

H630	Sec. 1-1	SECTION 1 DEPARTMENT OF EDUCATION				p. 1
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (6)
1	I. SUPERINTENDENT OF EDUCATION					
2	STATE SUPERINTENDENT OF	214,000	214,000	214,000	214,000	
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		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS
		(1)	(2)	(3)	(4)	(5)
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	8,015,506	8,015,506	
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	14,777,299	14,777,299	
22						
23	TOTAL VII. OPERATIONS	187,886,305	167,951,183	187,886,305	167,951,183	
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		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS
		(1)	(2)	(3)	(4)	(5)
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		43,114,241		
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		58,058,222		
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		1,071,427,608		
33	ACCOUNT	(2.00)		(2.00)		
34						

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		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS
		(1)	(2)	(3)	(4)	(5)
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		2026-2027			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS			
		TOTAL	GENERAL	TOTAL	GENERAL	TOTAL	GENERAL		
		FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS		
		(1)	(2)	(3)	(4)	(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	272,750		272,750					
4	LEADERSHIP PROGRAM								
5	TOTAL D. LEADERSHIP	29,060,643		29,060,643					
6		(94.62)		(94.62)					
7									
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								
12									
13	F. PARTNERSHIPS								
14	LITERACY & DISTANCE	415,000		415,000					
15	LEARNING (P360)								
16	REACH OUT & READ (A850)	1,250,000		1,250,000					
17	SC YOUTH CHALLENGE	1,000,000		1,000,000					
18	ACADEMY (E240)								
19	ARTS EDUCATION PROGRAMS (H910)	1,170,000		1,170,000					
20	FIRST STEPS TO	49,236,562		49,236,562					
21	SCHOOL READINESS								
22	EDUCATION OVERSIGHT COMMITTEE	2,187,264		2,187,264					
23	(A850)								
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 &	2,386,897		2,474,635					
28	HUMANITIES (H640)								
29	WIL LOU GRAY OPPORTUNITY	979,061		1,020,180					
30	SCHOOL (H710)								
31	SCHOOL FOR DEAF & BLIND (H750)	9,627,770		9,817,770					
32	DISABILITIES & SPECIAL	408,653		408,653					
33	NEEDS (J160)								
34	SC COUNCIL ON ECONOMIC	300,000		450,000					

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				DEPARTMENT OF EDUCATION			
		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL	GENERAL	TOTAL	GENERAL	TOTAL	GENERAL
		FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	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	SAVE THE CHILDREN (A850)	1,000,000		1,000,000			
34	PROJECT HYPE (H630)	950,000		950,000			

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		DEPARTMENT OF EDUCATION					
		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL	GENERAL	TOTAL	GENERAL	TOTAL	GENERAL
		FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	PROJECT READ	100,000		350,000			
2	TRANSFORM SC (A850)	400,000		400,000			
3	TOTAL F. PARTNERSHIPS	127,154,144		128,233,936			
4							
5	G. TRANSPORTATION						
6	OTHER OPERATING EXPENSES	22,032,195		22,032,195			
7	TOTAL G. TRANSPORTATION	22,032,195		22,032,195			
8							
9	TOTAL VIII. EDUCATION	1,311,066,913		1,410,011,000			
10	IMPROVEMENT ACT	(96.62)		(96.62)			
11							
12	X. AID TO SCHOOL DISTRICTS						
13	A. DISTRIBUTION TO SUBDIVISIONS						
14	EDUCATION SCHOLARSHIP TRUST	60,000,000	60,000,000	101,421,250	101,421,250		
15	FUND						
16	STATE AID TO CLASSROOMS	3,809,389,503	3,809,389,503	3,899,847,457	3,899,847,457		
17	CERDEP - SCDE	8,223,882	8,223,882	8,223,882	8,223,882		
18	ALLOC SCHOOL DIST	1,764,413,600		1,764,413,600			
19	ALLOC OTHER STATE AGENCIES	15,041,000		15,041,000			
20	ALLOC OTHER ENTITIES	20,673,744		20,673,744			
21	TEACHER SUPPLY	2,860,000	2,860,000	2,860,000	2,860,000		
22	ADULT ED	500,000	500,000	500,000	500,000		
23	READING COACHES	29,483,100	29,483,100	29,483,100	29,483,100		
24	AID SCHOOL DISTRICT -	329,302,903	329,302,903	329,302,903	329,302,903		
25	RETIREE INS						
26	TOTAL A. DISTRIBUTION	6,039,887,732	4,239,759,388	6,171,766,936	4,371,638,592		
27	TO SUBDIVISIONS						
28							
29	B. SPECIAL ALLOCATIONS						
30	ABSTINENCE UNTIL MARRIAGE	100,000	100,000	100,000	100,000		
31	EMERGING PROGRAMS						
32	CONTINUATION TEEN PREGNANCY	546,972	546,972	546,972	546,972		
33	PREVENTION						
34	STUDENT LOAN CORP -	1,065,125	1,065,125	1,065,125	1,065,125		

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CAREER CHANGERS						
2	AID TO OTHER ENTITIES	5,617	5,617	5,617	5,617		
3	SC COUNCIL ON HOLOCAUST	350,000	350,000	350,000	350,000		
4	ARCHIBALD RUTLEDGE	10,478	10,478	10,478	10,478		
5	SCHOLARSHIPS						
6	POWER SCHOOLS/DATA COLLECTION	3,190,000	3,190,000	3,190,000	3,190,000		
7	EDUCATIONAL EXPERIENCE	1,500,000	1,500,000	1,500,000	1,500,000		
8	PARTNERSHIPS						
9	TOTAL B. SPECIAL ALLOCATIONS	6,768,192	6,768,192	6,768,192	6,768,192		
10							
11	TOTAL X. AID TO	6,046,655,924	4,246,527,580	6,178,535,128	4,378,406,784		
12	SCHOOL DISTRICTS						
13							
14	XIV. EMPLOYEE BENEFITS						
15	EMPLOYER CONTRIBUTIONS	24,602,373	18,791,603	24,602,373	18,791,603		
16	TOTAL XIV. EMPLOYEE BENEFITS	24,602,373	18,791,603	24,602,373	18,791,603		
17							
18	TOTAL DEPARTMENT OF EDUCATION	7,694,889,305	4,477,249,610	7,925,712,596	4,609,128,814		
19		(974.28)	(655.07)	(974.28)	(655.07)		

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		FIRST STEPS				
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		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		

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES	2,012,852	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)		

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		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						

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		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)			

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	SUPERINTENDENT	143,000	143,000	143,000	143,000		
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)		

H710	Sec. 5-2	SECTION 5 WIL LOU GRAY OPPORTUNITY SCHOOL				p. 14
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS
		(1)	(2)	(3)	(4)	(5)
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)	

H750		Sec. 6-1		SECTION 6		p. 15	
				SCHOOL FOR THE DEAF AND THE BLIND			
		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	PRESIDENT	160,000	160,000	160,000	160,000		
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						

H750	Sec. 6-2	SECTION 6 SCHOOL FOR THE DEAF AND THE BLIND				p. 16
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (6)
1	CLASSIFIED POSITIONS	554,734	554,734	554,734	554,734	
2		(16.90)	(16.90)	(16.90)	(16.90)	
3	UNCLASSIFIED POSITIONS	320,679		320,679		
4		(12.79)		(12.79)		
5	OTHER OPERATING EXPENSES	333,421	333,421	333,421	333,421	
6	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	951,380	662,338	
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	3,475,000	1,573,572	
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	1,908,652	318,467	
34		(31.02)	(2.50)	(31.02)	(2.50)	

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	UNCLASSIFIED POSITIONS	579,504		579,504			
2		(31.61)		(31.61)			
3	OTHER PERSONAL SERVICES	1,063,173		1,263,173	200,000		
4	OTHER OPERATING EXPENSES	1,475,210		1,475,210			
5	TOTAL V. OUTREACH SERVICES	4,826,539	118,467	5,226,539	518,467		
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	8,253,842	5,903,829		
18	TOTAL VII. EMPLOYEE BENEFITS	8,053,842	5,703,829	8,253,842	5,903,829		
19							
20	TOTAL SCHOOL FOR THE DEAF	31,030,499	20,219,144	32,030,499	21,219,144		
21	AND THE BLIND	(297.69)	(170.65)	(297.69)	(170.65)		

L120	Sec. 7-1	SECTION 7				p. 18
		GOVERNOR'S SCHOOL FOR AGRICULTURE AT JOHN DE LA HOWE				
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		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	363,942	174,305	
27	CASE SERVICES	2,000		2,000		
28	TOTAL B. RESIDENTIAL SERVICES	1,192,589	1,000,952	1,192,589	1,000,952	
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	

L120	Sec. 7-2	SECTION 7				p. 19
		GOVERNOR'S SCHOOL FOR AGRICULTURE AT JOHN DE LA HOWE				
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL	GENERAL	TOTAL	GENERAL	TOTAL
		FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
		(1)	(2)	(3)	(4)	(5)
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	437,754	379,879	
10	TOTAL D. FARM	1,268,700	1,210,825	1,268,700	1,210,825	
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	7,316,144	6,455,982	
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	10,870,978	9,910,804	
30	JOHN DE LA HOWE	(98.58)	(89.75)	(98.58)	(89.75)	

H670	Sec. 8-1	SECTION 8 EDUCATIONAL TELEVISION COMMISSION				p. 20
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS
		(1)	(2)	(3)	(4)	(5)
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						

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		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	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(5)	(6)	(5)	(6)
1	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	2,896,573	2,827,573
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	3,660,416	3,210,416
14	TOTAL I. GOVERNOR'S SCHOOL FOR	10,890,523	9,988,252	10,890,523	9,988,252
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	13,965,004	12,960,233
22	AND HUMANITIES	(101.35)	(100.10)	(107.35)	(106.10)

H650	Sec. 10-1	SECTION 10				p. 23
		GOVERNOR'S SCHOOL FOR SCIENCE AND MATHEMATICS				
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		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	7,091,750	5,845,250	
15	TOTAL I. GOVERNOR'S SCHOOL FOR	15,495,712	14,249,212	15,495,712	14,249,212	
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	19,757,100	18,510,600	
23	AND MATHEMATICS	(109.09)	(108.32)	(112.09)	(111.32)	

H030	Sec. 11-1	SECTION 11				p. 24
		COMMISSION ON HIGHER EDUCATION				
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (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	5,350,866	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	9,753,881	4,567,304	
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		

H030	Sec. 11-2	SECTION 11 COMMISSION ON HIGHER EDUCATION				p. 25
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (6)
1	OTHER OPERATING EXPENSES	144,200		144,200		
2	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	49,309,916	42,138,228	
24	HIGHER EDUCATION	(47.00)	(44.78)	(47.00)	(40.08)	

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		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)		

H090	Sec. 13-1	SECTION 13 THE CITADEL				p. 27
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (6)
1	I. EDUCATION & GENERAL					
2	A. E&G-UNRESTRICTED					
3	PRESIDENT	259,669	259,669	259,669	259,669	
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	26,907,126	6,429,902	
11	TOTAL A. E&G-UNRESTRICTED	79,407,530	27,237,365	80,210,213	28,040,048	
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	150,821,162	28,040,048	
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	

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		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	208,396,787	32,115,529		
2		(653.52)	(264.61)	(653.52)	(264.61)		

H120	Sec. 14-1	SECTION 14				p. 29
		CLEMSON UNIVERSITY - EDUCATION & GENERAL				
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (6)
1	I. EDUCATION & GENERAL					
2	A. E&G-UNRESTRICTED					
3	PRESIDENT	331,532	331,532	331,532	331,532	
4		(1.00)	(1.00)	(1.00)	(1.00)	
5	CLASSIFIED POSITIONS	120,504,412	11,089,373	124,502,016	11,089,373	
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	OTHER PERSONAL SERVICES	58,461,915	13,942,717	60,088,475	13,942,717	
24	OTHER OPERATING EXPENSES	222,515,114	9,509,685	249,045,676	12,509,685	
25	ENERGY CENTER	500,000	500,000	500,000	500,000	
26	INSTITUTE FOR THE STUDY	4,000,000	4,000,000	4,000,000	4,000,000	
27	OF CAPITALISM					
28	SCHOLARSHIPS	51,469,972	2,000,000	53,277,414	2,000,000	
29	STUDENT EXPERIENTIAL LEARNING	2,000,000	2,000,000	2,000,000	2,000,000	
30	TOTAL A. E&G-UNRESTRICTED	743,015,579	174,078,348	782,550,517	177,078,348	
31		(3,138.97)	(1,296.54)	(3,157.97)	(1,296.54)	
32						
33	B. E&G-RESTRICTED					
34	CLASSIFIED POSITIONS	4,614,367		5,278,577		

H120	Sec. 14-2	SECTION 14 CLEMSON UNIVERSITY - EDUCATION & GENERAL				p. 30
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (6)
1		(60.33)		(60.33)		
2	UNCLASSIFIED POSITIONS	28,569,453		32,681,850		
3		(117.58)		(117.58)		
4	OTHER PERSONAL SERVICES	43,344,491		49,583,663		
5	OTHER OPERATING EXPENSES	136,481,637		156,127,327		
6	SCHOLARSHIPS	195,598,138		223,753,284		
7	TOTAL B. E&G-RESTRICTED	408,608,086		467,424,701		
8		(177.91)		(177.91)		
9						
10	TOTAL I. EDUCATION & GENERAL	1,151,623,665	174,078,348	1,249,975,218	177,078,348	
11		(3,316.88)	(1,296.54)	(3,335.88)	(1,296.54)	
12						
13	II. AUXILIARY ENTERPRISES					
14	CLASSIFIED POSITIONS	33,219,231		37,915,220		
15		(366.59)		(366.59)		
16	UNCLASSIFIED POSITIONS	49,013,656		55,942,402		
17		(143.38)		(143.38)		
18	OTHER PERSONAL SERVICES	13,054,226		14,899,618		
19	OTHER OPERATING EXPENSES	186,657,378		213,872,785		
20	SCHOLARSHIPS	18,260,090		20,841,402		
21	DEBT SERVICE	6,879,163		9,982,706		
22	PRINCIPAL - LOAN NOTE	5,995,028		5,995,028		
23	INT PAYMENT - CLEMSON STOCK	9,080,141		9,080,141		
24	TOTAL II. AUXILIARY	322,158,913		368,529,302		
25	ENTERPRISES	(509.97)		(509.97)		
26						
27	III. COLLEGE OF VETERINARY MEDICINE					
28	A. VETERINARY MEDICINE UNRESTRICTED					
29	CLASSIFIED POSITIONS	1,361,000	1,061,000	2,861,000	1,061,000	
30		(26.00)	(26.00)	(26.00)	(26.00)	
31	NEW POSITIONS - ACCOUNTING/FISCAL					
32	MANAGER I			(1.00)	(1.00)	
33	NEW POSITIONS - ADMINISTRATIVE					
34	COORDINATOR I			(1.00)	(1.00)	

H120		Sec. 14-3		SECTION 14		p. 31	
				CLEMSON UNIVERSITY - EDUCATION & GENERAL			
		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	NEW POSITIONS - ADMINISTRATIVE						
2	SPECIALIST I			(1.00)	(1.00)		
3	NEW POSITIONS - AGRICULTURAL/ANIMAL						
4	ASSOC I			(5.00)	(5.00)		
5	NEW POSITIONS - AGRICULTURAL/ANIMAL						
6	ASST II			(1.00)	(1.00)		
7	NEW POSITIONS - CURRICULUM						
8	COORDINATOR II			(1.00)	(1.00)		
9	NEW POSITIONS - HUMAN SERVICES						
10	COORDINATOR III			(1.00)	(1.00)		
11	NEW POSITIONS - LABORATORY						
12	SPECIALIST II			(1.00)	(1.00)		
13	NEW POSITIONS - OPERATIONS						
14	MANAGER I			(1.00)	(1.00)		
15	NEW POSITIONS - RESEARCH						
16	SPECIALIST III			(1.00)	(1.00)		
17	NEW POSITIONS - SOCIAL						
18	WORKER II			(1.00)	(1.00)		
19	NEW POSITIONS - STUDENT SERVICES						
20	PROGRAM COORDINATOR II			(1.00)	(1.00)		
21	UNCLASSIFIED POSITIONS						
22		(5.00)	(5.00)	(5.00)	(5.00)		
23	NEW POSITIONS - PROFESSOR						
24				(20.00)	(20.00)		
25	OTHER OPERATING EXPENSES	10,500,000	10,000,000	13,000,000	10,000,000		
26	TOTAL A. VETERINARY	11,861,000	11,061,000	15,861,000	11,061,000		
27	MEDICINE UNRESTRICTED	(31.00)	(31.00)	(67.00)	(67.00)		
28							
29	B. VETERINARY MEDICINE EMPLOYEE BENEFITS						
30	EMPLOYER CONTRIBUTIONS	1,439,000	1,439,000	1,439,000	1,439,000		
31	TOTAL B. VETERINARY MEDICINE	1,439,000	1,439,000	1,439,000	1,439,000		
32	EMPLOYEE BENEFITS						
33							
34	TOTAL III. COLLEGE OF	13,300,000	12,500,000	17,300,000	12,500,000		

		CLEMSON UNIVERSITY - EDUCATION & GENERAL			
		2025-2026		2026-2027	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	VETERINARY MEDICINE	(31.00)	(31.00)	(67.00)	(67.00)
2					
3	IV. EMPLOYEE BENEFITS				
4	EMPLOYER CONTRIBUTIONS	325,322,132	38,127,173	325,756,394	43,178,063
5	TOTAL IV. EMPLOYEE BENEFITS	325,322,132	38,127,173	325,756,394	43,178,063
6					
7	TOTAL CLEMSON UNIVERSITY - EDUCATION	1,812,404,710	224,705,521	1,961,560,914	232,756,411
8	& GENERAL	(3,857.85)	(1,327.54)	(3,912.85)	(1,363.54)

H150	Sec. 15-1	SECTION 15 UNIVERSITY OF CHARLESTON				p. 33
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS
		(1)	(2)	(3)	(4)	(5)
1	I. EDUCATION & GENERAL					(6)
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	UNCLASSIFIED POSITIONS	77,861,570	36,941,449	77,861,570	36,941,449	
7		(562.49)	(238.91)	(562.49)	(238.91)	
8	OTHER PERSONAL SERVICES	19,492,220		19,492,220		
9	OTHER OPERATING EXPENSES	77,373,320	979,175	79,711,845	3,317,700	
10	LOWCOUNTRY GRAD CENTER	785,099	785,099	785,099	785,099	
11	TOTAL I. EDUCATION & GENERAL	217,528,785	51,960,620	219,867,310	54,299,145	
12		(1,261.24)	(474.19)	(1,261.24)	(474.19)	
13						
14	II. AUXILIARY SERVICES					
15	CLASSIFIED POSITIONS	3,017,553		3,017,553		
16		(77.50)		(77.50)		
17	UNCLASSIFIED POSITIONS	2,974,443		2,974,443		
18		(26.25)		(26.25)		
19	OTHER PERSONAL SERVICES	2,553,791		2,553,791		
20	OTHER OPERATING EXPENSES	37,732,732		37,732,732		
21	TOTAL II. AUXILIARY SERVICES	46,278,519		46,278,519		
22		(103.75)		(103.75)		
23						
24	III. EMPLOYEE BENEFITS					
25	EMPLOYER CONTRIBUTIONS	39,754,985	9,038,903	39,754,985	9,038,903	
26	TOTAL III. EMPLOYEE BENEFITS	39,754,985	9,038,903	39,754,985	9,038,903	
27						
28	TOTAL UNIVERSITY OF	303,562,289	60,999,523	305,900,814	63,338,048	
29	CHARLESTON	(1,364.99)	(474.19)	(1,364.99)	(474.19)	

H170	Sec. 16-1	SECTION 16 COASTAL CAROLINA UNIVERSITY				p. 34
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (6)
1	I. EDUCATION & GENERAL					
2	A. E&G-UNRESTRICTED					
3	PRESIDENT	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	66,654,470	22,834,367	
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	216,661,503	34,711,652	
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		

H170	Sec. 16-2	SECTION 16 COASTAL CAROLINA UNIVERSITY				p. 35
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (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	257,310,666	34,711,652	
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	341,196,713	39,882,069	
24	UNIVERSITY	(1,441.01)	(193.48)	(1,490.01)	(193.48)	

H180	Sec. 17-1	SECTION 17 FRANCIS MARION UNIVERSITY				p. 36
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (6)
1	I. EDUCATION AND GENERAL					
2	A. E&G-UNRESTRICTED					
3	PRESIDENT	307,386	307,386	307,386	307,386	
4		(1.00)	(1.00)	(1.00)	(1.00)	
5	CLASSIFIED POSITIONS	14,038,769	6,405,852	14,428,275	6,795,358	
6		(233.07)	(161.19)	(233.07)	(161.19)	
7	UNCLASSIFIED POSITIONS	30,689,676	18,710,025	30,788,463	18,808,812	
8		(235.04)	(132.99)	(235.04)	(132.99)	
9	OTHER PERSONAL SERVICES	553,614		925,399	371,785	
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	56,605,595	33,150,099	
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	90,013,324	33,150,099	
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		GOVERNOR		WAYS & MEANS	
		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	14,801,950	7,058,084		
3	TOTAL III. EMPLOYEE BENEFITS	14,232,912	6,489,046	14,801,950	7,058,084		
4							
5	TOTAL FRANCIS MARION	104,436,530	38,779,067	105,865,646	40,208,183		
6	UNIVERSITY	(482.36)	(295.18)	(482.36)	(295.18)		

H210	Sec. 18-1	SECTION 18 LANDER UNIVERSITY				p. 38
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (6)
1	I. EDUCATION & GENERAL					
2	PRESIDENT	279,442	279,442	279,442	279,442	
3		(1.00)	(1.00)	(1.00)	(1.00)	
4	CLASSIFIED POSITIONS	22,345,888	6,232,621	22,996,088	6,882,821	
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	96,247,074	24,173,669	
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	12,140,072	4,662,610	
24	TOTAL III. EMPLOYEE BENEFITS	11,200,663	3,723,201	12,140,072	4,662,610	
25						
26	TOTAL LANDER UNIVERSITY	125,120,152	27,246,670	127,083,445	28,836,279	
27		(478.08)	(170.25)	(478.08)	(170.25)	

H240	Sec. 19-1	SECTION 19 SOUTH CAROLINA STATE UNIVERSITY				p. 39
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (6)
1	I. EDUCATION & GENERAL					
2	A. E&G-UNRESTRICTED					
3	PRESIDENT	340,919	340,919	340,919	340,919	
4		(1.00)	(1.00)	(1.00)	(1.00)	
5	CLASSIFIED POSITIONS	12,735,596	9,026,035	13,653,886	9,944,325	
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)		

H240		Sec. 19-2		SECTION 19		p. 40	
		SOUTH CAROLINA STATE UNIVERSITY					
		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	NEW POSITIONS - 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	55,239,306	29,902,552		
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)			

H240		Sec. 19-3		SECTION 19 SOUTH CAROLINA STATE UNIVERSITY				p. 41	
		2025-2026		2026-2027		2026-2027			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS			
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS		
		(1)	(2)	(3)	(4)	(5)	(6)		
1	OTHER PERSONAL SERVICES	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	119,937,915	29,902,552				
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	157,937,076	35,881,029				
23	STATE UNIVERSITY	(361.98)	(206.22)	(447.98)	(206.22)				

H270	Sec. 20A-1	SECTION 20A UNIVERSITY OF SOUTH CAROLINA				p. 42
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS
		(1)	(2)	(3)	(4)	(5)
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	UNCLASSIFIED POSITIONS	259,565,052	188,271,265	259,565,052	188,271,265	
8		(1,608.89)	(923.81)	(1,608.89)	(923.81)	
9	NEW POSITIONS - PROFESSOR			8,000,000		
10				(100.00)		
11	OTHER PERSONAL SERVICES	66,620,863		66,620,863		
12	OTHER OPERATING EXPENSES	237,139,231	12,502,000	245,139,231	20,502,000	
13	ANNE FRANK CENTER	500,000	500,000	500,000	500,000	
14	CENTER FOR CIVIL RIGHTS HISTORY	500,000	500,000	500,000	500,000	
15	AND RESEARCH					
16	CENTER FOR OUTCOMES RESEARCH	1,000,000	1,000,000	1,000,000	1,000,000	
17	AND EVALUATION					
18	INTERNSHIP PROGRAM	2,000,000	2,000,000	2,000,000	2,000,000	
19	KENNEDY PHARMACY INNOVATION	400,000	400,000	400,000	400,000	
20	CENTER					
21	LAW LIBRARY	1,170,076	1,170,076	1,170,076	1,170,076	
22	PALMETTO POISON CENTER	701,763	701,763	701,763	701,763	
23	SMALL BUSINESS DEVELOP CTR	791,734	791,734	791,734	791,734	
24	TOTAL A. USC-NON-MED	739,301,773	250,633,591	760,301,773	258,633,591	
25	UNRESTRICTED E&G	(4,081.36)	(2,475.38)	(4,181.36)	(2,475.38)	
26						
27	B. USC-NON-MED-RESTRICTED E&G					
28	CLASSIFIED POSITIONS	7,963,925		22,963,925		
29		(44.09)		(44.09)		
30	UNCLASSIFIED POSITIONS	33,617,643		33,617,643		
31		(205.82)		(205.82)		
32	OTHER PERSONAL SERVICES	33,153,772		33,153,772		
33	OTHER OPERATING EXPENSES	253,240,354		303,240,354		
34	TOTAL B. USC-NON-MED-RESTRICTED	327,975,694		392,975,694		

H270	Sec. 20A-2	SECTION 20A UNIVERSITY OF SOUTH CAROLINA				p. 43
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS
		(1)	(2)	(3)	(4)	(5)
						GENERAL FUNDS
						(6)
1	E&G	(249.91)		(249.91)		
2						
3	C. USC-NON-MED AUXILIARY					
4	CLASSIFIED POSITIONS	23,433,515		23,433,515		
5		(259.08)		(259.08)		
6	UNCLASSIFIED POSITIONS	55,637,961		55,637,961		
7		(112.00)		(112.00)		
8	OTHER PERSONAL SERVICES	11,692,182		11,692,182		
9	OTHER OPERATING EXPENSES	124,389,879		191,389,879		
10	TOTAL C. USC-NON-MED	215,153,537		282,153,537		
11	AUXILIARY	(371.08)		(371.08)		
12						
13	TOTAL I. UNIVERSITY OF	1,282,431,004	250,633,591	1,435,431,004	258,633,591	
14	SOUTH CAROLINA	(4,702.35)	(2,475.38)	(4,802.35)	(2,475.38)	
15						
16	II. USC-MEDICINE					
17	A. USC-MEDICINE UNRESTRICTED					
18	CLASSIFIED POSITIONS	8,457,771	2,530,424	8,457,771	2,530,424	
19		(168.55)	(86.70)	(168.55)	(86.70)	
20	UNCLASSIFIED POSITIONS	20,326,305	16,199,551	20,326,305	16,199,551	
21		(187.13)	(127.30)	(187.13)	(127.30)	
22	OTHER OPERATING EXPENSES	27,508,067	7,700,000	27,508,067	7,700,000	
23	CHILD ABUSE AND NEGLECT MEDICAL	3,200,000	3,200,000	3,200,000	3,200,000	
24	RESPONSE PROGRAM					
25	TOTAL A. USC-MEDICINE	59,492,143	29,629,975	59,492,143	29,629,975	
26	UNRESTRICTED	(355.68)	(214.00)	(355.68)	(214.00)	
27						
28	B. USC-MEDICINE RESTRICTED					
29	CLASSIFIED POSITIONS	4,456,700		4,456,700		
30		(136.58)		(136.58)		
31	UNCLASSIFIED POSITIONS	10,179,419		10,179,419		
32		(111.84)		(111.84)		
33	OTHER PERSONAL SERVICES	6,267,010		6,267,010		
34	OTHER OPERATING EXPENSES	26,316,490		26,316,490		

H270	Sec. 20A-3	SECTION 20A UNIVERSITY OF SOUTH CAROLINA				p. 44
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS
		(1)	(2)	(3)	(4)	(5)
1	TOTAL B. USC-MEDICINE	47,219,619		47,219,619		
2	RESTRICTED	(248.42)		(248.42)		
3						
4	C. USC-MEDICINE EMPLOYEE BENEFITS					
5	EMPLOYER CONTRIBUTIONS	15,173,888	4,283,279	15,173,888	4,283,279	
6	TOTAL C. USC-MEDICINE	15,173,888	4,283,279	15,173,888	4,283,279	
7	EMPLOYEE BENEFITS					
8						
9	TOTAL II. USC-MEDICINE	121,885,650	33,913,254	121,885,650	33,913,254	
10		(604.10)	(214.00)	(604.10)	(214.00)	
11						
12	III. USC GREENVILLE SCHOOL OF MEDICINE					
13	A. UNRESTRICTED					
14	CLASSIFIED POSITIONS	2,675,000		4,675,000		
15		(15.00)		(15.00)		
16	UNCLASSIFIED POSITIONS	3,700,000		4,200,000		
17		(30.00)		(30.00)		
18	OTHER PERSONAL SERVICES			500,000		
19	OTHER OPERATING EXPENSES	21,286,743	1,000,000	21,286,743	1,000,000	
20	TOTAL A. UNRESTRICTED	27,661,743	1,000,000	30,661,743	1,000,000	
21		(45.00)		(45.00)		
22						
23	B. RESTRICTED					
24	CLASSIFIED POSITIONS	120,000		120,000		
25		(5.00)		(5.00)		
26	UNCLASSIFIED POSITIONS					
27		(1.00)		(1.00)		
28	OTHER PERSONAL SERVICES	60,000		60,000		
29	OTHER OPERATING EXPENSES	17,990,000		22,990,000		
30	TOTAL B. RESTRICTED	18,170,000		23,170,000		
31		(6.00)		(6.00)		
32						
33	C. GREENVILLE-MEDICINE; EMPLOYEE BENEFITS					
34	EMPLOYER CONTRIBUTIONS	1,780,000		3,780,000		

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL C. GREENVILLE-MEDICINE:	1,780,000		3,780,000			
2	EMPLOYEE BENEFITS						
3							
4	TOTAL III. USC GREENVILLE SCHOOL	47,611,743	1,000,000	57,611,743	1,000,000		
5	OF MEDICINE	(51.00)		(51.00)			
6							
7	IV. EMPLOYEE BENEFITS						
8	EMPLOYER CONTRIBUTIONS	177,368,916	49,617,494	222,990,006	50,238,584		
9	TOTAL IV. EMPLOYEE BENEFITS	177,368,916	49,617,494	222,990,006	50,238,584		
10							
11	TOTAL UNIVERSITY OF	1,629,297,313	335,164,339	1,837,918,403	343,785,429		
12	SOUTH CAROLINA	(5,357.45)	(2,689.38)	(5,457.45)	(2,689.38)		

H290	Sec. 20B-1	SECTION 20B USC - AIKEN CAMPUS				p. 46
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (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		6,131,950	823,074	
8	OTHER OPERATING EXPENSES	7,460,073	2,031,334	7,828,583	2,399,844	
9	TOTAL A. EDUCATION	46,417,977	24,400,362	47,609,561	25,591,946	
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	72,266,915	26,491,946	
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					

H290		Sec. 20B-2		SECTION 20B		p. 47	
				USC - AIKEN CAMPUS			
		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	EMPLOYER CONTRIBUTIONS	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	85,879,881	29,922,519		
5		(377.26)	(155.88)	(377.26)	(155.88)		

H340	Sec. 20C-1	SECTION 20C USC - UPSTATE				p. 48
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		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	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	23,631,638	7,965,411	
9	TOTAL A. EDUC	73,640,574	31,863,110	75,525,272	33,747,808	
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	109,906,365	33,747,808	
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	

H340		Sec. 20C-2		SECTION 20C		p. 49	
				USC - UPSTATE			
		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL	GENERAL	TOTAL	GENERAL	TOTAL	GENERAL
		FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	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	133,361,178	41,334,198		
4		(516.00)	(184.82)	(516.00)	(184.82)		

H360	Sec. 20D-1	SECTION 20D USC - BEAUFORT CAMPUS				p. 50
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS
		(1)	(2)	(3)	(4)	(5)
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	7,496,948	4,132,763	
9	TOTAL A. EDUC	31,527,114	14,047,744	32,245,515	14,766,145	
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	46,254,105	14,766,145	
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	

H360		Sec. 20D-2		SECTION 20D		p. 51	
				USC - BEAUFORT CAMPUS			
		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL	GENERAL	TOTAL	GENERAL	TOTAL	GENERAL
		FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL USC - BEAUFORT CAMPUS	52,722,894	17,437,968	54,941,295	18,156,369		
2		(245.84)	(51.49)	(245.84)	(51.49)		

H370	Sec. 20E-1	SECTION 20E USC - LANCASTER CAMPUS				p. 52
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (6)
1	I. EDUCATION & GENERAL					
2	A. EDUC & GENERAL-UNRESTRICTED					
3	CLASSIFIED POSITIONS	1,908,278	742,289	1,908,278	742,289	
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	2,787,945	876,464	
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	18,593,788	10,487,013	
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	26,532,539	10,487,013	
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	30,222,217	12,047,716	
32		(98.53)	(26.66)	(98.53)	(26.66)	

H380	Sec. 20F-1	SECTION 20F USC - SALKEHATCHIE CAMPUS				p. 53
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		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	2,090,251	974,510	
33	TOTAL III. EMPLOYEE BENEFITS	1,882,194	766,453	2,090,251	974,510	
34						

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		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	18,993,308	6,739,309		
2	SALKEHATCHIE CAMPUS	(59.77)	(24.24)	(59.77)	(24.24)		

H390	Sec. 20G-1	SECTION 20G USC - SUMTER CAMPUS				p. 55
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		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	2,781,246	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	8,156,436	3,991,538	
9	TOTAL A. EDUC	14,631,205	8,928,146	15,132,610	9,429,551	
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	21,982,429	9,429,551	
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						

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		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	25,949,600	11,323,497		
2		(72.56)	(26.40)	(72.56)	(26.40)		

H400	Sec. 20H-1	SECTION 20H USC - UNION CAMPUS				p. 57
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (6)
1	I. EDUCATION & GENERAL					
2	A. EDUC & GENERAL-UNRESTRICTED					
3	CLASSIFIED POSITIONS	2,054,889	1,074,889	2,166,112	1,186,112	
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	2,764,120	1,825,955	
9	TOTAL A. EDUC	9,143,666	5,875,501	9,517,889	5,999,724	
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	13,636,435	5,999,724	
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	3,145,057	1,422,455	
33	TOTAL III. EMPLOYEE BENEFITS	2,095,057	1,122,455	3,145,057	1,422,455	
34						

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		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	17,011,492	7,422,179		
2		(38.82)	(17.60)	(38.82)	(17.60)		

H470	Sec. 21-1	SECTION 21 WINTHROP UNIVERSITY				p. 59
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (6)
1	I. EDUCATION & GENERAL					
2	PRESIDENT	309,588	309,588	309,588	309,588	
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	86,914,715	5,029,715	
10	ALLOC EIA-TCHR RECRUIT PROG	3,968,320		3,968,320		
11	TOTAL I. EDUCATION & GENERAL	161,319,061	34,889,241	163,256,717	36,826,897	
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	195,140,416	42,626,361	
29		(759.94)	(412.45)	(759.94)	(412.45)	

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. EDUCATIONAL & GENERAL						
2	A. E&G-UNRESTRICTED						
3	PRESIDENT	375,950	375,950	375,950	375,950		
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)			

H510	Sec. 23-2	SECTION 23				p. 61	
		MEDICAL UNIVERSITY OF SOUTH CAROLINA					
		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL	GENERAL	TOTAL	GENERAL	TOTAL	GENERAL
		FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	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	172,123,820	72,599,249		
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)			

H510		Sec. 23-3		SECTION 23		p. 62	
				MEDICAL UNIVERSITY OF SOUTH CAROLINA			
		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	NEW POSITIONS - 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	679,776,341	152,091,667		
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	905,237,700	152,091,667		
34	& GENERAL	(4,615.92)	(1,111.79)	(4,926.92)	(1,111.79)		

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		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	1,013,242,753	184,950,124		
16	SOUTH CAROLINA	(4,681.67)	(1,111.79)	(4,992.67)	(1,111.79)		

H530	Sec. 24-1	SECTION 24 AREA HEALTH EDUCATION CONSORTIUM				p. 64
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (6)
1	I. CONSORTIUM					
2	A. CONSORTIUM-GENERAL					
3	CLASSIFIED POSITIONS	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						

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		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	2,357,474	2,329,674	2,357,474	2,329,674		
3	TOTAL III. EMPLOYEE BENEFITS	2,357,474	2,329,674	2,357,474	2,329,674		
4							
5	TOTAL AREA HEALTH	18,299,397	14,645,770	18,299,397	14,645,770		
6	EDUCATION CONSORTIUM	(29.32)	(26.77)	(29.32)	(26.77)		

H590	Sec. 25-1	SECTION 25				p. 66
		STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION				
		2025-2026	2026-2027		2026-2027	
		APPROPRIATIONS	GOVERNOR		WAYS & MEANS	
		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)	

H590	Sec. 25-2	SECTION 25				p. 67
		STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION				
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		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	190,927,705	83,277,922	
4		(2,585.62)	(1,653.67)	(2,585.62)	(1,653.67)	
5	UNCLASSIFIED POSITIONS	218,101,033	78,401,305	218,101,033	78,401,305	
6		(1,940.60)	(1,390.63)	(1,940.60)	(1,390.63)	
7	OTHER PERSONAL SERVICES	48,111,487	9,732,349	48,111,487	9,732,349	
8	OTHER OPERATING EXPENSES	203,401,361	14,428,139	203,401,361	14,428,139	
9	CRITICAL NEEDS NURSING	322,512	322,512	322,512	322,512	
10	INITIATIVE					
11	FLORENCE DARLINGTON SIMT	906,817	906,817	906,817	906,817	
12	FLORENCE DARLINGTON-OPERATING	302,271	302,271	302,271	302,271	
13	LOWCOUNTRY TECH - MILITARY	500,000	500,000	500,000	500,000	
14	WORKFORCE INITIATIVE					
15	MIDLANDS TECH NURSING PROGRAM	370,943	370,943	370,943	370,943	
16	OCTC TRUCK DRIVING	73,129	73,129	73,129	73,129	
17	CERTIFICATE PROGRAM					
18	SPARTANBURG-CHEROKEE EXPANSION	1,506,816	1,506,816	1,506,816	1,506,816	
19	TRIDENT TECH-CULINARY ARTS	468,522	468,522	468,522	468,522	
20	WTC PROMISE SCHOLARSHIP	300,000	300,000	300,000	300,000	
21	PROGRAM					
22	TOTAL A. TECHNICAL COLLEGES	665,292,596	190,590,725	665,292,596	190,590,725	
23		(4,526.22)	(3,044.30)	(4,526.22)	(3,044.30)	
24						
25	B. SYSTEM WIDE PROGRAM INITIATIVES					
26	CLASSIFIED POSITIONS	656,138	611,138	656,138	611,138	
27		(18.00)	(16.00)	(18.00)	(16.00)	
28	UNCLASSIFIED POSITIONS	154,799	154,799	154,799	154,799	
29		(1.00)	(1.00)	(1.00)	(1.00)	
30	OTHER PERSONAL SERVICES	91,691		91,691		
31	OTHER OPERATING EXPENSES	529,205	50,000	529,205	50,000	
32	PATHWAYS TO PROSPERITY	604,545	604,545	604,545	604,545	
33	WORKFORCE SCHOLARSHIPS AND	2,642,000	2,642,000	2,642,000	2,642,000	
34	GRANTS					

H590	Sec. 25-3	SECTION 25				p. 68
		STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION				
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS
		(1)	(2)	(3)	(4)	(5)
1	TOTAL B. SYSTEM WIDE	4,678,378	4,062,482	4,678,378	4,062,482	
2	PROGRAM INITIATIVES	(19.00)	(17.00)	(19.00)	(17.00)	
3						
4	C. EMPLOYEE BENEFITS FORMULA FUNDING					
5	EMPLOYER CONTRIBUTIONS	126,464,873	49,041,878	126,464,873	49,041,878	
6	TOTAL C. EMPLOYEE BENEFITS	126,464,873	49,041,878	126,464,873	49,041,878	
7	FORMULA FUNDING					
8						
9	TOTAL II. INSTRUCTIONAL	796,435,847	243,695,085	796,435,847	243,695,085	
10	PROGRAMS	(4,545.22)	(3,061.30)	(4,545.22)	(3,061.30)	
11						
12	III. ECONOMIC DEVELOPMENT					
13	A. ADMINISTRATION					
14	CLASSIFIED POSITIONS	989,663	989,663	989,663	989,663	
15		(53.00)	(36.00)	(53.00)	(36.00)	
16	UNCLASSIFIED POSITIONS					
17		(1.00)	(1.00)	(1.00)	(1.00)	
18	OTHER OPERATING EXPENSES	180,000	180,000	180,000	180,000	
19	E&G STEM PROGRAMS: CRITICAL NEEDS	2,500,000	2,500,000	2,500,000	2,500,000	
20	WORKFORCE DEV INITIATIVE					
21	TOTAL A. ADMINISTRATION	3,669,663	3,669,663	3,669,663	3,669,663	
22		(54.00)	(37.00)	(54.00)	(37.00)	
23						
24	B. SPECIAL SCHOOLS TRAINING					
25	CLASSIFIED POSITIONS					
26		(29.50)	(29.50)	(29.50)	(29.50)	
27	OTHER DIRECT TRAINING COSTS	7,239,253	7,239,253	7,239,253	7,239,253	
28	TOTAL B. SPECIAL	7,239,253	7,239,253	7,239,253	7,239,253	
29	SCHOOLS TRAINING	(29.50)	(29.50)	(29.50)	(29.50)	
30						
31	TOTAL III. ECONOMIC	10,908,916	10,908,916	10,908,916	10,908,916	
32	DEVELOPMENT	(83.50)	(66.50)	(83.50)	(66.50)	
33						
34	IV. EMPLOYEE BENEFITS					

		STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION					
		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	EMPLOYER CONTRIBUTIONS	6,787,311	6,744,207	6,787,311	6,744,207		
2	TOTAL IV. EMPLOYEE BENEFITS	6,787,311	6,744,207	6,787,311	6,744,207		
3							
4	TOTAL STATE BOARD FOR TECHNICAL	825,633,079	270,888,213	825,633,079	270,888,213		
5	& COMPREHENSIVE EDUCATION	(4,692.72)	(3,190.80)	(4,692.72)	(3,190.80)		

H790	Sec. 26-1	SECTION 26 DEPARTMENT OF ARCHIVES & HISTORY				p. 70
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS
		(1)	(2)	(3)	(4)	(5)
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	1,209,775	1,060,865	
8	TOTAL I. ADMINISTRATION	1,535,985	1,323,075	1,710,985	1,498,075	
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)	

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	IV. REVOLUTIONARY WAR SESTERCENTENNIAL COMMISSION						
2	CLASSIFIED POSITIONS	144,000	144,000	144,000	144,000		
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	14,197,170	12,678,029		
15	& HISTORY	(42.00)	(34.00)	(42.00)	(36.00)		

H870	Sec. 27-1	SECTION 27 STATE LIBRARY				p. 72
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS
		(1)	(2)	(3)	(4)	(5)
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	763,343	597,110	
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	4,873,307	4,453,123	
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	

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	DEVELOPMENT	(8.00)	(3.00)	(8.00)	(3.00)		
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	28,086,335	26,150,189		
8		(53.00)	(37.00)	(53.00)	(37.00)		

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	DIRECTOR	135,000	74,109	135,000	74,109		
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	357,902	240,400		
11	DISTRIBUTION TO SUBDIVISIONS	8,619,753	8,558,318	8,619,753	8,558,318		
12	TOTAL II. STATEWIDE	10,508,401	10,046,461	10,508,401	10,046,461		
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	11,286,316	10,603,268		
20		(39.50)	(29.00)	(39.50)	(29.00)		

H950	Sec. 29-1	SECTION 29 STATE MUSEUM COMMISSION				p. 75
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS
		(1)	(2)	(3)	(4)	(5)
1	I. ADMINISTRATION					(6)
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	
		APPROPRIATIONS		GOVERNOR	
		WAYS & MEANS			
		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	1,533,458	1,114,206	1,533,458	1,114,206
10	& MILITARY MUSEUM	(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	1,788,867	1,369,615	1,788,867	1,369,615
17	MILITARY MUSEUM COMMISSION	(8.00)	(8.00)	(8.00)	(8.00)

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	COMMISSIONERS	258,960	258,960	258,960	258,960		
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	25,458,288	10,964,278		
21		(395.93)	(196.78)	(395.93)	(196.78)		
22	NEW POSITIONS - CASE			562,400	562,400		
23	WORKER III			(8.00)	(8.00)		
24	NEW POSITIONS - REGISTERED			285,200	285,200		
25	NURSE, NON-INSTITUTIONAL			(4.00)	(4.00)		
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	45,868,567	7,228,296		
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			

J060	Sec. 31-2	SECTION 31 DEPARTMENT OF PUBLIC HEALTH				p. 78
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		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	111,174,542	25,286,194	
3	DISEASE PREVENTION	(400.09)	(199.88)	(412.09)	(211.88)	
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	35,895,407	10,073,308	
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	122,757,606	18,305,156	
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		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(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	329,119,038	74,090,673		
23		(1,562.67)	(578.48)	(1,574.67)	(590.48)		
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)		

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	2. EMERGENCY MEDICAL SERVICES						
2	CLASSIFIED POSITIONS	933,965	709,000	933,965	709,000		
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		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL 1. HEALTH LABORATORY	18,377,748	1,743,654	18,377,748	1,743,654		
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	384,285,297	88,890,357		
16	AND SERVICES	(1,972.56)	(701.29)	(1,984.56)	(713.29)		
17							
18	III. EMPLOYEE BENEFITS						
19	EMPLOYER CONTRIBUTIONS	71,150,108	27,582,976	71,649,777	28,082,645		
20	TOTAL III. EMPLOYEE BENEFITS	71,150,108	27,582,976	71,649,777	28,082,645		
21							
22	TOTAL DEPARTMENT OF	508,225,647	139,499,296	515,006,247	146,279,896		
23	PUBLIC HEALTH	(2,251.61)	(862.08)	(2,265.61)	(876.08)		

H730	Sec. 32-1	SECTION 32 DEPARTMENT OF VOCATIONAL REHABILITATION				p. 82
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (6)
1	I. ADMINISTRATION					
2	COMMISSIONERS	217,000	217,000	217,000	217,000	
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						

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

J020	Sec. 33-1	SECTION 33 DEPARTMENT OF HEALTH & HUMAN SERVICES				p. 84
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS
		(1)	(2)	(3)	(4)	(5)
1	I. ADMINISTRATION					(6)
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	28,521,093	9,663,821	29,527,796	10,190,094	
21	ADMINISTRATION	(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	159,736,328	67,697,254	
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	504,302,518	143,085,739	
34						

J020	Sec. 33-2	SECTION 33 DEPARTMENT OF HEALTH & HUMAN SERVICES				p. 85
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		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	606,717,540	171,029,641	
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	11,283,448,452	1,917,892,434	
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	1,144,935,747	281,367,871	
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		

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		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	1,257,231,799	281,733,655		
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	13,329,735,029	2,426,058,791		
28		(1,558.02)	(461.00)	(1,558.02)	(461.00)		
29							
30	TOTAL II. PROGRAM	11,824,950,257	2,223,058,624	13,329,735,029	2,426,058,791		
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		

J020	Sec. 33-4	SECTION 33				p. 87	
		DEPARTMENT OF HEALTH & HUMAN SERVICES					
		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL	GENERAL	TOTAL	GENERAL	TOTAL	GENERAL
		FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	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	13,447,434,596	2,475,816,919		
4	HUMAN SERVICES	(1,685.03)	(516.15)	(1,685.03)	(516.15)		

J080	Sec. 34-1	SECTION 34				p. 88
		DEPARTMENT OF BEHAVIORAL HEALTH & DEVELOPMENTAL DISABILITIES				
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		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	23,682,500	21,003,500	

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		DEPARTMENT OF BEHAVIORAL HEALTH & DEVELOPMENTAL DISABILITIES				
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS
		(1)	(2)	(3)	(4)	(5)
1	TOTAL D. INFORMATION	16,927,547	12,451,145	31,927,547	27,451,145	
2	TECHNOLOGY	(122.00)	(100.00)	(122.00)	(100.00)	
3						
4	TOTAL I. ADMINISTRATION	61,825,007	43,797,385	76,825,007	58,797,385	
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	106,165,390	61,306,965	
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	38,089,491	4,224,778	
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	172,175,480	84,782,244	
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	172,175,480	84,782,244	
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	37,151,410	28,638,247	
32	TOTAL 1. INPATIENT	129,748,162	71,286,933	135,438,166	76,976,937	
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		GOVERNOR		WAYS & MEANS	
		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		
3		(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	22,200,929	21,400,929		
9	TOTAL 2. SEXUAL PREDATOR	25,736,340	24,186,340	28,156,387	26,606,387		
10	TREATMENT PGM	(27.74)	(26.74)	(27.74)	(26.74)		
11							
12	3. WILLIAM R BYARS JR TREATMENT CENTER						
13	CLASSIFIED POSITIONS	94,860	94,860	94,860	94,860		
14	CASE SERVICES	113,686	113,686	7,579,837	7,579,837		
15	TOTAL 3. WILLIAM R BYARS	208,546	208,546	7,674,697	7,674,697		
16	JR TREATMENT CENTER						
17							
18	TOTAL B. INPATIENT	155,693,048	95,681,819	171,269,250	111,258,021		
19	MENTAL HEALTH	(1,079.16)	(691.97)	(1,079.16)	(691.97)		
20							
21	C. SUBSTANCE USE SERVICES						
22	1. MORRIS VILLAGE						
23	CLASSIFIED POSITIONS	7,703,308	7,608,574	7,703,308	7,608,574		
24		(153.39)	(141.88)	(153.39)	(141.88)		
25	UNCLASSIFIED POSITIONS	682,368	356,938	682,368	356,938		
26		(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		
31		(160.87)	(148.36)	(160.87)	(148.36)		
32							
33	TOTAL C. SUBSTANCE	13,404,065	9,705,808	13,404,065	9,705,808		
34	USE SERVICES	(160.87)	(148.36)	(160.87)	(148.36)		

DEPARTMENT OF BEHAVIORAL HEALTH & DEVELOPMENTAL DISABILITIES					
2025-2026		2026-2027		2026-2027	
APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
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		GOVERNOR		WAYS & MEANS	
		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	77,848,496	50,321,517		
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		35,796,149	14,500,000		
8	CASE SERVICES	944,822		944,822			
9	TOTAL 2. REGIONAL CENTERS	112,373,240	56,983,506	131,373,240	75,983,506		
10	RESIDENTIAL PGM	(1,818.40)	(1,254.35)	(1,818.40)	(1,254.35)		
11							
12	TOTAL E. INTELLECTUAL &	136,751,788	64,202,550	155,751,788	83,202,550		
13	DEVELOPMENTAL DISABILITIES	(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	4,168,749	2,524,456	4,168,749	2,524,456		
33	SAFETY DIVISION	(49.00)	(39.00)	(49.00)	(39.00)		
34							

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		DEPARTMENT OF BEHAVIORAL HEALTH & DEVELOPMENTAL DISABILITIES				
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		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 &	13,495,365	8,370,589	13,495,365	8,370,589	
10	SUPPORT SERVICES	(145.17)	(128.17)	(145.17)	(128.17)	
11						
12	TOTAL II. STATE FACILITIES	515,803,072	272,079,988	554,464,195	310,741,111	
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 &	4,130,140	3,655,140	4,130,140	3,655,140	
24	POLICY DEVELOPMENT	(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	4,500,000	4,500,000	

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		DEPARTMENT OF BEHAVIORAL HEALTH & DEVELOPMENTAL DISABILITIES				
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		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	15,535,000	9,325,000	
6	OPERATED FACILITIES	(26.00)	(15.21)	(26.00)	(15.21)	
7						
8	TOTAL III. OFFICE OF	17,165,140	10,480,140	19,665,140	12,980,140	
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	

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		DEPARTMENT OF BEHAVIORAL HEALTH & DEVELOPMENTAL DISABILITIES				
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS
		(1)	(2)	(3)	(4)	(5)
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	

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		DEPARTMENT OF BEHAVIORAL HEALTH & DEVELOPMENTAL DISABILITIES				
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS
		(1)	(2)	(3)	(4)	(5)
1	CASE SERVICES	55,000		55,000		
2	TOTAL A. PROGRAM ADMINISTRATION &	9,853,475	2,054,104	9,853,475	2,054,104	
3	POLICY DEVELOPMENT	(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	6,877,213	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	AID TO OTHER ENTITIES			5,845,000	5,845,000	
12	TOTAL B. OVERSIGHT OF NON-STATE	79,644,148	21,526,567	85,489,148	27,371,567	
13	OPERATED FACILITIES					
14						
15	TOTAL V. OFFICE OF SUBSTANCE	89,497,623	23,580,671	95,342,623	29,425,671	
16	USE SERVICES	(18.51)	(3.35)	(18.51)	(3.35)	
17						
18	VI. MEDICAL OVERSIGHT					
19	A. QUALITY MANAGEMENT & PERFORMANCE IMPROVEMENT					
20	CLASSIFIED POSITIONS	2,348,264	2,194,203	2,348,264	2,194,203	
21		(27.00)	(25.00)	(27.00)	(25.00)	
22	OTHER PERSONAL SERVICES	2,700	2,700	2,700	2,700	
23	OTHER OPERATING EXPENSES	241,000	50,000	241,000	50,000	
24	CASE SERVICES	1,200		1,200		
25	TOTAL A. QUALITY MANAGEMENT &	2,593,164	2,246,903	2,593,164	2,246,903	
26	PERFORMANCE IMPROVEMENT	(27.00)	(25.00)	(27.00)	(25.00)	
27						
28	B. CLINICAL & COMPLEX MANAGEMENT					
29	CLASSIFIED POSITIONS	3,844,969	2,976,104	3,844,969	2,976,104	
30		(47.00)	(36.00)	(47.00)	(36.00)	
31	OTHER PERSONAL SERVICES	62,000	15,000	62,000	15,000	
32	OTHER OPERATING EXPENSES	325,000		325,000		
33	CASE SERVICES	1,500,000	1,500,000	1,500,000	1,500,000	
34	TOTAL B. CLINICAL &	5,731,969	4,491,104	5,731,969	4,491,104	

DEPARTMENT OF BEHAVIORAL HEALTH & DEVELOPMENTAL DISABILITIES					
2025-2026		2026-2027		2026-2027	
APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
(1)	(2)	(3)	(4)	(5)	(6)
1	COMPLEX MANAGEMENT	(47.00)	(36.00)	(47.00)	(36.00)
2					
3	C. TRAINING & RESEARCH				
4	CLASSIFIED POSITIONS	1,669,563	1,419,563	1,669,563	1,419,563
5		(25.13)	(25.13)	(25.13)	(25.13)
6	UNCLASSIFIED POSITIONS				
7		(0.34)	(0.34)	(0.34)	(0.34)
8	OTHER PERSONAL SERVICES	372,000	122,000	372,000	122,000
9	OTHER OPERATING EXPENSES	2,868,978	1,001,502	2,868,978	1,001,502
10	TOTAL C. TRAINING & RESEARCH	4,910,541	2,543,065	4,910,541	2,543,065
11		(25.47)	(25.47)	(25.47)	(25.47)
12					
13	TOTAL VI. MEDICAL OVERSIGHT	13,235,674	9,281,072	13,235,674	9,281,072
14		(99.47)	(86.47)	(99.47)	(86.47)
15					
16	VII. EMPLOYEE BENEFITS				
17	EMPLOYER CONTRIBUTIONS	160,831,470	106,422,771	163,469,638	109,060,939
18	TOTAL VII. EMPLOYEE BENEFITS	160,831,470	106,422,771	163,469,638	109,060,939
19					
20	TOTAL DEPARTMENT OF BEHAVIORAL HEALTH	1,107,823,053	505,389,446	1,172,467,344	570,033,737
21	& DEVELOPMENTAL DISABILITIES	(6,772.82)	(4,359.30)	(6,772.82)	(4,359.30)

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		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (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					

L040	Sec. 38-2	SECTION 38 DEPARTMENT OF SOCIAL SERVICES				p. 99
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (6)
1	OTHER PERSONAL SERVICES	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	NEW POSITIONS -			160,000	119,568	
12	ADMINISTRATIVE ASSISTANT			(4.00)	(2.99)	
13	NEW POSITIONS - CASE WORKER I			108,330	80,955	
14				(2.00)	(1.49)	
15	NEW POSITIONS - PROGRAM			140,600	87,685	
16	COORDINATOR II			(2.00)	(1.25)	
17	OTHER PERSONAL SERVICES	342,471	8,525	927,005	396,484	
18	OTHER OPERATING EXPENSES	8,767,520	2,639,435	9,405,301	2,980,640	
19	STRENGTHENING FAMILIES PROGRAM	700,000	700,000	700,000	700,000	
20	CASE SERVICES	14,726,656	2,282,856	14,826,656	2,382,856	
21	TOTAL 1. CHILDREN'S SERVICES	38,987,292	14,689,917	40,718,537	15,807,289	
22		(206.22)	(82.90)	(214.22)	(88.63)	
23						
24	2. ADULT SERVICES					
25	CLASSIFIED POSITIONS	384,294	7,125	384,294	7,125	
26		(9.00)		(9.00)		
27	OTHER OPERATING EXPENSES	6,176,631	1,200,000	6,176,631	1,200,000	
28	TOTAL 2. ADULT SERVICES	6,560,925	1,207,125	6,560,925	1,207,125	
29		(9.00)		(9.00)		
30						
31	3. FAMILY INDEPENDENCE					
32	CLASSIFIED POSITIONS	338,179	25,352	338,179	25,352	
33		(11.00)		(11.00)		
34	OTHER PERSONAL SERVICES	986,228		986,228		

L040		Sec. 38-3		SECTION 38 DEPARTMENT OF SOCIAL SERVICES				p. 100	
		2025-2026		2026-2027		2026-2027			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS			
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS		
		(1)	(2)	(3)	(4)	(5)	(6)		
1	OTHER OPERATING EXPENSES	761,483		761,483					
2	CASE SERVICES	73,610		73,610					
3	TOTAL 3. FAMILY INDEPENDENCE	2,159,500	25,352	2,159,500	25,352				
4		(11.00)		(11.00)					
5									
6	4. ECONOMIC SERVICES								
7	CLASSIFIED POSITIONS	3,520,974	977,965	3,520,974	977,965				
8		(181.22)	(27.43)	(181.22)	(27.43)				
9	OTHER PERSONAL SERVICES	687,872		687,872					
10	OTHER OPERATING EXPENSES	2,545,846	1,653,863	8,428,496	7,536,513				
11	TOTAL 4. ECONOMIC SERVICES	6,754,692	2,631,828	12,637,342	8,514,478				
12		(181.22)	(27.43)	(181.22)	(27.43)				
13									
14	TOTAL E. PROGRAM MANAGEMENT	54,462,409	18,554,222	62,076,304	25,554,244				
15		(407.44)	(110.33)	(415.44)	(116.06)				
16									
17	TOTAL I. STATE OFFICE	138,344,002	49,105,479	146,137,543	56,220,361				
18		(1,082.46)	(376.46)	(1,092.46)	(383.47)				
19									
20	II. PROGRAMS AND SERVICES								
21	A. CHILD PROTECTIVE SERVICES								
22	1. CPS CASE MANAGEMENT								
23	CLASSIFIED POSITIONS	84,641,471	52,565,336	99,641,471	52,565,336				
24		(1,341.02)	(709.52)	(1,341.02)	(709.52)				
25	OTHER PERSONAL SERVICES	971,851	736,704	9,017,781	6,653,077				
26	OTHER OPERATING EXPENSES	15,359,216	6,282,974	15,359,216	6,282,974				
27	CASE SERVICES	479,322	367,478	479,322	367,478				
28	TOTAL 1. CPS CASE MANAGEMENT	101,451,860	59,952,492	124,497,790	65,868,865				
29		(1,341.02)	(709.52)	(1,341.02)	(709.52)				
30									
31	2. LEGAL REPRESENTATION								
32	CLASSIFIED POSITIONS	7,327,310	4,062,856	7,327,310	4,062,856				
33		(137.00)	(60.54)	(137.00)	(60.54)				
34	OTHER PERSONAL SERVICES	41,370	8,500	41,370	8,500				

L040	Sec. 38-4	SECTION 38 DEPARTMENT OF SOCIAL SERVICES				p. 101
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS
		(1)	(2)	(3)	(4)	(5)
1	OTHER OPERATING EXPENSES	2,142,767	636,829	2,142,767	636,829	
2	TOTAL 2. LEGAL REPRESENTATION	9,511,447	4,708,185	9,511,447	4,708,185	
3		(137.00)	(60.54)	(137.00)	(60.54)	
4						
5	TOTAL A. CHILD	110,963,307	64,660,677	134,009,237	70,577,050	
6	PROTECTIVE SERVICES	(1,478.02)	(770.06)	(1,478.02)	(770.06)	
7						
8	B. FOSTER CARE					
9	1. FOSTER CARE CASE MANAGEMENT					
10	CLASSIFIED POSITIONS	29,049,262	13,514,099	29,049,262	13,514,099	
11		(804.20)	(367.51)	(804.20)	(367.51)	
12	NEW POSITIONS - CASE WORKER I			649,980	482,220	
13				(12.00)	(8.91)	
14	NEW POSITIONS - CASE WORKER II			116,250	86,246	
15				(2.00)	(1.48)	
16	NEW POSITIONS - TRAINING					
17	COORDINATOR II/INSTRUCTOR			(4.00)	(2.56)	
18	OTHER PERSONAL SERVICES	2,194,128	862,203	5,597,850	3,577,915	
19	OTHER OPERATING EXPENSES	14,051,257	9,990,112	14,292,377	10,168,999	
20	CASE SERVICES	1,097,326	910,565	1,097,326	910,565	
21	TOTAL 1. FOSTER CARE	46,391,973	25,276,979	50,803,045	28,740,044	
22	CASE MANAGEMENT	(804.20)	(367.51)	(822.20)	(380.46)	
23						
24	2. FOSTER CARE CASE SERVICES					
25	OTHER PERSONAL SERVICES			60,000	44,850	
26	OTHER OPERATING EXPENSES	10,177,945	7,228,994	10,314,945	7,289,726	
27	CASE SERVICES	20,935,621	20,839,286	61,675,730	35,950,583	
28	TOTAL 2. FOSTER CARE	31,113,566	28,068,280	72,050,675	43,285,159	
29	CASE SERVICES					
30						
31	3. EDC CASE SERVICES					
32	IMD GROUP HOMES	31,440,607	28,736,348	31,440,607	28,736,348	
33	CASE SERVICES	25,809,699	18,547,428	46,778,384	36,174,471	
34	TOTAL 3. EDC CASE SERVICES	57,250,306	47,283,776	78,218,991	64,910,819	

L040	Sec. 38-5	SECTION 38 DEPARTMENT OF SOCIAL SERVICES				p. 102
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS
		(1)	(2)	(3)	(4)	(5)
1	TOTAL B. FOSTER CARE	134,755,845	100,629,035	201,072,711	136,936,022	
2		(804.20)	(367.51)	(822.20)	(380.46)	
3						
4	C. ADOPTIONS					
5	1. ADOPTIONS CASE MANAGEMENT					
6	CLASSIFIED POSITIONS	5,889,696	3,268,270	5,889,696	3,268,270	
7		(139.24)	(65.49)	(139.24)	(65.49)	
8	NEW POSITIONS - PROGRAM					
9	COORDINATOR I			(1.00)	(0.43)	
10	OTHER PERSONAL SERVICES	90,246	64,405	1,031,273	743,333	
11	OTHER OPERATING EXPENSES	1,823,094	432,895	1,823,094	432,895	
12	CASE SERVICES	700	240	700	240	
13	TOTAL 1. ADOPTIONS	7,803,736	3,765,810	8,744,763	4,444,738	
14	CASE MANAGEMENT	(139.24)	(65.49)	(140.24)	(65.92)	
15						
16	2. ADOPTIONS CASE SERVICES					
17	CASE SERVICES	14,275,121	12,616,719	45,775,121	12,616,719	
18	TOTAL 2. ADOPTIONS	14,275,121	12,616,719	45,775,121	12,616,719	
19	CASE SERVICES					
20						
21	TOTAL C. ADOPTIONS	22,078,857	16,382,529	54,519,884	17,061,457	
22		(139.24)	(65.49)	(140.24)	(65.92)	
23						
24	D. OLDER YOUTH PROGRAMS					
25	CLASSIFIED POSITIONS	648,223	441,918	648,223	441,918	
26		(17.00)	(12.75)	(17.00)	(12.75)	
27	CASE SERVICES	2,903,831	2,094,510	2,903,831	2,094,510	
28	TOTAL D. OLDER YOUTH PROGRAMS	3,552,054	2,536,428	3,552,054	2,536,428	
29		(17.00)	(12.75)	(17.00)	(12.75)	
30						
31	E. ADULT PROTECTIVE SERVICES					
32	1. APS CASE MANAGEMENT					
33	CLASSIFIED POSITIONS	2,990,769	107,064	2,990,769	107,064	
34		(91.00)	(0.68)	(91.00)	(0.68)	

L040	Sec. 38-6	SECTION 38 DEPARTMENT OF SOCIAL SERVICES				p. 103
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS
		(1)	(2)	(3)	(4)	(5)
1	OTHER PERSONAL SERVICES	26,821		26,821		
2	OTHER OPERATING EXPENSES	240,895		240,895		
3	CASE SERVICES	470,000	470,000	470,000	470,000	
4	TOTAL 1. APS CASE MANAGEMENT	3,728,485	577,064	3,728,485	577,064	
5		(91.00)	(0.68)	(91.00)	(0.68)	
6						
7	2. APS CASE SERVICES					
8	CRIMINAL DOMESTIC VIOLENCE	1,500,000	1,500,000	1,500,000	1,500,000	
9	- SCCADVASA					
10	CASE SERVICES	607,000	432,000	607,000	432,000	
11	TOTAL 2. APS CASE SERVICES	2,107,000	1,932,000	2,107,000	1,932,000	
12						
13	TOTAL E. ADULT	5,835,485	2,509,064	5,835,485	2,509,064	
14	PROTECTIVE SERVICES	(91.00)	(0.68)	(91.00)	(0.68)	
15						
16	F. EMPLOYMENT AND TRAINING SERVICES					
17	1. EMPL & TRNG CASE MANAGEMENT					
18	CLASSIFIED POSITIONS	20,800,422	9,111,090	32,326,125	20,636,793	
19		(660.15)	(237.71)	(660.15)	(237.71)	
20	NEW POSITIONS - ELIGIBILITY			1,487,501	1,130,798	
21	COORDINATOR I			(25.00)	(19.00)	
22	NEW POSITIONS - PROGRAM			181,200	140,213	
23	COORDINATOR I			(4.00)	(3.10)	
24	OTHER PERSONAL SERVICES	1,816,289		1,816,289		
25	OTHER OPERATING EXPENSES	566,886	41,690	13,090,353	9,440,322	
26	TOTAL 1. EMPL & TRNG	23,183,597	9,152,780	48,901,468	31,348,126	
27	CASE MANAGEMENT	(660.15)	(237.71)	(689.15)	(259.81)	
28						
29	2. EMPL & TRNG CASE SERVICES					
30	CASE SERVICES	7,520,582	2,500	7,520,582	2,500	
31	TOTAL 2. EMPL & TRNG	7,520,582	2,500	7,520,582	2,500	
32	CASE SERVICES					
33						
34	3. TANF CASE SERVICES					

L040	Sec. 38-7	SECTION 38 DEPARTMENT OF SOCIAL SERVICES				p. 104
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (6)
1	CASE SERVICES	5,048,519	3,625,903	29,048,519	3,625,903	
2	TOTAL 3. TANF CASE SERVICES	5,048,519	3,625,903	29,048,519	3,625,903	
3						
4	TOTAL F. EMPLOYMENT AND	35,752,698	12,781,183	85,470,569	34,976,529	
5	TRAINING SERVICES	(660.15)	(237.71)	(689.15)	(259.81)	
6						
7	G. CHILD SUPPORT ENFORCEMENT					
8	CLASSIFIED POSITIONS	8,112,774	2,581,799	8,112,774	2,581,799	
9		(253.00)	(60.18)	(253.00)	(60.18)	
10	OTHER PERSONAL SERVICES	489,162		489,162		
11	OTHER OPERATING EXPENSES	11,449,908	6,934,863	11,449,908	6,934,863	
12	ALLOC OTHER ENTITIES	6,500		6,500		
13	TOTAL G. CHILD	20,058,344	9,516,662	20,058,344	9,516,662	
14	SUPPORT ENFORCEMENT	(253.00)	(60.18)	(253.00)	(60.18)	
15						
16	H. FOOD STAMP ASSISTANCE PROGRAM					
17	CLASSIFIED POSITIONS	13,654,454	6,857,644	13,654,454	6,857,644	
18		(350.00)	(88.50)	(350.00)	(88.50)	
19	OTHER PERSONAL SERVICES	1,898,400	38,926	1,898,400	38,926	
20	OTHER OPERATING EXPENSES	2,007,654	551,652	2,007,654	551,652	
21	TOTAL H. FOOD STAMP	17,560,508	7,448,222	17,560,508	7,448,222	
22	ASSISTANCE PROGRAM	(350.00)	(88.50)	(350.00)	(88.50)	
23						
24	I. FAMILY PRESERVATION					
25	CLASSIFIED POSITIONS	647,457	568,250	647,457	568,250	
26		(31.08)	(12.33)	(31.08)	(12.33)	
27	NEW POSITIONS - CASE WORKER I			649,978	433,276	
28				(12.00)	(8.00)	
29	NEW POSITIONS - CASE WORKER II			116,250	77,492	
30				(2.00)	(1.33)	
31	NEW POSITIONS - PROGRAM			916,502	717,529	
32	COORDINATOR I			(15.00)	(11.74)	
33	NEW POSITIONS - PROGRAM			210,900	165,114	
34	COORDINATOR II			(3.00)	(2.35)	

L040	Sec. 38-8	SECTION 38 DEPARTMENT OF SOCIAL SERVICES				p. 105
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS
		(1)	(2)	(3)	(4)	(5)
1	OTHER PERSONAL SERVICES	897,590	25,481	897,590	25,481	
2	OTHER OPERATING EXPENSES	6,044,663	2,494,090	6,595,799	2,897,531	
3	CASE SERVICES	1,783,245		1,783,245		
4	TOTAL I. FAMILY PRESERVATION	9,372,955	3,087,821	11,817,721	4,884,673	
5		(31.08)	(12.33)	(63.08)	(35.75)	
6						
7	J. HOMEMAKER					
8	CLASSIFIED POSITIONS	1,241,874	3,775	1,241,874	3,775	
9		(73.00)		(73.00)		
10	OTHER OPERATING EXPENSES	276,400		276,400		
11	TOTAL J. HOMEMAKER	1,518,274	3,775	1,518,274	3,775	
12		(73.00)		(73.00)		
13						
14	K. BATTERED SPOUSE					
15	CLASSIFIED POSITIONS	636	636	636	636	
16		(1.00)		(1.00)		
17	OTHER PERSONAL SERVICES	33,730		33,730		
18	OTHER OPERATING EXPENSES	23,875		23,875		
19	ALLOC OTHER ENTITIES	3,999,554		3,999,554		
20	AID TO OTHER ENTITIES	1,648,333	1,648,333	1,648,333	1,648,333	
21	TOTAL K. BATTERED SPOUSE	5,706,128	1,648,969	5,706,128	1,648,969	
22		(1.00)		(1.00)		
23						
24	L. PREGNANCY PREVENTION					
25	CLASSIFIED POSITIONS	91,228		91,228		
26		(2.00)		(2.00)		
27	OTHER PERSONAL SERVICES	32,749		32,749		
28	OTHER OPERATING EXPENSES	26,200		26,200		
29	CONTINUATION OF TEEN	546,972	546,972	546,972	546,972	
30	PREGNANCY PREVENTION					
31	TOTAL L. PREGNANCY PREVENTION	697,149	546,972	697,149	546,972	
32		(2.00)		(2.00)		
33						
34	M. FOOD SERVICE					

L040	Sec. 38-9	SECTION 38 DEPARTMENT OF SOCIAL SERVICES				p. 106
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (6)
1	CLASSIFIED POSITIONS	140,720	28,634	140,720	28,634	
2		(2.00)	(0.40)	(2.00)	(0.40)	
3	OTHER OPERATING EXPENSES	26,486	5,297	26,486	5,297	
4	CASE SERVICES	1,136,715	1,100,000	43,136,715	1,100,000	
5	TOTAL M. FOOD SERVICE	1,303,921	1,133,931	43,303,921	1,133,931	
6		(2.00)	(0.40)	(2.00)	(0.40)	
7						
8	N. CHILD CARE					
9	CLASSIFIED POSITIONS	5,526,376	80,045	5,526,376	80,045	
10		(257.99)		(257.99)		
11	OTHER PERSONAL SERVICES	2,636,821		2,636,821		
12	OTHER OPERATING EXPENSES	4,888,304	4,016,377	35,388,304	4,016,377	
13	CASE SERVICES	18,151,307	12,697,437	267,151,307	12,697,437	
14	ALLOC PRIVATE SECTOR	450,000		4,950,000		
15	TOTAL N. CHILD CARE	31,652,808	16,793,859	315,652,808	16,793,859	
16		(257.99)		(257.99)		
17						
18	O. KINSHIP					
19	CASE SERVICES	696,833	198,018	696,833	198,018	
20	TOTAL O. KINSHIP	696,833	198,018	696,833	198,018	
21						
22	P. PREVENTION SERVICES					
23	CLASSIFIED POSITIONS	142,936	72,240	142,936	72,240	
24		(1.00)	(1.00)	(1.00)	(1.00)	
25	OTHER OPERATING EXPENSES	4,101,220	2,500,000	4,101,220	2,500,000	
26	CASE SERVICES			327,958		
27	TOTAL P. PREVENTION SERVICES	4,244,156	2,572,240	4,572,114	2,572,240	
28		(1.00)	(1.00)	(1.00)	(1.00)	
29						
30	TOTAL II. PROGRAMS	405,749,322	242,449,385	906,043,740	309,343,871	
31	AND SERVICES	(4,160.68)	(1,616.61)	(4,240.68)	(1,675.51)	
32						
33	III. EMPLOYEE BENEFITS					
34	EMPLOYER CONTRIBUTIONS	89,116,559	51,340,270	133,985,021	58,277,008	

L040		Sec. 38-10		SECTION 38		p. 107	
				DEPARTMENT OF SOCIAL SERVICES			
		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL	GENERAL	TOTAL	GENERAL	TOTAL	GENERAL
		FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL III. EMPLOYEE BENEFITS	89,116,559	51,340,270	133,985,021	58,277,008		
2							
3	TOTAL DEPARTMENT OF	633,209,883	342,895,134	1,186,166,304	423,841,240		
4	SOCIAL SERVICES	(5,243.14)	(1,993.07)	(5,333.14)	(2,058.98)		

L240	Sec. 39-1	SECTION 39 COMMISSION FOR THE BLIND				p. 108
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS
		(1)	(2)	(3)	(4)	(5)
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		

L240	Sec. 39-2	SECTION 39 COMMISSION FOR THE BLIND				p. 109
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS
		(1)	(2)	(3)	(4)	(5)
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	51,450,829	2,299,107	81,997,832	2,299,107	
15	SERVICES	(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	706,509	706,509	863,557	863,557	
23	OF BLINDNESS	(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	1,239,542	769,796	1,811,132	1,060,944	
32	BLIND SERVICES	(8.63)	(2.52)	(8.63)	(2.52)	
33						
34	V. CHILDREN'S SERVICES					

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	166,358	166,358	166,358	166,358		
2		(3.53)	(3.53)	(3.53)	(3.53)		
3	OTHER OPERATING EXPENSES	45,000	45,000	45,000	45,000		
4	CASE SERVICES	97,000	97,000	97,000	97,000		
5	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)		

L060	Sec. 40-1	SECTION 40 DEPARTMENT ON AGING				p. 111
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (6)
1	I. ADMINISTRATION					
2	EXECUTIVE DIRECTOR	162,414	162,414	162,414	162,414	
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	2,900,000	2,900,000	
17	GERIATRIC PHYSICIAN LOAN	35,000	35,000	35,000	35,000	
18	PROGRAM					
19	HOME AND COMMUNITY	20,972,000	20,972,000	20,972,000	20,972,000	
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		40,984,632		
25	AID TO OTHER ENTITIES	5,139,792	4,649,592	7,139,792	6,649,592	
26	TOTAL A. AGING ASSISTANCE	64,021,424	29,121,592	74,021,424	31,621,592	
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						

L060	Sec. 40-2	SECTION 40 DEPARTMENT ON AGING				p. 112
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (6)
1	C. STATE LONG TERM CARE OMBUDSMAN					
2	CLASSIFIED POSITIONS	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	81,101,703	35,811,419	
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	88,372,561	39,534,676	
33		(73.00)	(43.30)	(73.00)	(44.50)	

L080	Sec. 41-1	SECTION 41 DEPARTMENT OF CHILDREN'S ADVOCACY				p. 113
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS
		(1)	(2)	(3)	(4)	(5)
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	144,988	144,988	
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	809,692	809,692	
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	3,697,123	1,736,784	
26	TOTAL A. GUARDIAN AD LITEM	8,350,369	4,955,947	12,466,015	6,542,996	
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	NEW POSITIONS -			53,100	53,100	
33	LEGAL ASSISTANT			(1.00)	(1.00)	
34	UNCLASSIFIED POSITIONS	12,921	12,921	12,921	12,921	

L080	Sec. 41-2	SECTION 41 DEPARTMENT OF CHILDREN'S ADVOCACY				p. 114
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (6)
1		(0.10)	(0.10)	(0.10)	(0.10)	
2	OTHER PERSONAL SERVICES	66,000	31,000	66,000	31,000	
3	OTHER OPERATING EXPENSES	392,003	140,003	397,711	145,711	
4	TOTAL B. FOSTER CARE	1,767,221	649,344	1,826,029	708,152	
5		(23.55)	(9.15)	(24.55)	(10.15)	
6						
7	C. CONTINUUM OF CARE					
8	CLASSIFIED POSITIONS	2,564,722	1,435,722			
9		(58.30)	(29.30)			
10	UNCLASSIFIED POSITIONS	38,762	38,762			
11		(0.30)	(0.30)			
12	OTHER PERSONAL SERVICES	390,000				
13	OTHER OPERATING EXPENSES	684,525	259,525			
14	CASE SERVICES	220,146				
15	TOTAL C. CONTINUUM OF CARE	3,898,155	1,734,009			
16		(58.60)	(29.60)			
17						
18	D. INVESTIGATIONS UNIT					
19	CLASSIFIED POSITIONS	1,733,060	1,733,060	1,733,060	1,733,060	
20		(21.00)	(21.00)	(21.00)	(21.00)	
21	UNCLASSIFIED POSITIONS					
22		(4.00)	(4.00)	(4.00)	(4.00)	
23	OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000	
24	OTHER OPERATING EXPENSES	50,802	50,802	50,802	50,802	
25	TOTAL D. INVESTIGATIONS UNIT	1,793,862	1,793,862	1,793,862	1,793,862	
26		(25.00)	(25.00)	(25.00)	(25.00)	
27						
28	TOTAL II. PROGRAMS	15,809,607	9,133,162	16,085,906	9,045,010	
29	AND SERVICES	(261.90)	(151.55)	(207.30)	(125.95)	
30						
31	III. EMPLOYEE BENEFITS					
32	EMPLOYER CONTRIBUTIONS	6,371,865	4,252,442	7,297,162	4,277,739	
33	TOTAL III. EMPLOYEE BENEFITS	6,371,865	4,252,442	7,297,162	4,277,739	
34						

L080		Sec. 41-3		SECTION 41		p. 115	
				DEPARTMENT OF CHILDREN'S ADVOCACY			
		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL	GENERAL	TOTAL	GENERAL	TOTAL	GENERAL
		FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL DEPARTMENT OF	22,991,164	14,195,296	24,192,760	14,132,441		
2	CHILDREN'S ADVOCACY	(267.00)	(156.65)	(212.40)	(131.05)		

L320	Sec. 42-1	SECTION 42 HOUSING FINANCE & DEVELOPMENT AUTHORITY				p. 116
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS
		(1)	(2)	(3)	(4)	(5)
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					

L320	Sec. 42-2	SECTION 42 HOUSING FINANCE & DEVELOPMENT AUTHORITY				p. 117
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS
		(1)	(2)	(3)	(4)	(5)
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					

L320	Sec. 42-3	SECTION 42 HOUSING FINANCE & DEVELOPMENT AUTHORITY				p. 118
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS
		(1)	(2)	(3)	(4)	(5)
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		GOVERNOR		WAYS & MEANS	
		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)			

P120	Sec. 43-1	SECTION 43 FORESTRY COMMISSION				p. 120
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (6)
1	I. ADMINISTRATION					
2	STATE FORESTER	188,160	188,160	188,160	188,160	
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	OTHER PERSONAL SERVICES	353,000	175,000	353,000	175,000	
17	OTHER OPERATING EXPENSES	15,297,177	5,923,210	15,557,177	6,183,210	
18	FOREST RENEWAL PROGRAM	1,000,000	200,000	1,000,000	200,000	
19	ALLOC MUNICIPALITIES -	30,000		30,000		
20	RESTRICTED					
21	ALLOC COUNTIES - RESTRICTED	47,000		47,000		
22	ALLOC OTHER ENTITIES	308,475	125,000	308,475	125,000	
23	ALLOC PRIVATE SECTOR	1,795,000		1,795,000		
24	TOTAL II. FOREST PROTECTION	37,637,915	24,119,955	37,897,915	24,379,955	
25	AND DEVELOPMENT	(331.80)	(315.25)	(331.80)	(315.25)	
26						
27	III. STATE FORESTS					
28	CLASSIFIED POSITIONS	1,080,000		1,080,000		
29		(25.60)		(25.60)		
30	OTHER PERSONAL SERVICES	150,000	100,000	150,000	100,000	
31	OTHER OPERATING EXPENSES	1,047,713		1,047,713		
32	ALLOC COUNTIES - RESTRICTED	1,095,000		1,095,000		
33	TOTAL III. STATE FORESTS	3,372,713	100,000	3,372,713	100,000	
34		(25.60)		(25.60)		

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	IV. EDUCATION						
2	CLASSIFIED POSITIONS	250,800	250,800	250,800	250,800		
3		(5.20)	(5.20)	(5.20)	(5.20)		
4	OTHER PERSONAL SERVICES	5,000	5,000	5,000	5,000		
5	OTHER OPERATING EXPENSES	54,925	54,925	54,925	54,925		
6	TOTAL IV. EDUCATION	310,725	310,725	310,725	310,725		
7		(5.20)	(5.20)	(5.20)	(5.20)		
8							
9	V. EMPLOYEE BENEFITS						
10	EMPLOYER CONTRIBUTIONS	11,563,933	10,618,933	11,563,933	10,618,933		
11	TOTAL V. EMPLOYEE BENEFITS	11,563,933	10,618,933	11,563,933	10,618,933		
12							
13	TOTAL FORESTRY COMMISSION	53,968,893	36,233,220	54,228,893	36,493,220		
14		(378.80)	(336.65)	(378.80)	(336.65)		

P160	Sec. 44-1	SECTION 44 DEPARTMENT OF AGRICULTURE				p. 122
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (6)
1	I. AGENCY OPERATIONS					
2	A. OPERATIONS					
3	COMMISSIONER OF AGRICULTURE	162,000	162,000	162,000	162,000	
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	6,068,995	1,559,272	
8	TOTAL A. OPERATIONS	7,506,674	2,758,227	7,506,674	2,758,227	
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	9,356,701	3,700,612	
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	3,931,233	3,792,128	
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	7,145,587	2,011,040	
28	TOTAL A. CONSUMER PROTECTION	10,505,995	5,213,308	11,095,855	5,803,168	
29		(86.00)	(55.50)	(86.00)	(57.50)	
30						
31	B. INSPECTION SERVICES					
32	CLASSIFIED POSITIONS	1,337,963		1,337,963		
33		(17.37)		(17.37)		
34	OTHER PERSONAL SERVICES	250,000		250,000		

P160	Sec. 44-2	SECTION 44 DEPARTMENT OF AGRICULTURE				p. 123
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (6)
1	OTHER OPERATING EXPENSES	1,796,200		1,796,200		
2	TOTAL B. INSPECTION SERVICES	3,384,163		3,384,163		
3		(17.37)		(17.37)		
4						
5	C. RETAIL FOOD SAFETY					
6	CLASSIFIED POSITIONS	6,184,524	3,559,036	6,614,256	3,988,768	
7		(113.00)	(71.02)	(118.00)	(78.02)	
8	OTHER PERSONAL SERVICES	223,890	80,933	223,890	80,933	
9	OTHER OPERATING EXPENSES	1,903,861	498,507	1,946,030	540,676	
10	AID TO OTHER ENTITIES	164,851		164,851		
11	TOTAL C. RETAIL FOOD SAFETY	8,477,126	4,138,476	8,949,027	4,610,377	
12		(113.00)	(71.02)	(118.00)	(78.02)	
13						
14	TOTAL II. CONSUMER PROTECTION	22,367,284	9,351,784	23,429,045	10,413,545	
15		(216.37)	(126.52)	(221.37)	(135.52)	
16						
17	III. EXTERNAL AFFAIRS & ECONOMIC DEVELOPMENT					
18	A. MARKETING & PROMOTIONS					
19	CLASSIFIED POSITIONS	1,169,109	1,124,109	1,169,109	1,124,109	
20		(13.26)	(13.26)	(13.26)	(13.26)	
21	OTHER OPERATING EXPENSES	12,230,645	4,713,341	12,230,645	4,713,341	
22	TOTAL A. MARKETING	13,399,754	5,837,450	13,399,754	5,837,450	
23	& PROMOTIONS	(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		

P160	Sec. 44-3	SECTION 44 DEPARTMENT OF AGRICULTURE				p. 124
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (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	22,436,825	10,437,111	
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	7,230,180	5,114,513	
31	TOTAL IV. EMPLOYEE BENEFITS	6,851,941	4,736,274	7,230,180	5,114,513	
32						
33	TOTAL DEPARTMENT OF	61,012,751	28,225,781	62,452,751	29,665,781	
34	AGRICULTURE	(278.00)	(171.03)	(283.00)	(183.03)	

P200	Sec. 45-1	SECTION 45 CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES				p. 125
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		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	2,466,694	1,283,225	
9	TOTAL A. REGULATORY & PUB	7,319,222	2,065,753	8,069,222	2,815,753	
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	14,032,471	2,815,753	
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						

P200	Sec. 45-2	SECTION 45 CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES				p. 126
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		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	UNCLASSIFIED POSITIONS	13,672,514	9,515,924	13,672,514	9,515,924	
18		(116.64)	(92.11)	(116.64)	(92.11)	
19	OTHER PERSONAL SERVICES	3,633,226	2,141,512	3,633,226	2,141,512	
20	OTHER OPERATING EXPENSES	8,717,997	4,157,710	8,717,997	4,157,710	
21	TOTAL III. AGRICULTURAL	33,020,313	21,551,158	33,020,313	21,551,158	
22	RESEARCH	(294.06)	(218.10)	(294.06)	(218.10)	
23						
24	IV. COOPERATIVE EXTENSION SERVICE					
25	CLASSIFIED POSITIONS	6,291,847	4,540,823	6,291,847	4,540,823	
26		(182.04)	(96.46)	(182.04)	(96.46)	
27	UNCLASSIFIED POSITIONS	17,276,416	12,273,236	17,276,416	12,273,236	
28		(302.40)	(214.14)	(302.40)	(214.14)	
29	OTHER PERSONAL SERVICES	4,245,034	2,311,073	4,245,034	2,311,073	
30	OTHER OPERATING EXPENSES	10,810,512	3,702,528	10,810,512	3,702,528	
31	TOTAL IV. COOPERATIVE	38,623,809	22,827,660	38,623,809	22,827,660	
32	EXTENSION SERVICE	(484.44)	(310.60)	(484.44)	(310.60)	
33						
34	V. EMPLOYEE BENEFITS					

P200		Sec. 45-3		SECTION 45				p. 127	
		CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES							
		2025-2026		2026-2027		2026-2027			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS			
		TOTAL	GENERAL	TOTAL	GENERAL	TOTAL	GENERAL		
		FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS		
		(1)	(2)	(3)	(4)	(5)	(6)		
1	EMPLOYER CONTRIBUTIONS	26,881,356	19,868,227	26,881,356	19,868,227				
2	TOTAL V. EMPLOYEE BENEFITS	26,881,356	19,868,227	26,881,356	19,868,227				
3									
4	TOTAL CLEMSON UNIVERSITY - PUBLIC	121,634,426	70,863,858	122,384,426	71,613,858				
5	SERVICE ACTIVITIES	(942.75)	(610.45)	(942.75)	(610.45)				

P210	Sec. 46-1	SECTION 46				p. 128
		SOUTH CAROLINA STATE UNIVERSITY - PUBLIC SERVICE ACTIVITIES				
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		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	1,367,925	845,106	
8	TOTAL I. ADMINISTRATION	1,169,541	285,967	1,919,541	1,035,967	
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	7,488,576	5,495,235	
18	TOTAL II. RESEARCH	11,048,342	6,993,626	11,048,342	6,993,626	
19	& EXTENSION	(56.00)	(21.00)	(56.00)	(21.00)	
20						
21	III. AGRICULTURE INNOVATION RESEARCH					
22	OTHER PERSONAL SERVICES	964,000	964,000	964,000	964,000	
23	OTHER OPERATING EXPENSES	340,931	340,931	340,931	340,931	
24	TOTAL III. AGRICULTURE	1,304,931	1,304,931	1,304,931	1,304,931	
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	16,298,209	10,797,814	
32	PUBLIC SERVICE ACTIVITIES	(65.00)	(24.00)	(65.00)	(24.00)	

P240	Sec. 47-1	SECTION 47 DEPARTMENT OF NATURAL RESOURCES				p. 129
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		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	NEW POSITIONS - GRANTS			61,100	61,100	
7	COORDINATOR II			(1.00)	(1.00)	
8	UNCLASSIFIED POSITIONS	207,915	111,394	228,366	131,845	
9		(1.00)	(1.00)	(1.00)	(1.00)	
10	OTHER PERSONAL SERVICES	111,844	77,977	111,844	77,977	
11	OTHER OPERATING EXPENSES	3,901,381	2,378,381	3,901,381	2,378,381	
12	TOTAL I. ADMINISTRATION	8,409,001	4,898,236	8,629,502	5,027,723	
13		(50.60)	(25.30)	(51.60)	(26.30)	
14						
15	II. PROGRAMS AND SERVICES					
16	A. CONSERVATION EDUCATION					
17	1. OUTREACH PROGRAMS					
18	CLASSIFIED POSITIONS	1,462,128	1,386,382	1,501,072	1,424,047	
19		(19.00)	(19.00)	(19.00)	(19.00)	
20	NEW POSITIONS - PROGRAM			70,300	70,300	
21	COORDINATOR II			(1.00)	(1.00)	
22	NEW POSITIONS - PUBLIC INFORMATION			122,200	122,200	
23	COORDINATOR II			(2.00)	(2.00)	
24	UNCLASSIFIED POSITIONS	92,266		92,266		
25	OTHER PERSONAL SERVICES	36,895	36,895	37,394	36,895	
26	OTHER OPERATING EXPENSES	692,226	655,226	2,462,783	2,277,362	
27	TOTAL 1. OUTREACH PROGRAMS	2,283,515	2,078,503	4,286,015	3,930,804	
28		(19.00)	(19.00)	(22.00)	(22.00)	
29						
30	2. MAGAZINE					
31	CLASSIFIED POSITIONS	27,960		36,838		
32		(3.00)		(3.00)		
33	OTHER PERSONAL SERVICES	1,125		1,125		
34	OTHER OPERATING EXPENSES	644,176		644,176		

P240	Sec. 47-2	SECTION 47 DEPARTMENT OF NATURAL RESOURCES				p. 130
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (6)
1	TOTAL 2. MAGAZINE	673,261		682,139		
2		(3.00)		(3.00)		
3						
4	3. WEB SERVICES AND TECHNOLOGY DEVELOPMENT					
5	CLASSIFIED POSITIONS	2,933,692	2,052,026	2,983,467	2,071,164	
6		(37.00)	(26.20)	(37.00)	(26.20)	
7	OTHER PERSONAL SERVICES	12,203		15,523		
8	OTHER OPERATING EXPENSES	3,332,646	2,596,924	3,332,646	2,596,924	
9	TOTAL 3. WEB SERVICES AND	6,278,541	4,648,950	6,331,636	4,668,088	
10	TECHNOLOGY DEVELOPMENT	(37.00)	(26.20)	(37.00)	(26.20)	
11						
12	TOTAL A. CONSERVATION	9,235,317	6,727,453	11,299,790	8,598,892	
13	EDUCATION	(59.00)	(45.20)	(62.00)	(48.20)	
14						
15	B. TITLING & LICENSING SERVICES					
16	1. BOAT TITLING & REGISTRATION					
17	CLASSIFIED POSITIONS	1,939,400	438,084	2,047,099	443,143	
18		(45.90)	(11.00)	(45.90)	(11.00)	
19	OTHER PERSONAL SERVICES	47,125		48,320		
20	OTHER OPERATING EXPENSES	633,871	342,271	633,871	342,271	
21	TOTAL 1. BOAT TITLING	2,620,396	780,355	2,729,290	785,414	
22	& REGISTRATION	(45.90)	(11.00)	(45.90)	(11.00)	
23						
24	2. FISHING & HUNTING LICENSES					
25	CLASSIFIED POSITIONS	422,430		449,803		
26		(10.10)		(10.10)		
27	OTHER PERSONAL SERVICES	44,887		45,469		
28	OTHER OPERATING EXPENSES	3,112,860		3,112,860		
29	TOTAL 2. FISHING &	3,580,177		3,608,132		
30	HUNTING LICENSES	(10.10)		(10.10)		
31						
32	TOTAL B. TITLING &	6,200,573	780,355	6,337,422	785,414	
33	LICENSING SERVICES	(56.00)	(11.00)	(56.00)	(11.00)	
34						

P240	Sec. 47-3	SECTION 47 DEPARTMENT OF NATURAL RESOURCES				p. 131
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (6)
1	C. REGIONAL PROJECTS					
2	1. BOATING ACCESS					
3	CLASSIFIED POSITIONS	678,973	96,527	737,170	102,666	
4		(11.20)	(2.00)	(11.20)	(2.00)	
5	OTHER PERSONAL SERVICES	44,614		47,766		
6	OTHER OPERATING EXPENSES	3,487,170	1,242,920	3,487,170	1,242,920	
7	ALLOC MUNICIPALITIES -	75,000		75,000		
8	RESTRICTED					
9	ALLOC COUNTIES - RESTRICTED	125,000		125,000		
10	ALLOC OTHER ENTITIES	35,000		35,000		
11	TOTAL 1. BOATING ACCESS	4,445,757	1,339,447	4,507,106	1,345,586	
12		(11.20)	(2.00)	(11.20)	(2.00)	
13						
14	2. COUNTY WATER RECREATION FUND					
15	OTHER OPERATING EXPENSES	263,000		263,000		
16	ALLOC MUNICIPALITIES -	531,000		531,000		
17	RESTRICTED					
18	ALLOC COUNTIES - RESTRICTED	625,000		625,000		
19	ALLOC OTHER ENTITIES	25,000		25,000		
20	TOTAL 2. COUNTY WATER	1,444,000		1,444,000		
21	RECREATION FUND					
22						
23	3. COUNTY GAME & FISH FUND					
24	OTHER PERSONAL SERVICES	5,583		5,583		
25	OTHER OPERATING EXPENSES	425,000		675,000		
26	ALLOC COUNTIES - RESTRICTED	125,000		125,000		
27	TOTAL 3. COUNTY GAME &	555,583		805,583		
28	FISH FUND					
29						
30	TOTAL C. REGIONAL PROJECTS	6,445,340	1,339,447	6,756,689	1,345,586	
31		(11.20)	(2.00)	(11.20)	(2.00)	
32						
33	D. WILDLIFE & FRESHWATER FISHERIES					
34	1. WILDLIFE OPERATIONS					

P240	Sec. 47-4	SECTION 47 DEPARTMENT OF NATURAL RESOURCES				p. 132
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS
		(1)	(2)	(3)	(4)	(5)
1	CLASSIFIED POSITIONS	5,601,748	587,936	5,820,719	600,021	
2		(122.81)	(11.00)	(122.81)	(11.00)	
3	UNCLASSIFIED POSITIONS	130,514		148,574		
4		(1.00)		(1.00)		
5	OTHER PERSONAL SERVICES	497,903	50,000	536,920	50,799	
6	OTHER OPERATING EXPENSES	16,684,316	6,211,934	16,684,316	6,211,934	
7	ALLOC OTHER STATE AGENCIES	600,000	500,000	600,000	500,000	
8	ALLOC OTHER ENTITIES	150,000		150,000		
9	TOTAL 1. WILDLIFE OPERATIONS	23,664,481	7,349,870	23,940,529	7,362,754	
10		(123.81)	(11.00)	(123.81)	(11.00)	
11						
12	2. WILDLIFE-STATEWIDE OPERATIONS					
13	CLASSIFIED POSITIONS	1,521,515	203,257	1,572,485	204,951	
14		(27.09)	(3.00)	(27.09)	(3.00)	
15	OTHER PERSONAL SERVICES	449,681		464,781		
16	OTHER OPERATING EXPENSES	2,576,586	332,155	2,576,586	332,155	
17	ALLOC OTHER ENTITIES	95,000		95,000		
18	TOTAL 2. WILDLIFE-STATEWIDE	4,642,782	535,412	4,708,852	537,106	
19	OPERATIONS	(27.09)	(3.00)	(27.09)	(3.00)	
20						
21	3. FISHERIES-REGIONAL OPERATIONS					
22	CLASSIFIED POSITIONS	3,159,899	962,388	3,241,843	962,388	
23		(52.65)	(11.00)	(52.65)	(11.00)	
24	OTHER PERSONAL SERVICES	740,549		767,225		
25	OTHER OPERATING EXPENSES	4,671,978	1,191,680	4,671,978	1,191,680	
26	ALLOC OTHER ENTITIES	75,000		75,000		
27	TOTAL 3. FISHERIES-REGIONAL	8,647,426	2,154,068	8,756,046	2,154,068	
28	OPERATIONS	(52.65)	(11.00)	(52.65)	(11.00)	
29						
30	4. FISHERIES-HATCHERY OPERATIONS					
31	CLASSIFIED POSITIONS	1,660,200	351,867	1,707,512	351,867	
32		(35.00)	(7.00)	(35.00)	(7.00)	
33	OTHER PERSONAL SERVICES	261,084		266,868	995	
34	OTHER OPERATING EXPENSES	3,647,508	1,423,491	3,647,508	1,423,491	

P240	Sec. 47-5	SECTION 47 DEPARTMENT OF NATURAL RESOURCES				p. 133
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (6)
1	TOTAL 4. FISHERIES-HATCHERY	5,568,792	1,775,358	5,621,888	1,776,353	
2	OPERATIONS	(35.00)	(7.00)	(35.00)	(7.00)	
3						
4	TOTAL D. WILDLIFE &	42,523,481	11,814,708	43,027,315	11,830,281	
5	FRESHWATER FISHERIES	(238.55)	(32.00)	(238.55)	(32.00)	
6						
7	E. LAW ENFORCEMENT					
8	1. CONSERVATION ENFORCEMENT					
9	CLASSIFIED POSITIONS	26,645,373	25,065,366	27,845,596	26,228,939	
10		(342.85)	(323.83)	(342.85)	(323.83)	
11	UNCLASSIFIED POSITIONS	156,443	156,443	162,465	162,465	
12		(1.00)	(1.00)	(1.00)	(1.00)	
13	OTHER PERSONAL SERVICES	1,237,877	960,367	1,353,812	1,069,018	
14	OTHER OPERATING EXPENSES	12,788,142	8,156,472	12,788,142	8,156,472	
15	TOTAL 1. CONSERVATION	40,827,835	34,338,648	42,150,015	35,616,894	
16	ENFORCEMENT	(343.85)	(324.83)	(343.85)	(324.83)	
17						
18	2. BOATING SAFETY					
19	CLASSIFIED POSITIONS	1,376,926		1,555,670		
20		(19.38)		(19.38)		
21	OTHER OPERATING EXPENSES	1,998,454		2,748,454	750,000	
22	TOTAL 2. BOATING SAFETY	3,375,380		4,304,124	750,000	
23		(19.38)		(19.38)		
24						
25	3. HUNTER SAFETY					
26	CLASSIFIED POSITIONS	1,519,479		1,728,424		
27		(29.49)		(29.49)		
28	OTHER PERSONAL SERVICES	239,250		242,700		
29	OTHER OPERATING EXPENSES	2,503,384		2,503,384		
30	TOTAL 3. HUNTER SAFETY	4,262,113		4,474,508		
31		(29.49)		(29.49)		
32						
33	TOTAL E. LAW ENFORCEMENT	48,465,328	34,338,648	50,928,647	36,366,894	
34		(392.72)	(324.83)	(392.72)	(324.83)	

P240	Sec. 47-6	SECTION 47 DEPARTMENT OF NATURAL RESOURCES				p. 134
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS
		(1)	(2)	(3)	(4)	(5)
1	F. MARINE RESOURCES					
2	1. MARINE CONSERVATION & MANAGEMENT					
3	CLASSIFIED POSITIONS	4,371,498	1,804,839	4,550,591	1,831,150	
4		(84.15)	(25.07)	(84.15)	(25.07)	
5	UNCLASSIFIED POSITIONS	290,770	156,443	296,792	162,465	
6		(2.35)	(1.00)	(2.35)	(1.00)	
7	OTHER PERSONAL SERVICES	441,769	10,000	472,684	10,000	
8	OTHER OPERATING EXPENSES	8,212,534	1,435,845	8,212,534	1,435,845	
9	ATLANTIC MARINE FISHERIES COMM	46,000		46,000		
10	ALLOC OTHER ENTITIES	271,500		271,500		
11	TOTAL 1. MARINE CONSERVATION	13,634,071	3,407,127	13,850,101	3,439,460	
12	& MANAGEMENT	(86.50)	(26.07)	(86.50)	(26.07)	
13						
14	2. MARINE RESEARCH & MONITORING					
15	CLASSIFIED POSITIONS	2,287,915	427,884	2,422,065	433,173	
16		(63.06)	(7.26)	(63.06)	(7.26)	
17	UNCLASSIFIED POSITIONS	1,081,000	561,196	1,131,954	569,951	
18		(17.75)	(7.75)	(17.75)	(7.75)	
19	OTHER PERSONAL SERVICES	764,177	10,000	790,565	10,000	
20	OTHER OPERATING EXPENSES	3,126,110	615,319	3,126,110	615,319	
21	ALLOC OTHER ENTITIES	913,756		913,756		
22	TOTAL 2. MARINE RESEARCH	8,172,958	1,614,399	8,384,450	1,628,443	
23	& MONITORING	(80.81)	(15.01)	(80.81)	(15.01)	
24						
25	TOTAL F. MARINE RESOURCES	21,807,029	5,021,526	22,234,551	5,067,903	
26		(167.31)	(41.08)	(167.31)	(41.08)	
27						
28	G. LAND, WATER & CONSERVATION					
29	1. EARTH SCIENCE					
30	CLASSIFIED POSITIONS	1,639,637	1,397,611	1,680,250	1,435,521	
31		(19.49)	(16.90)	(19.49)	(16.90)	
32	UNCLASSIFIED POSITIONS	156,443	156,443	162,465	162,465	
33		(1.00)	(1.00)	(1.00)	(1.00)	
34	OTHER PERSONAL SERVICES	208,077		241,104		

P240	Sec. 47-7	SECTION 47 DEPARTMENT OF NATURAL RESOURCES				p. 135
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS
		(1)	(2)	(3)	(4)	(5)
1	OTHER OPERATING EXPENSES	581,359	348,609	581,359	348,609	
2	ALLOC OTHER ENTITIES	120,000		120,000		
3	TOTAL 1. EARTH SCIENCE	2,705,516	1,902,663	2,785,178	1,946,595	
4		(20.49)	(17.90)	(20.49)	(17.90)	
5						
6	2. CONSERVATION					
7	CLASSIFIED POSITIONS	1,303,408	645,263	1,372,487	675,134	
8		(12.05)	(9.05)	(12.05)	(9.05)	
9	OTHER PERSONAL SERVICES	18,699		18,699		
10	OTHER OPERATING EXPENSES	2,489,003	274,052	2,489,003	274,052	
11	ALLOC MUNICIPALITIES -	250,000		250,000		
12	RESTRICTED					
13	ALLOC COUNTIES - RESTRICTED	250,500		250,500		
14	ALLOC OTHER ENTITIES	30,000		30,000		
15	AID TO CONSERVATION DISTRICTS	1,150,000	1,150,000	1,150,000	1,150,000	
16	TOTAL 2. CONSERVATION	5,491,610	2,069,315	5,560,689	2,099,186	
17		(12.05)	(9.05)	(12.05)	(9.05)	
18						
19	3. HERITAGE TRUST					
20	CLASSIFIED POSITIONS	2,499,997	5,323	2,712,711	5,323	
21		(48.56)	(1.20)	(48.56)	(1.20)	
22	OTHER PERSONAL SERVICES	454,924		464,329		
23	OTHER OPERATING EXPENSES	2,542,666	398,709	2,869,916	398,709	
24	TOTAL 3. HERITAGE TRUST	5,497,587	404,032	6,046,956	404,032	
25		(48.56)	(1.20)	(48.56)	(1.20)	
26						
27	4. ENVIRONMENTAL REVIEW					
28	CLASSIFIED POSITIONS	594,348	154,592	628,754	154,592	
29		(8.00)	(1.00)	(8.00)	(1.00)	
30	OTHER PERSONAL SERVICES	563		563		
31	OTHER OPERATING EXPENSES	171,340	75,840	171,340	75,840	
32	TOTAL 4. ENVIRONMENTAL REVIEW	766,251	230,432	800,657	230,432	
33		(8.00)	(1.00)	(8.00)	(1.00)	
34						

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL G. LAND, WATER	14,460,964	4,606,442	15,193,480	4,680,245		
2	& CONSERVATION	(89.10)	(29.15)	(89.10)	(29.15)		
3							
4	TOTAL II. PROGRAMS	149,138,032	64,628,579	155,777,894	68,675,215		
5	AND SERVICES	(1,013.88)	(485.26)	(1,016.88)	(488.26)		
6							
7	III. EMPLOYEE BENEFITS						
8	EMPLOYER CONTRIBUTIONS	31,057,899	18,205,254	32,199,756	18,779,131		
9	TOTAL III. EMPLOYEE BENEFITS	31,057,899	18,205,254	32,199,756	18,779,131		
10							
11	TOTAL DEPARTMENT OF	188,604,932	87,732,069	196,607,152	92,482,069		
12	NATURAL RESOURCES	(1,064.48)	(510.56)	(1,068.48)	(514.56)		

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	DIRECTOR	127,000	127,000	127,000	127,000		
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)	(11.75)		
6	OTHER PERSONAL SERVICES	450,000		450,000			
7	OTHER OPERATING EXPENSES	326,128	256,428	326,128	256,428		
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	5,216,936	1,072,236		
11		(24.00)	(12.75)	(24.00)	(12.75)		
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	6,032,864	1,413,164		
18		(24.00)	(12.75)	(24.00)	(12.75)		

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		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS
		(1)	(2)	(3)	(4)	(5)
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	709,395	709,395	
6		(7.00)	(7.00)	(7.00)	(7.00)	
7	UNCLASSIFIED POSITIONS	149,196	149,196	149,196	149,196	
8		(2.00)	(2.00)	(2.00)	(2.00)	
9	OTHER PERSONAL SERVICES	200,000	200,000	200,000	200,000	
10	OTHER OPERATING EXPENSES	108,414	108,414	108,414	108,414	
11	TOTAL A. EXECUTIVE OFFICES	1,348,557	1,348,557	1,373,557	1,373,557	
12		(10.00)	(10.00)	(10.00)	(10.00)	
13						
14	B. ADMINISTRATIVE SERVICES					
15	CLASSIFIED POSITIONS	4,028,406	4,003,406	4,078,406	4,053,406	
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	9,382,900	7,430,900	9,432,900	7,480,900	
24	SERVICES	(26.00)	(26.00)	(26.00)	(26.00)	
25						
26	TOTAL I. ADMINISTRATION	10,731,457	8,779,457	10,806,457	8,854,457	
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	848,282	848,282	
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	

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SECTION 49

DEPARTMENT OF PARKS, RECREATION & TOURISM

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		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		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	18,000,000	18,000,000		
3	REGIONAL PROMOTIONS	4,625,000	4,625,000	4,625,000	4,625,000		
4	SPORTS MARKETING GRANT PROGRAM	2,000,000	2,000,000	2,000,000	2,000,000		
5	TOTAL A. TOURISM SALES	43,051,875	41,251,875	43,081,875	41,281,875		
6	& MARKETING	(11.00)	(11.00)	(11.00)	(11.00)		
7							
8	B. WELCOME CENTERS						
9	CLASSIFIED POSITIONS	2,706,435	2,094,213	2,734,435	2,122,213		
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	10,145,022	5,423,775		
13	TOTAL B. WELCOME CENTERS	7,978,501	2,572,261	13,147,228	7,740,988		
14		(58.00)	(54.00)	(58.00)	(54.00)		
15							
16	C. STATE PARKS SERVICE						
17	CLASSIFIED POSITIONS	17,224,683	5,877,900	18,858,277	6,991,494		
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	53,496,004	9,291,494		
32		(335.50)	(105.25)	(346.50)	(105.25)		
33							
34	D. COMMUNICATIONS						

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		DEPARTMENT OF PARKS, RECREATION & TOURISM				
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (6)
1	CLASSIFIED POSITIONS	121,083	121,083	126,083	126,083	
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	144,083	144,083	
5		(1.00)	(1.00)	(1.00)	(1.00)	
6						
7	E. RESEARCH					
8	CLASSIFIED POSITIONS	186,994	186,994	196,994	196,994	
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	236,994	236,994	
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	329,349	275,349	
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	500,000	500,000	
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		

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	ALLOC OTHER ENTITIES	878,530		878,530			
2	TOTAL G. RECREATION, GRANTS	7,912,959	2,040,349	7,922,959	2,050,349		
3	& POLICY	(4.00)	(3.00)	(4.00)	(3.00)		
4							
5	H. VENUES AT ARSENAL HILL						
6	CLASSIFIED POSITIONS	157,000	122,000	162,000	127,000		
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	509,000	187,000		
10	ARSENAL HILL	(1.50)	(1.50)	(1.50)	(1.50)		
11							
12	TOTAL II. PROGRAMS	135,120,689	54,590,462	143,469,782	60,932,783		
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	12,746,287	5,524,607		
17	TOTAL III. EMPLOYEE BENEFITS	12,086,895	5,204,527	12,746,287	5,524,607		
18							
19	TOTAL DEPARTMENT OF PARKS, RECREATION	157,939,041	68,574,446	167,022,526	75,311,847		
20	& TOURISM	(451.00)	(213.75)	(462.00)	(213.75)		

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		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS
		(1)	(2)	(3)	(4)	(5)
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)	

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		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS
		(1)	(2)	(3)	(4)	(5)
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	11,500,000	11,500,000	
9	PUBLIC-PRIVATE PARTNERSHIPS	101,065	101,065	101,065	101,065	
10	TOTAL A. GLOBAL	23,608,356	23,483,856	23,608,356	23,483,856	
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)	

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		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (6)
1	D. MKTG, COMMUNICATIONS & RESEARCH					
2	CLASSIFIED POSITIONS	1,098,000	1,098,000	1,098,000	1,098,000	
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	21,300,000	21,300,000	
22	INTRA-AGENCY LOAN REPAYMENT	2,000,000	2,000,000	2,000,000	2,000,000	
23	ALLOC MUNICIPALITIES -	4,000,000		4,000,000		
24	RESTRICTED					
25	ALLOC COUNTIES - RESTRICTED	46,266,000		46,266,000		
26	TOTAL 1. COORD COUNCIL	74,626,000	23,300,000	74,626,000	23,300,000	
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		

P320		Sec. 50-4		SECTION 50		p. 145	
				DEPARTMENT OF COMMERCE			
		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL	GENERAL	TOTAL	GENERAL	TOTAL	GENERAL
		FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	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	88,560,315	23,900,000		
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	3,379,500	3,157,500	3,379,500	3,157,500		
16	INDUSTRIES	(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	131,834,799	65,488,784	131,834,799	65,488,784		
29	AND SERVICES	(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							

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		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	139,425,577	71,170,062		
2		(111.10)	(86.51)	(111.10)	(86.51)		

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		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)			

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. NAVAL & MARITIME MUSEUM						
2	EXECUTIVE DIRECTOR	140,000		140,000			
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 &	18,250,000		18,250,000			
11	MARITIME MUSEUM	(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	20,000,000		20,000,000			
18	DEVELOPMENT AUTHORITY	(84.00)		(84.00)			

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(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	19,000,000	19,000,000		
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	4,000,000	4,000,000		
13	PERMANENT IMPROVEMENTS	25,000,000		25,000,000			
14	TOTAL I. ADMINISTRATION	58,823,030	23,623,030	58,823,030	23,623,030		
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	58,978,960	23,778,960		
22		(5.00)	(5.00)	(5.00)	(5.00)		

P450		Sec. 54-1		SECTION 54		p. 150	
				RURAL INFRASTRUCTURE AUTHORITY			
		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL	GENERAL	TOTAL	GENERAL	TOTAL	GENERAL
		FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
		(1)	(2)	(3)	(4)	(5)	(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	28,870,056	8,870,056		
15	STATEWIDE WATER AND SEWER FUND	8,000,000	8,000,000	8,000,000	8,000,000		
16	TOTAL II. SC RURAL	41,870,056	21,870,056	41,870,056	21,870,056		
17	INFRASTRUCTURE AUTHORITY						
18							
19	III. OFFICE OF LOCAL GOVERNMENT						
20	CLASSIFIED POSITIONS	400,000		400,000			
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	59,309,684	36,202,666		
33	AUTHORITY	(22.00)		(22.00)			

P500	Sec. 55-1	SECTION 55 DEPARTMENT OF ENVIRONMENTAL SERVICES				p. 151
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		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	8,520,385	6,391,330	
5		(143.99)	(74.92)	(143.99)	(74.92)	
6	UNCLASSIFIED POSITIONS	148,750	142,800	148,750	142,800	
7		(1.00)		(1.00)		
8	OTHER PERSONAL SERVICES	592,057	389,774	592,057	389,774	
9	OTHER OPERATING EXPENSES	16,010,943	10,598,781	18,249,251	10,598,781	
10	TOTAL I. ADMINISTRATION	25,377,580	17,628,130	27,739,065	17,751,307	
11		(145.99)	(75.92)	(145.99)	(75.92)	
12						
13	II. PROGRAMS AND SERVICES					
14	A. WATER MANAGEMENT					
15	CLASSIFIED POSITIONS	23,843,285	12,923,053	24,153,780	13,233,548	
16		(359.27)	(206.35)	(359.27)	(208.35)	
17	UNCLASSIFIED POSITIONS	137,000	137,000	137,000	137,000	
18		(0.85)	(0.85)	(0.85)	(0.85)	
19	OTHER PERSONAL SERVICES	1,172,126	321,520	1,294,326	443,720	
20	OTHER OPERATING EXPENSES	26,137,008	6,849,415	27,300,328	6,965,666	
21	SYSTEM UPGRADES	1,500,000	1,500,000	1,500,000	1,500,000	
22	ALLOC MUNICIPALITIES -	1,836,831		1,836,831		
23	RESTRICTED					
24	ALLOC COUNTIES - RESTRICTED	615,171		615,171		
25	ALLOC OTHER STATE AGENCIES	563,367		563,367		
26	ALLOC OTHER ENTITIES	2,287,942		2,287,942		
27	ALLOCATIONS TO PLANNING	120,184		120,184		
28	DISTRICTS					
29	GENERAL FUND TRANSFER	250,000	250,000	250,000	250,000	
30	TOTAL A. WATER MANAGEMENT	58,462,914	21,980,988	60,058,929	22,529,934	
31		(360.12)	(207.20)	(360.12)	(209.20)	
32						
33	B. COASTAL RESOURCE IMPROVEMENT					
34	CLASSIFIED POSITIONS	4,884,892	2,323,027	4,936,712	2,374,847	

P500	Sec. 55-2	SECTION 55 DEPARTMENT OF ENVIRONMENTAL SERVICES				p. 152
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (6)
1		(61.25)	(36.67)	(61.25)	(37.17)	
2	UNCLASSIFIED POSITIONS	16,500	16,500	16,500	16,500	
3		(0.10)	(0.10)	(0.10)	(0.10)	
4	OTHER PERSONAL SERVICES	31,624	15,544	153,824	137,744	
5	OTHER OPERATING EXPENSES	2,236,777	828,369	2,349,547	883,235	
6	OCEAN OUTFALLS	2,000,000	2,000,000	2,000,000	2,000,000	
7	TOTAL B. COASTAL	9,169,793	5,183,440	9,456,583	5,412,326	
8	RESOURCE IMPROVEMENT	(61.35)	(36.77)	(61.35)	(37.27)	
9						
10	C. AIR QUALITY IMPROVEMENT					
11	CLASSIFIED POSITIONS	10,313,155	6,379,397	10,443,223	6,509,465	
12		(146.32)	(106.61)	(146.32)	(107.61)	
13	UNCLASSIFIED POSITIONS	16,500	16,500	16,500	16,500	
14		(0.10)	(0.10)	(0.10)	(0.10)	
15	OTHER PERSONAL SERVICES	134,162	107,581	256,362	229,781	
16	OTHER OPERATING EXPENSES	2,791,755	1,643,224	3,091,244	1,716,660	
17	ALLOC OTHER ENTITIES	239,054		239,054		
18	TOTAL C. AIR	13,494,626	8,146,702	14,046,383	8,472,406	
19	QUALITY IMPROVEMENT	(146.42)	(106.71)	(146.42)	(107.71)	
20						
21	D. LAND & WASTE MANAGEMENT					
22	CLASSIFIED POSITIONS	15,711,787	5,484,876	16,011,127	5,784,216	
23		(288.48)	(91.62)	(288.48)	(94.62)	
24	UNCLASSIFIED POSITIONS	57,190	57,190	57,190	57,190	
25		(0.35)	(0.35)	(0.35)	(0.35)	
26	OTHER PERSONAL SERVICES	436,940	262,658	559,140	384,858	
27	OTHER OPERATING EXPENSES	17,078,408	1,983,963	17,524,755	2,097,567	
28	GENERAL FUND TRANSFER	1,950,000	1,950,000	1,950,000	1,950,000	
29	AID TO OTHER ENTITIES	3,981,000	3,981,000	3,981,000	3,981,000	
30	TOTAL D. LAND &	39,215,325	13,719,687	40,083,212	14,254,831	
31	WASTE MANAGEMENT	(288.83)	(91.97)	(288.83)	(94.97)	
32						
33	E. LABORATORY MANAGEMENT					
34	CLASSIFIED POSITIONS	4,631,264	2,543,069	4,689,674	2,601,479	

P500	Sec. 55-3	SECTION 55 DEPARTMENT OF ENVIRONMENTAL SERVICES				p. 153
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (6)
1		(74.58)	(28.80)	(74.58)	(29.30)	
2	UNCLASSIFIED POSITIONS	31,155	31,155	31,155	31,155	
3		(0.20)	(0.20)	(0.20)	(0.20)	
4	OTHER PERSONAL SERVICES	93,132	29,673	93,132	29,673	
5	OTHER OPERATING EXPENSES	6,278,452	2,796,098	6,976,950	2,809,958	
6	TOTAL E. LABORATORY	11,034,003	5,399,995	11,790,911	5,472,265	
7	MANAGEMENT	(74.78)	(29.00)	(74.78)	(29.50)	
8						
9	F. ONSITE WASTEWATER					
10	CLASSIFIED POSITIONS	7,992,559	6,741,225	8,085,169	6,833,835	
11		(147.36)	(126.30)	(147.36)	(127.30)	
12	UNCLASSIFIED POSITIONS	62,210	62,210	62,210	62,210	
13		(0.40)	(0.40)	(0.40)	(0.40)	
14	OTHER PERSONAL SERVICES	192,068	192,068	314,268	314,268	
15	OTHER OPERATING EXPENSES	3,729,997	3,314,997	4,207,829	3,379,544	
16	TOTAL F. ONSITE WASTEWATER	11,976,834	10,310,500	12,669,476	10,589,857	
17		(147.76)	(126.70)	(147.76)	(127.70)	
18						
19	TOTAL II. PROGRAMS	143,353,495	64,741,312	148,105,494	66,731,619	
20	AND SERVICES	(1,079.26)	(598.35)	(1,079.26)	(606.35)	
21						
22	III. EMPLOYEE BENEFITS					
23	EMPLOYER CONTRIBUTIONS	38,004,203	22,084,176	38,775,585	22,855,558	
24	TOTAL III. EMPLOYEE BENEFITS	38,004,203	22,084,176	38,775,585	22,855,558	
25						
26	TOTAL DEPARTMENT OF	206,735,278	104,453,618	214,620,144	107,338,484	
27	ENVIRONMENTAL SERVICES	(1,225.25)	(674.27)	(1,225.25)	(682.27)	

B040		Sec. 57-1		SECTION 57 JUDICIAL DEPARTMENT		p. 154	
		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. THE COURT:						
2	A. SUPREME COURT						
3	CHIEF JUSTICE	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)		

B040		Sec. 57-2		SECTION 57		JUDICIAL DEPARTMENT		p. 155	
		2025-2026		2026-2027		2026-2027			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS			
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS		
		(1)	(2)	(3)	(4)	(5)	(6)		
1	OTHER PERSONAL SERVICES	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			665,775	665,775				
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 -			125,000	125,000				
31	ADMINISTRATIVE ASSISTANT			(3.00)	(3.00)				
32	NEW POSITIONS - LAW CLERK			200,000	200,000				
33				(3.00)	(3.00)				
34	OTHER PERSONAL SERVICES	40,000	40,000	40,000	40,000				

B040		Sec. 57-3		SECTION 57 JUDICIAL DEPARTMENT		p. 156	
		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES	1,963,000	1,953,000	2,188,000	2,178,000		
2	TOTAL III. CIRCUIT COURT	19,745,025	19,735,025	20,960,800	20,950,800		
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)		

B040	Sec. 57-4	SECTION 57 JUDICIAL DEPARTMENT				p. 157
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (6)
1	2. LANGUAGE INTERPRETERS					
2	NEW POSITIONS - INTERPRETER I					
3				(5.00)	(5.00)	
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			215,000	215,000	
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	8,753,713	7,753,713	
15		(129.00)	(129.00)	(132.00)	(132.00)	
16						
17	TOTAL B. COURT SERVICES	12,991,706	11,088,713	13,206,706	11,303,713	
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						

B040	Sec. 57-5	SECTION 57 JUDICIAL DEPARTMENT				p. 158
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (6)
1	E. HUMAN RESOURCES					
2	UNCLASSIFIED POSITIONS	1,360,000	960,000	1,360,000	960,000	
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	33,929,921	21,558,928	
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	

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(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	38,039,137	35,414,137		
8	TOTAL VIII. EMPLOYEE BENEFITS	36,980,912	34,355,912	38,039,137	35,414,137		
9							
10	TOTAL JUDICIAL DEPARTMENT	135,067,193	115,973,900	137,942,193	118,848,900		
11		(717.00)	(663.00)	(735.00)	(680.00)		

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		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	3,241,134	2,419,903		
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	5,349,243	3,942,489		
10		(46.00)	(32.50)	(46.00)	(32.50)		
11							
12	II. EMPLOYEE BENEFITS						
13	EMPLOYER CONTRIBUTIONS	1,864,025	1,614,793	1,934,025	1,684,793		
14	TOTAL II. EMPLOYEE BENEFITS	1,864,025	1,614,793	1,934,025	1,684,793		
15							
16	TOTAL ADMINISTRATIVE LAW COURT	7,213,268	5,557,282	7,283,268	5,627,282		
17		(46.00)	(32.50)	(46.00)	(32.50)		

E200	Sec. 59-1	SECTION 59 ATTORNEY GENERAL'S OFFICE				p. 161
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (6)
1	I. STATE LITIGATION					
2	ATTORNEY GENERAL	208,000	208,000	208,000	208,000	
3		(1.00)	(1.00)	(1.00)	(1.00)	
4	CLASSIFIED POSITIONS	18,500,914	16,280,556	19,750,914	17,530,556	
5		(262.25)	(207.05)	(262.25)	(210.75)	
6	NEW POSITIONS - ATTORNEY III			78,272	78,272	
7				(1.35)	(0.25)	
8	NEW POSITIONS - EXAMINER II					
9				(1.00)		
10	NEW POSITIONS -			76,328	76,328	
11	INVESTIGATOR IV			(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	14,987,224	5,146,341	
16	TOTAL I. STATE LITIGATION	34,566,148	21,639,897	35,990,748	23,064,497	
17		(264.25)	(208.05)	(267.60)	(213.00)	
18						
19	II. CRIME VICTIMS SERVICES					
20	CLASSIFIED POSITIONS	2,411,542	362,162	2,411,542	362,162	
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	55,072,248	3,801,162	
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	7,781,336	6,060,408	

E200		Sec. 59-2		SECTION 59		p. 162	
				ATTORNEY GENERAL'S OFFICE			
		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL	GENERAL	TOTAL	GENERAL	TOTAL	GENERAL
		FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL III. EMPLOYEE BENEFITS	7,461,664	5,740,736	7,781,336	6,060,408		
2							
3	TOTAL ATTORNEY GENERAL'S	97,100,060	31,181,795	98,844,332	32,926,067		
4	OFFICE	(325.65)	(214.05)	(329.00)	(219.00)		

E210	Sec. 60-1	SECTION 60				p. 163
		COMMISSION ON PROSECUTION COORDINATION				
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS
		(1)	(2)	(3)	(4)	(5)
1	I. ADMINISTRATION					(6)
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	920,301	920,301	
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	1,907,983	1,633,592	
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		

E210		Sec. 60-2		SECTION 60				p. 164	
				COMMISSION ON PROSECUTION COORDINATION					
		2025-2026		2026-2027		2026-2027			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS			
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS		
		(1)	(2)	(3)	(4)	(5)	(6)		
1	RICHLAND COUNTY DRUG COURT	56,436	56,436	56,436	56,436				
2	SALUDA CNTY DRUG COURT	38,000	38,000	38,000	38,000				
3	SUMMARY COURT DOMESTIC	2,980,117	2,980,117	2,980,117	2,980,117				
4	VIOLENCE PROSECUTION								
5	TRAFFIC EDUCATION PROGRAM-MAGISTRATES	50,000		50,000					
6	COURT								
7	TRAFFIC EDUCATION PROGRAM-MUNICIPAL	50,000		50,000					
8	COURT								
9	VICTIM'S ASSISTANCE PROGRAM	132,703	132,703	132,703	132,703				
10	VIOLENT CRIME PROSECUTION	1,600,000	1,600,000	1,600,000	1,600,000				
11	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	3,624,922	3,587,930				
21	TOTAL IV. EMPLOYEE BENEFITS	3,624,922	3,587,930	3,624,922	3,587,930				
22									
23	TOTAL COMMISSION ON	60,976,988	52,340,605	60,976,988	52,340,605				
24	PROSECUTION COORDINATION	(41.00)	(41.00)	(41.00)	(41.00)				

E230	Sec. 61-1	SECTION 61 COMMISSION ON INDIGENT DEFENSE				p. 165
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (6)
1	I. ADMINISTRATION					
2	EXECUTIVE DIRECTOR	186,117	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	

E230	Sec. 61-2	SECTION 61 COMMISSION ON INDIGENT DEFENSE				p. 166
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (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)	

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		GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION					
		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		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	NEW POSITIONS - EMPLOYEE			55,000	55,000		
7	RELATIONS CONSULTANT			(1.00)	(1.00)		
8	UNCLASSIFIED POSITIONS						
9		(1.00)	(1.00)	(1.00)	(1.00)		
10	OTHER PERSONAL SERVICES	161,000	135,000	161,000	135,000		
11	OTHER OPERATING EXPENSES	3,552,820	2,663,978	3,571,003	2,682,161		
12	TOTAL I. ADMINISTRATION	8,160,605	7,199,508	8,233,788	7,272,691		
13		(44.89)	(42.89)	(45.89)	(43.89)		
14							
15	II. PROGRAMS AND SERVICES						
16	A. INVESTIGATIVE SERVICES						
17	CLASSIFIED POSITIONS	14,606,440	13,986,820	14,687,740	14,068,120		
18		(171.95)	(157.95)	(171.95)	(160.95)		
19	OTHER PERSONAL SERVICES	583,040	433,038	583,040	433,038		
20	OTHER OPERATING EXPENSES	7,892,701	4,417,748	7,929,557	4,454,604		
21	TOTAL A. INVESTIGATIVE	23,082,181	18,837,606	23,200,337	18,955,762		
22	SERVICES	(171.95)	(157.95)	(171.95)	(160.95)		
23							
24	B. FORENSIC SERVICES						
25	CLASSIFIED POSITIONS	11,204,232	10,678,532	11,607,616	11,081,916		
26		(156.80)	(145.00)	(156.80)	(145.00)		
27	OTHER PERSONAL SERVICES	432,660	223,660	432,660	223,660		
28	OTHER OPERATING EXPENSES	6,495,548	547,587	6,832,652	884,691		
29	BREATHTESTING SITE VIDEOTAPING	250,000		250,000			
30	DNA DATABASE PROGRAM	370,000		370,000			
31	IMPLIED CONSENT	93,355	93,355	93,355	93,355		
32	CASE SERVICES	3,000	3,000	3,000	3,000		
33	TOTAL B. FORENSIC SERVICES	18,848,795	11,546,134	19,589,283	12,286,622		
34		(156.80)	(145.00)	(156.80)	(145.00)		

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		GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION				
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (6)
1	C. DATA CENTER					
2	CLASSIFIED POSITIONS	4,715,842	4,618,097	4,970,645	4,872,900	
3		(69.60)	(68.60)	(69.60)	(68.60)	
4	OTHER PERSONAL SERVICES	454,751	31,601	454,751	31,601	
5	OTHER OPERATING EXPENSES	9,770,357	4,972,870	10,082,061	5,284,574	
6	TOTAL C. DATA CENTER	14,940,950	9,622,568	15,507,457	10,189,075	
7		(69.60)	(68.60)	(69.60)	(68.60)	
8						
9	D. REGULATORY					
10	CLASSIFIED POSITIONS	1,915,596	1,314,014	1,932,872	1,331,290	
11		(39.00)	(22.00)	(39.00)	(23.00)	
12	NEW POSITIONS -			84,000	84,000	
13	ADMINISTRATIVE ASSISTANT			(2.00)	(2.00)	
14	OTHER PERSONAL SERVICES	661,103	225,788	661,103	225,788	
15	OTHER OPERATING EXPENSES	2,587,809	1,401,950	2,602,260	1,416,401	
16	CWP PROGRAM	2,004,500	2,004,500	2,004,500	2,004,500	
17	PTSD TREATMENT	375,000	375,000	375,000	375,000	
18	TOTAL D. REGULATORY	7,544,008	5,321,252	7,659,735	5,436,979	
19		(39.00)	(22.00)	(41.00)	(25.00)	
20						
21	E. HOMELAND SECURITY PROGRAM					
22	CLASSIFIED POSITIONS	1,266,704	773,470	1,274,656	781,422	
23		(11.65)	(9.85)	(11.65)	(9.85)	
24	OTHER PERSONAL SERVICES	768,965	16,517	768,965	16,517	
25	OTHER OPERATING EXPENSES	1,929,810	465,316	1,935,040	470,546	
26	ALLOC MUNICIPALITIES -	1,614,177		1,614,177		
27	RESTRICTED					
28	ALLOC COUNTIES - RESTRICTED	2,267,213		2,267,213		
29	ALLOC OTHER STATE AGENCIES	6,926,050		6,926,050		
30	ALLOC OTHER ENTITIES	2,200,000		2,200,000		
31	TOTAL E. HOMELAND	16,972,919	1,255,303	16,986,101	1,268,485	
32	SECURITY PROGRAM	(11.65)	(9.85)	(11.65)	(9.85)	
33						
34	F. FUSION CENTER					

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		GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION				
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS
		(1)	(2)	(3)	(4)	(5)
1	CLASSIFIED POSITIONS	4,124,668	3,761,323	4,184,274	3,820,929	
2		(56.00)	(39.00)	(56.00)	(40.00)	
3	NEW POSITIONS - LAW ENFORCEMENT			77,165	77,165	
4	OFFICER III			(1.00)	(1.00)	
5	OTHER PERSONAL SERVICES	218,108	77,819	223,491	83,202	
6	OTHER OPERATING EXPENSES	962,255	439,580	1,150,992	628,317	
7	AMBER ALERT	68,300	68,300	68,300	68,300	
8	TOTAL F. FUSION CENTER	5,373,331	4,347,022	5,704,222	4,677,913	
9		(56.00)	(39.00)	(57.00)	(41.00)	
10						
11	G. COUNTER-TERRORISM					
12	CLASSIFIED POSITIONS	7,029,336	6,844,336	7,079,769	6,894,769	
13		(63.00)	(62.00)	(63.00)	(63.00)	
14	NEW POSITIONS - LAW ENFORCEMENT			154,330	154,330	
15	OFFICER III			(2.00)	(2.00)	
16	OTHER PERSONAL SERVICES	528,767	448,767	539,533	459,533	
17	OTHER OPERATING EXPENSES	7,152,201	2,584,679	7,489,554	2,922,032	
18	TOTAL G. COUNTER-TERRORISM	14,710,304	9,877,782	15,263,186	10,430,664	
19		(63.00)	(62.00)	(65.00)	(65.00)	
20						
21	H. VICE					
22	CLASSIFIED POSITIONS	9,963,261	9,034,449	10,061,631	9,132,819	
23		(126.00)	(110.00)	(126.00)	(113.00)	
24	NEW POSITIONS - LAW ENFORCEMENT					
25	OFFICER III			(1.00)		
26	OTHER PERSONAL SERVICES	770,535	300,131	770,535	300,131	
27	OTHER OPERATING EXPENSES	2,297,587	1,405,920	2,324,731	1,433,064	
28	AGENT OPERATIONS	92,625	92,625	92,625	92,625	
29	METH LAB CLEAN UP	500,000	500,000	500,000	500,000	
30	TOTAL H. VICE	13,624,008	11,333,125	13,749,522	11,458,639	
31		(126.00)	(110.00)	(127.00)	(113.00)	
32						
33	I. CJIS					
34	CLASSIFIED POSITIONS	2,707,398	1,714,719	2,757,336	1,764,657	

		GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION			
		2025-2026		2026-2027	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
1		(41.00)	(27.00)	(41.00)	(27.00)
2	NEW POSITIONS -			148,800	148,800
3	PROGRAM ASSISTANT			(4.00)	(4.00)
4	OTHER PERSONAL SERVICES	871,134	42,838	871,134	42,838
5	OTHER OPERATING EXPENSES	2,895,360	988,809	4,023,955	2,117,404
6	TOTAL I. CJIS	6,473,892	2,746,366	7,801,225	4,073,699
7		(41.00)	(27.00)	(45.00)	(31.00)
8					
9	TOTAL II. PROGRAMS	121,570,388	74,887,158	125,461,068	78,777,838
10	AND SERVICES	(735.00)	(641.40)	(745.00)	(659.40)
11					
12	III. EMPLOYEE BENEFITS				
13	EMPLOYER CONTRIBUTIONS	28,264,135	24,989,017	29,661,676	26,386,558
14	TOTAL III. EMPLOYEE BENEFITS	28,264,135	24,989,017	29,661,676	26,386,558
15					
16	TOTAL GOVERNOR'S OFF-STATE LAW	157,995,128	107,075,683	163,356,532	112,437,087
17	ENFORCEMENT DIVISION	(779.89)	(684.29)	(790.89)	(703.29)

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		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS
		(1)	(2)	(3)	(4)	(5)
1	I. ADMINISTRATIVE SERVICES					(6)
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	9,184,368	5,731,182	9,184,368	5,731,182	
10	SERVICES	(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	45,054,516	23,715,713	
20	TOTAL A. HIGHWAY PATROL	127,758,084	98,779,576	131,176,296	102,197,788	
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	17,650,829	4,615,720	17,673,683	4,638,574	
31	TRANSPORT POLICE	(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	

K050	Sec. 63-2	SECTION 63 DEPARTMENT OF PUBLIC SAFETY				p. 172
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS
		(1)	(2)	(3)	(4)	(5)
1		(97.00)	(70.00)	(97.00)	(70.00)	(6)
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		GOVERNOR		WAYS & MEANS	
		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	244,850,551	176,613,016		
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	56,775,398	47,785,172		
6	TOTAL III. EMPLOYEE BENEFITS	54,339,178	45,348,952	56,775,398	47,785,172		
7							
8	TOTAL DEPARTMENT OF	296,057,042	220,510,625	310,810,317	230,129,370		
9	PUBLIC SAFETY	(1,495.00)	(1,203.80)	(1,525.00)	(1,233.80)		

N200		Sec. 64-1		SECTION 64		p. 174	
		LAW ENFORCEMENT TRAINING COUNCIL					
		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	EXECUTIVE DIRECTOR	163,000		163,000	163,000		
3		(1.00)		(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	3,327,582	688,095	3,461,229	1,817,879		
5		(60.00)	(7.00)	(60.00)	(25.00)		
6	OTHER PERSONAL SERVICES	47,000		47,000			
7	OTHER OPERATING EXPENSES	4,307,665	2,749,600	4,307,665	849,208		
8	TOTAL I. ADMINISTRATION	7,845,247	3,437,695	7,978,894	2,830,087		
9		(61.00)	(7.00)	(61.00)	(26.00)		
10							
11	II. TRAINING						
12	CLASSIFIED POSITIONS	4,957,768	4,325,179	5,088,492	4,847,544		
13		(77.00)	(57.00)	(77.00)	(65.00)		
14	OTHER PERSONAL SERVICES	265,980		265,980			
15	OTHER OPERATING EXPENSES	2,163,604	755,456	2,163,604	179,744		
16	TOTAL II. TRAINING	7,387,352	5,080,635	7,518,076	5,027,288		
17		(77.00)	(57.00)	(77.00)	(65.00)		
18							
19	III. EMPLOYEE BENEFITS						
20	EMPLOYER CONTRIBUTIONS	3,924,486	2,404,818	4,048,740	3,257,937		
21	TOTAL III. EMPLOYEE BENEFITS	3,924,486	2,404,818	4,048,740	3,257,937		
22							
23	TOTAL LAW ENFORCEMENT	19,157,085	10,923,148	19,545,710	11,115,312		
24	TRAINING COUNCIL	(138.00)	(64.00)	(138.00)	(91.00)		

N040		Sec. 65-1		SECTION 65		p. 175	
				DEPARTMENT OF CORRECTIONS			
		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		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	28,037,709	24,981,280		
14	TOTAL I. INTERNAL ADMIN	44,454,159	40,573,860	45,097,159	41,216,860		
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	234,785,958	232,413,156		
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	158,709,248	148,322,010		
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	476,859,805	463,509,396		
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		

N040		Sec. 65-2		SECTION 65		p. 176	
				DEPARTMENT OF CORRECTIONS			
		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(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 &	35,180,209	2,994,760	35,180,209	2,994,760		
5	VOCATIONAL ACTIVITIES	(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	8,771,554	4,539,427	8,771,554	4,539,427		
15	DIST 1	(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	3,916,038	3,373,304	3,916,038	3,373,304		
23	& MOTIVATION	(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	614,618	614,618	614,618	614,618		
31	INSPECTION SERVICE	(8.00)	(8.00)	(8.00)	(8.00)		
32							
33	TOTAL II. PROGRAMS	505,902,651	455,591,932	527,309,944	476,999,225		
34	AND SERVICES	(5,565.00)	(5,340.47)	(5,565.00)	(5,340.47)		

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		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	144,076,797	139,400,520		
3	TOTAL III. EMPLOYEE BENEFITS	133,232,016	128,555,739	144,076,797	139,400,520		
4							
5	TOTAL DEPARTMENT OF	683,588,826	624,721,531	716,483,900	657,616,605		
6	CORRECTIONS	(5,721.00)	(5,482.87)	(5,723.00)	(5,484.87)		

N080		Sec. 66-1		SECTION 66				p. 178	
		DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES							
		2025-2026		2026-2027		2026-2027			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS			
		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	32,380,922	28,301,366				
17		(585.50)	(468.50)	(585.50)	(468.50)				
18	NEW POSITIONS - CASE WORKER I								
19				(3.00)	(3.00)				
20	NEW POSITIONS - PROBATION & PAROLE			358,071	358,071				
21	LAW ENF OFFICER II			(6.00)	(6.00)				
22	UNCLASSIFIED POSITIONS	295,648	295,648	295,648	295,648				
23		(2.00)	(2.00)	(2.00)	(2.00)				
24	OTHER PERSONAL SERVICES	935,133	712,081	935,133	712,081				
25	OTHER OPERATING EXPENSES	14,834,011	6,004,315	14,933,059	6,103,363				
26	CASE SERVICES	32,425		32,425					
27	TOTAL 1. OFFENDER SUPERVISION	48,446,769	35,282,040	48,935,258	35,770,529				
28		(587.50)	(470.50)	(596.50)	(479.50)				
29									
30	2. SEX OFFENDER MONITORING								
31	CLASSIFIED POSITIONS	3,065,443	3,065,443	3,065,443	3,065,443				
32		(52.75)	(52.75)	(52.75)	(52.75)				
33	OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000				
34	OTHER OPERATING EXPENSES	1,250,001	1,240,001	1,250,001	1,240,001				

N080		Sec. 66-2		SECTION 66		p. 179	
				DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES			
		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	EMPLOYER CONTRIBUTIONS	1,368,142	1,368,142	1,368,142	1,368,142		
2	TOTAL 2. SEX	5,693,586	5,683,586	5,693,586	5,683,586		
3	OFFENDER MONITORING	(52.75)	(52.75)	(52.75)	(52.75)		
4							
5	3. SENTENCING REFORM						
6	CLASSIFIED POSITIONS	1,196,087	1,196,087	1,196,087	1,196,087		
7		(18.75)	(18.75)	(18.75)	(18.75)		
8	OTHER PERSONAL SERVICES	20,000	20,000	20,000	20,000		
9	OTHER OPERATING EXPENSES	4,124,616	4,124,616	4,124,616	4,124,616		
10	TOTAL 3. SENTENCING REFORM	5,340,703	5,340,703	5,340,703	5,340,703		
11		(18.75)	(18.75)	(18.75)	(18.75)		
12							
13	TOTAL A. OFFENDER PROGRAMMING	59,481,058	46,306,329	59,969,547	46,794,818		
14		(659.00)	(542.00)	(668.00)	(551.00)		
15							
16	B. REHABILITATIVE SERVICES						
17	CLASSIFIED POSITIONS	1,571,030	1,271,030	1,571,030	1,271,030		
18		(28.00)	(22.00)	(28.00)	(22.00)		
19	NEW POSITIONS - PROBATION & PAROLE			358,071	358,071		
20	LAW ENF OFFICER II			(6.00)	(6.00)		
21	OTHER PERSONAL SERVICES	340,000	20,000	340,000	20,000		
22	OTHER OPERATING EXPENSES	691,516	176,516	790,564	275,564		
23	ALSTON WILKES RE-ENTRY	1,500,000	1,500,000	1,500,000	1,500,000		
24	SERVICES						
25	CASE SERVICES	375,000	340,000	375,000	340,000		
26	TOTAL B. REHABILITATIVE	4,477,546	3,307,546	4,934,665	3,764,665		
27	SERVICES	(28.00)	(22.00)	(34.00)	(28.00)		
28							
29	C. PAROLE OPERATIONS						
30	PROBATION, PAROLE &	160,730	160,730	160,730	160,730		
31	PARDON BOARD						
32	CLASSIFIED POSITIONS	4,129,417	3,250,564	4,129,417	3,250,564		
33		(70.00)	(55.00)	(70.00)	(55.00)		
34	OTHER PERSONAL SERVICES	159,853	100,000	159,853	100,000		

		DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES			
		2025-2026		2026-2027	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	OTHER OPERATING EXPENSES	345,816	123,684	345,816	123,684
2	CASE SERVICES	80,000		80,000	
3	TOTAL C. PAROLE OPERATIONS	4,875,816	3,634,978	4,875,816	3,634,978
4		(70.00)	(55.00)	(70.00)	(55.00)
5					
6	TOTAL II. PROGRAMS	68,834,420	53,248,853	69,780,028	54,194,461
7	AND SERVICES	(757.00)	(619.00)	(772.00)	(634.00)
8					
9	III. EMPLOYEE BENEFITS				
10	EMPLOYER CONTRIBUTIONS	21,411,332	18,046,517	21,785,097	18,420,282
11	TOTAL III. EMPLOYEE BENEFITS	21,411,332	18,046,517	21,785,097	18,420,282
12					
13	TOTAL DEPARTMENT OF PROBATION, PAROLE	94,000,594	73,119,603	95,319,967	74,438,976
14	& PARDON SERVICES	(813.00)	(641.00)	(828.00)	(656.00)

N120		Sec. 67-1		SECTION 67		p. 181	
				DEPARTMENT OF JUVENILE JUSTICE			
		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL	GENERAL	TOTAL	GENERAL	TOTAL	GENERAL
		FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
		(1)	(2)	(3)	(4)	(5)	(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	4,500,000	4,500,000		
29	TOTAL B. INFORMATION	5,435,885	5,435,885	6,635,885	6,635,885		
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)		

N120		Sec. 67-2		SECTION 67		p. 182	
				DEPARTMENT OF JUVENILE JUSTICE			
		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER PERSONAL SERVICES	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	40,412,808	37,972,808		
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	1,282,945	275,000		
21	TOTAL A. COMMUNITY SERVICES	23,677,527	22,283,648	23,677,527	22,283,648		
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	5,211,213	4,080,000		
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	20,092,963	16,251,750		
33		(138.00)	(111.00)	(138.00)	(111.00)		
34							

N120	Sec. 67-3	SECTION 67 DEPARTMENT OF JUVENILE JUSTICE				p. 183
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (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	25,633,908	25,633,908	
9	TOTAL C. COMMUNITY	36,787,803	36,787,803	37,718,828	37,718,828	
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	

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(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	120,492,067	104,785,511		
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	40,073,132	36,162,589		
12	TOTAL IV. EMPLOYEE BENEFITS	38,339,032	34,428,489	40,073,132	36,162,589		
13							
14	TOTAL DEPARTMENT OF	196,269,200	174,212,101	201,509,200	179,452,101		
15	JUVENILE JUSTICE	(1,399.93)	(1,177.68)	(1,399.93)	(1,177.68)		

L360	Sec. 70-1	SECTION 70 HUMAN AFFAIRS COMMISSION				p. 185
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS
		(1)	(2)	(3)	(4)	(5)
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	
		APPROPRIATIONS		GOVERNOR	
		WAYS & MEANS			
		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	1,689,749	1,599,749
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	3,225,781	3,030,467
10		(29.00)	(27.00)	(29.00)	(27.00)
11					
12	II. EMPLOYEE BENEFITS				
13	EMPLOYER CONTRIBUTIONS	721,802	697,802	721,802	697,802
14	TOTAL II. EMPLOYEE BENEFITS	721,802	697,802	721,802	697,802
15					
16	TOTAL COMMISSION FOR COMMUNITY ADVANCEMENT	3,947,583	3,728,269	3,947,583	3,728,269
17	& ENGAGEMENT	(29.00)	(27.00)	(29.00)	(27.00)

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	EXECUTIVE DIRECTOR	190,000		190,000			
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)		

R060	Sec. 73-1	SECTION 73 OFFICE OF REGULATORY STAFF				p. 188
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS
		(1)	(2)	(3)	(4)	(5)
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)		

R060		Sec. 73-2		SECTION 73 OFFICE OF REGULATORY STAFF				p. 189	
		2025-2026		2026-2027		2026-2027			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS			
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS		
		(1)	(2)	(3)	(4)	(5)	(6)		
1	NEW POSITIONS - 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		375,331					
15	ALLOC OTHER ENTITIES	135,000		135,000					
16	TOTAL A. ENERGY PROGRAMS	1,351,296		1,351,296					
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		1,577,830					
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)				

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

R080	Sec. 74-1	SECTION 74 WORKERS' COMPENSATION COMMISSION				p. 191
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS
		(1)	(2)	(3)	(4)	(5)
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					

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	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)		

R120	Sec. 75-1	SECTION 75 STATE ACCIDENT FUND				p. 193
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS
		(1)	(2)	(3)	(4)	(5)
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)		

R200	Sec. 78-1	SECTION 78 DEPARTMENT OF INSURANCE				p. 194
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS
		(1)	(2)	(3)	(4)	(5)
1	I. ADMINISTRATION					(6)
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					

R200	Sec. 78-2	SECTION 78				p. 195
		DEPARTMENT OF INSURANCE				
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (6)
1	CLASSIFIED POSITIONS	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	UNCLASSIFIED POSITIONS	82,137	28,366	82,137	28,366	
12		(0.50)	(0.50)	(0.50)	(0.50)	
13	OTHER PERSONAL SERVICES	46,954	29,728	46,954	29,728	
14	OTHER OPERATING EXPENSES	164,107	28,907	164,107	28,907	
15	TOTAL D. CONSUMER	819,893	476,693	819,893	476,693	
16	SERVICES/COMPLAINTS	(9.50)	(2.50)	(9.50)	(2.50)	
17						
18	E. POLICY FORMS AND RATES					
19	CLASSIFIED POSITIONS	1,292,004	942,004	1,292,004	942,004	
20		(14.00)	(6.00)	(14.00)	(6.00)	
21	UNCLASSIFIED POSITIONS	326,574	235,574	326,574	235,574	
22		(1.50)	(1.50)	(1.50)	(1.50)	
23	OTHER PERSONAL SERVICES	5,564	5,564	5,564	5,564	
24	OTHER OPERATING EXPENSES	338,439	101,671	338,439	101,671	
25	TOTAL E. POLICY FORMS	1,962,581	1,284,813	1,962,581	1,284,813	
26	AND RATES	(15.50)	(7.50)	(15.50)	(7.50)	
27						
28	F. LOSS MITIGATION					
29	CLASSIFIED POSITIONS	131,637		131,637		
30		(2.75)		(2.75)		
31	OTHER PERSONAL SERVICES	72,363		72,363		
32	OTHER OPERATING EXPENSES	5,337,254	2,500,000	5,337,254	2,500,000	
33	TOTAL F. LOSS MITIGATION	5,541,254	2,500,000	5,541,254	2,500,000	
34		(2.75)		(2.75)		

R200	Sec. 78-3	SECTION 78 DEPARTMENT OF INSURANCE				p. 196
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (6)
1	G. UNINSURED MOTORISTS					
2	ALLOC PRIVATE SECTOR	2,155,000		2,155,000		
3	TOTAL G. UNINSURED MOTORISTS	2,155,000		2,155,000		
4						
5	H. CAPTIVES					
6	CLASSIFIED POSITIONS	665,913		665,913		
7		(8.00)		(8.00)		
8	UNCLASSIFIED POSITIONS	67,002		67,002		
9		(0.50)		(0.50)		
10	OTHER PERSONAL SERVICES	169,085		169,085		
11	OTHER OPERATING EXPENSES	1,249,655		1,249,655		
12	TOTAL H. CAPTIVES	2,151,655		2,151,655		
13		(8.50)		(8.50)		
14						
15	I. FRAUD					
16	CLASSIFIED POSITIONS	684,692	624,692	684,692	624,692	
17		(9.00)	(8.00)	(9.00)	(8.00)	
18	NEW POSITIONS - ATTORNEY II			92,900	92,900	
19				(1.00)	(1.00)	
20	NEW POSITIONS - ATTORNEY III			111,500	111,500	
21				(1.00)	(1.00)	
22	NEW POSITIONS - ATTORNEY IV			133,800	133,800	
23				(1.00)	(1.00)	
24	NEW POSITIONS - PARALEGAL			61,100	61,100	
25				(1.00)	(1.00)	
26	NEW POSITIONS - PROGRAM			122,200	122,200	
27	COORDINATOR I			(2.00)	(2.00)	
28	OTHER OPERATING EXPENSES	1,232,000	910,000	4,421,250	4,099,250	
29	TOTAL I. FRAUD	1,916,692	1,534,692	5,627,442	5,245,442	
30		(9.00)	(8.00)	(15.00)	(14.00)	
31						
32	TOTAL II. PROGRAMS	18,731,169	6,993,930	22,441,919	10,704,680	
33	AND SERVICES	(82.25)	(29.50)	(88.25)	(35.50)	
34						

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		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	2,837,616	1,702,191	3,061,861	1,926,436		
3	TOTAL III. EMPLOYEE BENEFITS	2,837,616	1,702,191	3,061,861	1,926,436		
4							
5	TOTAL DEPARTMENT OF INSURANCE	25,900,061	11,069,307	29,835,056	15,004,302		
6		(113.00)	(54.30)	(119.00)	(60.30)		

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Sec. 79-1

SECTION 79

STATE BOARD OF FINANCIAL INSTITUTIONS

p. 198

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		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)			

R280	Sec. 80-1	SECTION 80 DEPARTMENT OF CONSUMER AFFAIRS				p. 199
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS
		(1)	(2)	(3)	(4)	(5)
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	70,000	70,000	
24	TOTAL III. CONSUMER SERVICES	464,689	108,686	488,686	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					

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	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	5,434,348	2,527,059		
19	CONSUMER AFFAIRS	(48.00)	(21.00)	(48.00)	(21.00)		

R360	Sec. 81-1	SECTION 81 DEPARTMENT OF LABOR, LICENSING & REGULATION				p. 201
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS
		(1)	(2)	(3)	(4)	(5)
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		

R360	Sec. 81-2	SECTION 81				p. 202
		DEPARTMENT OF LABOR, LICENSING & REGULATION				
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (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	9,168,200	4,224,169	
14	CANCER INSURANCE	3,500,000	3,500,000	4,225,000	4,225,000	
15	TOTAL D. OFFICE OF STATE	15,747,070	8,066,242	16,562,070	8,791,242	
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		

R360	Sec. 81-3	SECTION 81 DEPARTMENT OF LABOR, LICENSING & REGULATION				p. 203
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS
		(1)	(2)	(3)	(4)	(5)
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	51,320,678	11,209,089	
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	75,758,661	14,110,407	
23	& REGULATION	(482.06)	(32.82)	(488.06)	(32.82)	

R400	Sec. 82-1	SECTION 82				p. 204
		DEPARTMENT OF MOTOR VEHICLES				
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (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	7,685,408	7,685,408	
5		(122.00)	(122.00)	(122.00)	(122.00)	
6	UNCLASSIFIED POSITIONS	425,271	425,271	425,271	425,271	
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	12,949,493	10,643,769	
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	34,208,291	34,208,291	
16		(796.00)	(796.00)	(796.00)	(796.00)	
17	UNCLASSIFIED POSITIONS	138,772	138,772	138,772	138,772	
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	48,946,552	44,796,552	
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	4,612,802	4,612,802	
26		(113.00)	(113.00)	(113.00)	(113.00)	
27	UNCLASSIFIED POSITIONS	138,772	138,772	138,772	138,772	
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	7,497,018	7,385,393	
32		(114.00)	(114.00)	(114.00)	(114.00)	
33						
34	C. VEHICLE SERVICES					

R400	Sec. 82-2	SECTION 82 DEPARTMENT OF MOTOR VEHICLES				p. 205
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS
		(1)	(2)	(3)	(4)	(5)
1	CLASSIFIED POSITIONS	5,658,490	5,658,490	5,658,490	5,658,490	
2		(199.00)	(199.00)	(199.00)	(199.00)	
3	UNCLASSIFIED POSITIONS	138,772	138,772	138,772	138,772	
4		(1.00)	(1.00)	(1.00)	(1.00)	
5	OTHER PERSONAL SERVICES	331,037	331,037	331,037	331,037	
6	OTHER OPERATING EXPENSES	1,803,224	1,801,224	1,803,224	1,801,224	
7	PLATE REPLACEMENT	7,500,000		7,500,000		
8	TOTAL C. VEHICLE SERVICES	15,431,523	7,929,523	15,431,523	7,929,523	
9		(200.00)	(200.00)	(200.00)	(200.00)	
10						
11	D. INSPECTOR GENERAL					
12	CLASSIFIED POSITIONS	3,076,573	3,076,573	3,076,573	3,076,573	
13		(66.00)	(66.00)	(66.00)	(66.00)	
14	UNCLASSIFIED POSITIONS	138,772	138,772	138,772	138,772	
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	5,173,303	4,311,402	
20		(67.00)	(67.00)	(67.00)	(67.00)	
21						
22	E. TECHNOLOGY & PROGRAM DEVELOPMENT					
23	CLASSIFIED POSITIONS	4,940,842	4,940,842	4,940,842	4,940,842	
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	16,082,212	14,265,866	
27	TECHNOLOGY MODERNIZATION	1,000,000		1,000,000		
28	TOTAL E. TECHNOLOGY &	20,173,054	17,356,708	22,073,054	19,256,708	
29	PROGRAM DEVELOPMENT	(59.00)	(59.00)	(59.00)	(59.00)	
30						
31	F. MOTOR CARRIER SERVICES					
32	CLASSIFIED POSITIONS	1,311,053	1,311,053	1,311,053	1,311,053	
33		(11.00)	(11.00)	(11.00)	(11.00)	
34	UNCLASSIFIED POSITIONS	138,772	138,772	138,772	138,772	

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(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	2,026,985	2,026,985		
4	CARRIER SERVICES	(12.00)	(12.00)	(12.00)	(12.00)		
5							
6	TOTAL II. PROGRAMS	98,448,435	83,806,563	101,148,435	85,706,563		
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	29,936,180	29,936,180		
11	TOTAL III. EMPLOYEE BENEFITS	29,936,180	29,936,180	29,936,180	29,936,180		
12							
13	TOTAL DEPARTMENT OF	141,334,108	124,386,512	144,034,108	126,286,512		
14	MOTOR VEHICLES	(1,375.00)	(1,375.00)	(1,375.00)	(1,375.00)		

R600	Sec. 83-1	SECTION 83				p. 207
		DEPARTMENT OF EMPLOYMENT AND WORKFORCE				
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS
		(1)	(2)	(3)	(4)	(5)
1	I. ADMINISTRATION					(6)
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		

R600	Sec. 83-2	SECTION 83 DEPARTMENT OF EMPLOYMENT AND WORKFORCE				p. 208
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS
		(1)	(2)	(3)	(4)	(5)
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	

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(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)		

U120	Sec. 84-1	SECTION 84 DEPARTMENT OF TRANSPORTATION				p. 210
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (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	UNCLASSIFIED POSITIONS	252,500		266,388		
27		(1.00)		(1.00)		
28	OTHER PERSONAL SERVICES	1,930,172		2,036,332		
29	OTHER OPERATING EXPENSES	32,322,516		32,322,516		
30	TOTAL A. ENGR-ADMIN &	139,470,794		145,363,951		
31	PROJ MGMT	(1,300.00)		(1,300.00)		
32						
33	B. ENGINEERING - CONSTRUCTION					
34	OTHER OPERATING OTHER	36,370,630	7,413,399	186,121,369	7,413,399	

U120		Sec. 84-2		SECTION 84		p. 211	
				DEPARTMENT OF TRANSPORTATION			
		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	PERM IMPR ENHANCEMENTS	39,427,166	6,123,755	42,880,199	6,123,755		
2	PERM IMPR OPERATIONAL &	453,749,475	32,289,976	455,105,799	32,289,976		
3	SAFETY IMPROVEMENTS						
4	PERM IMPR REHABILITATION	733,647,828	14,647,828	733,647,828	14,647,828		
5	& RESURFACING						
6	PERM IMPR WIDENINGS &	480,665,548	36,502,144	719,419,133	36,502,144		
7	NEW LOCATIONS						
8	PERMANENT IMPROVEMENT BRIDGES	261,787,571	23,022,898	361,787,571	123,022,898		
9	SIB ONE CENT EQUIVALENT	39,760,349		41,394,584			
10	TOTAL B. ENGINEERING	2,045,408,567	120,000,000	2,540,356,483	220,000,000		
11	- CONSTRUCTION						
12							
13	C. HIGHWAY MAINTENANCE						
14	CLASSIFIED POSITIONS	128,884,765		135,973,428			
15		(2,827.00)		(2,827.00)			
16	OTHER PERSONAL SERVICES	8,080,000		8,524,400			
17	OTHER OPERATING EXPENSES	187,128,000	3,000,000	187,128,000	3,000,000		
18	TOTAL C. HIGHWAY MAINTENANCE	324,092,765	3,000,000	331,625,828	3,000,000		
19		(2,827.00)		(2,827.00)			
20							
21	TOTAL II. HIGHWAY ENGINEERING	2,508,972,126	123,000,000	3,017,346,262	223,000,000		
22		(4,127.00)		(4,127.00)			
23							
24	III. NON-FEDERAL AID - HIGHWAY FUND						
25	OTHER OPERATING OTHER	20,000,000		11,125,000			
26	TOTAL III. NON-FEDERAL AID -	20,000,000		11,125,000			
27	HIGHWAY FUND						
28							
29	IV. MASS TRANSIT						
30	CLASSIFIED POSITIONS	4,860,016		5,127,318			
31		(68.00)		(68.00)			
32	UNCLASSIFIED POSITIONS	172,733		182,234			
33		(1.00)		(1.00)			
34	OTHER PERSONAL SERVICES	34,749		36,660			

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES	900,000		900,000			
2	ALLOC MUNICIPALITIES -	3,000,000		3,000,000			
3	RESTRICTED						
4	ALLOC OTHER ENTITIES	31,924,516		31,924,516			
5	AID TO OTHER ENTITIES	57,270	57,270	57,270	57,270		
6	TOTAL IV. MASS TRANSIT	40,949,284	57,270	41,227,998	57,270		
7		(69.00)		(69.00)			
8							
9	V. EMPLOYEE BENEFITS						
10	EMPLOYER CONTRIBUTIONS	131,027,027		138,233,514			
11	TOTAL V. EMPLOYEE BENEFITS	131,027,027		138,233,514			
12							
13	TOTAL DEPARTMENT OF	2,776,671,324	123,057,270	3,309,964,246	223,057,270		
14	TRANSPORTATION	(4,506.00)		(4,506.00)			

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		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	125,269,870		125,269,870			
16	BOARD	(6.00)		(6.00)			

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		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						

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(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	5,350,000	5,350,000		
13	TOTAL I. ADMINISTRATION	24,022,665	7,801,798	24,022,665	7,801,798		
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	24,504,242	8,273,375		
21		(14.00)	(11.80)	(14.00)	(11.80)		

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(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)		

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(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	17,802,627	17,802,627		
9	TOTAL I. ADMINISTRATION	25,816,331	25,816,331	25,816,331	25,816,331		
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	32,559,895	32,559,895		
17	OF REPRESENTATIVES	(251.00)	(251.00)	(251.00)	(251.00)		

		LEG DEPT - CODIFICATION OF LAWS & LEGISLATIVE COUNCIL			
		2025-2026		2026-2027	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(5)	(6)	(5)	(6)
1	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 COMMMISIONER &	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)

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		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 - 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	OTHER OPERATING EXPENSES	6,701,697	6,701,697	6,701,697	6,701,697		
8	TOTAL I. ADMINISTRATION	10,697,813	10,697,813	10,697,813	10,697,813		
9		(40.00)	(40.00)	(40.00)	(40.00)		
10							
11	II. EMPLOYEE BENEFITS						
12	EMPLOYER CONTRIBUTIONS	1,483,050	1,483,050	1,483,050	1,483,050		
13	TOTAL II. EMPLOYEE BENEFITS	1,483,050	1,483,050	1,483,050	1,483,050		
14							
15	TOTAL LEG DEPT - LEGISLATIVE	12,180,863	12,180,863	12,180,863	12,180,863		
16	SERVICES AGENCY	(40.00)	(40.00)	(40.00)	(40.00)		

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		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	152,000	152,000		
8	TOTAL I. ADMINISTRATION	2,011,853	1,931,853	2,011,853	1,931,853		
9		(26.00)	(26.00)	(26.00)	(26.00)		
10							
11	II. EMPLOYEE BENEFITS						
12	EMPLOYER CONTRIBUTIONS	663,335	583,335	663,335	583,335		
13	TOTAL II. EMPLOYEE BENEFITS	663,335	583,335	663,335	583,335		
14							
15	TOTAL LEG DEPT - LEGISLATIVE	2,675,188	2,515,188	2,675,188	2,515,188		
16	AUDIT COUNCIL	(26.00)	(26.00)	(26.00)	(26.00)		

		GOVERNOR'S OFFICE - EXECUTIVE CONTROL OF STATE			
		2025-2026		2026-2027	
		APPROPRIATIONS		GOVERNOR	
		WAYS & MEANS			
		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	NEW POSITIONS - IT BUSINESS			250,000	250,000
7	ANALYST II			(2.00)	(2.00)
8	UNCLASSIFIED POSITIONS	2,420,129	2,420,129	2,420,129	2,420,129
9		(27.00)	(27.00)	(27.00)	(27.00)
10	OTHER PERSONAL SERVICES	60,000	60,000	60,000	60,000
11	OTHER OPERATING EXPENSES	1,200,000	1,200,000	1,850,000	1,850,000
12	TOTAL I. ADMINISTRATION	3,832,752	3,832,752	4,732,752	4,732,752
13		(29.00)	(29.00)	(31.00)	(31.00)
14					
15	II. EMPLOYEE BENEFITS				
16	EMPLOYER CONTRIBUTIONS	917,516	917,516	1,017,516	1,017,516
17	TOTAL II. EMPLOYEE BENEFITS	917,516	917,516	1,017,516	1,017,516
18					
19	TOTAL GOVERNOR'S OFFICE - EXECUTIVE	4,750,268	4,750,268	5,750,268	5,750,268
20	CONTROL OF STATE	(29.00)	(29.00)	(31.00)	(31.00)

		GOVERNOR'S OFFICE - MANSION AND GROUNDS			
		2025-2026		2026-2027	
		APPROPRIATIONS		GOVERNOR	
				WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
1	I. ADMINISTRATION				
2	CLASSIFIED POSITIONS				
3		(2.00)	(1.00)	(2.00)	(1.00)
4	UNCLASSIFIED POSITIONS	328,850	243,850	328,850	243,850
5		(7.00)	(3.50)	(7.00)	(3.50)
6	OTHER PERSONAL SERVICES	73,260	73,260	73,260	73,260
7	OTHER OPERATING EXPENSES	255,520	178,103	555,520	478,103
8	TOTAL I. ADMINISTRATION	657,630	495,213	957,630	795,213
9		(9.00)	(4.50)	(9.00)	(4.50)
10					
11	II. EMPLOYEE BENEFITS				
12	EMPLOYER CONTRIBUTIONS	190,279	152,696	190,279	152,696
13	TOTAL II. EMPLOYEE BENEFITS	190,279	152,696	190,279	152,696
14					
15	TOTAL GOVERNOR'S OFFICE - MANSION	847,909	647,909	1,147,909	947,909
16	AND GROUNDS	(9.00)	(4.50)	(9.00)	(4.50)

D300	Sec. 92D-1	SECTION 92D OFFICE OF RESILIENCE				p. 223
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS
		(1)	(2)	(3)	(4)	(5)
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)	

D500	Sec. 93-1	SECTION 93 DEPARTMENT OF ADMINISTRATION				p. 224
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS
		(1)	(2)	(3)	(4)	(5)
1	I. ADMINISTRATION					(6)
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	2,740,380	2,740,380	2,740,380	2,740,380	
23	BUDGET OFFICE	(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	3,962,735	3,912,735	3,962,735	3,912,735	
32	RESOURCES DIVISION	(25.00)	(25.00)	(25.00)	(25.00)	
33						
34	C. GENERAL SERVICES DIVISION					

D500		Sec. 93-2		SECTION 93		p. 225	
				DEPARTMENT OF ADMINISTRATION			
		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	1. BUSINESS OPERATIONS						
2	CLASSIFIED POSITIONS	523,675	437,352	523,675	437,352		
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			

D500	Sec. 93-3	SECTION 93 DEPARTMENT OF ADMINISTRATION				p. 226
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (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					

D500		Sec. 93-4		SECTION 93		p. 227	
				DEPARTMENT OF ADMINISTRATION			
		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	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	REMEDATION						
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)		

D500		Sec. 93-5		SECTION 93		p. 228	
				DEPARTMENT OF ADMINISTRATION			
		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	NEW POSITIONS - PROGRAM			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	6,938,247	6,938,247		
17	TOTAL G. STATE	102,570,098	13,234,841	104,472,298	15,137,041		
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	282,195,021	118,626,977		
30	& SERVICES	(500.12)	(185.27)	(516.12)	(217.27)		
31							
32	III. EXECUTIVE POLICY & PROGRAMS						
33	A. CONSTITUENT SERVICES						
34	1. OMBUDSMAN						

D500		Sec. 93-6		SECTION 93		p. 229	
				DEPARTMENT OF ADMINISTRATION			
		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	250,943	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		

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		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	412,484,561	132,074,088		
8	ADMINISTRATION	(601.62)	(208.40)	(617.62)	(240.40)		

D250	Sec. 94-1	SECTION 94 OFFICE OF INSPECTOR GENERAL				p. 231
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS
		(1)	(2)	(3)	(4)	(5)
1	I. OFFICE OF INSPECTOR GENERAL					(6)
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)	

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		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	1,653,094	16,600		
8	TOTAL I. ADMINISTRATION	4,174,293	1,209,731	4,443,793	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	5,612,857	1,663,606		
16	STATE'S OFFICE	(36.00)	(19.00)	(36.00)	(19.00)		

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

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		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	7,177,091	6,091,657	7,177,091	6,091,657		
9	OFFICE	(42.00)	(33.11)	(42.00)	(33.11)		

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	STATE TREASURER	164,000	164,000	164,000	164,000		
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)		

		RETIREMENT SYSTEM INVESTMENT COMMISSION					
		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		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)			

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		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (6)
1	I. ADMINISTRATION					
2	EXECUTIVE DIRECTOR	237,487	237,487	237,487	237,487	
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	OTHER PERSONAL SERVICES	193,158	178,158	193,158	178,158	
7	OTHER OPERATING EXPENSES	1,003,800	1,002,800	1,003,800	1,002,800	
8	BURIAL FLAGS	19,371	19,371	19,371	19,371	
9	CIVIL AIR PATROL	55,000	55,000	55,000	55,000	
10	FUNERAL CAISSON	100,205	100,205	100,205	100,205	
11	TOTAL I. ADMINISTRATION	3,592,968	3,217,968	3,592,968	3,217,968	
12		(22.20)	(15.87)	(22.20)	(15.87)	
13						
14	II. ARMORY OPERATIONS					
15	CLASSIFIED POSITIONS	395,924	374,500	395,924	374,500	
16		(3.55)	(3.00)	(3.55)	(3.00)	
17	OTHER PERSONAL SERVICES	74,000		74,000		
18	OTHER OPERATING EXPENSES	9,014,580	4,510,004	9,014,580	4,510,004	
19	ARMORY REVITALIZATIONS	23,022,000	3,072,000	23,022,000	3,072,000	
20	TOTAL II. ARMORY OPERATIONS	32,506,504	7,956,504	32,506,504	7,956,504	
21		(3.55)	(3.00)	(3.55)	(3.00)	
22						
23	III. BUILDINGS & GROUNDS					
24	CLASSIFIED POSITIONS	298,102	156,607	298,102	156,607	
25		(11.75)	(8.25)	(11.75)	(8.25)	
26	OTHER PERSONAL SERVICES	10,641	6,741	10,641	6,741	
27	OTHER OPERATING EXPENSES	102,034	59,896	102,034	59,896	
28	TOTAL III. BUILDINGS	410,777	223,244	410,777	223,244	
29	& GROUNDS	(11.75)	(8.25)	(11.75)	(8.25)	
30						
31	IV. ARMY CONTRACT SUPPORT					
32	CLASSIFIED POSITIONS	1,076,749		1,076,749		
33		(24.69)	(0.25)	(24.69)	(0.25)	
34	OTHER PERSONAL SERVICES	4,793,082	42,128	4,793,082	42,128	

E240	Sec. 100-2	SECTION 100 ADJUTANT GENERAL'S OFFICE				p. 238
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS
		(1)	(2)	(3)	(4)	(5)
1	OTHER OPERATING EXPENSES	15,479,685	154,000	15,479,685	154,000	
2	YOUTH CHALLENGE PROGRAM	800,000	800,000	800,000	800,000	
3	PERMANENT IMPROVEMENTS	1,700,000		1,700,000		
4	TOTAL IV. ARMY	23,849,516	996,128	23,849,516	996,128	
5	CONTRACT SUPPORT	(24.69)	(0.25)	(24.69)	(0.25)	
6						
7	V. ENTERPRISE OPERATIONS					
8	CLASSIFIED POSITIONS	98,857		98,857		
9		(2.00)		(2.00)		
10	OTHER PERSONAL SERVICES	839,436		839,436		
11	OTHER OPERATING EXPENSES	2,841,700		2,841,700		
12	TOTAL V. ENTERPRISE	3,779,993		3,779,993		
13	OPERATIONS	(2.00)		(2.00)		
14						
15	VI. MCENTIRE ANG BASE					
16	CLASSIFIED POSITIONS	939,698	60,031	939,698	60,031	
17		(2.81)	(2.81)	(2.81)	(2.81)	
18	OTHER PERSONAL SERVICES	1,253,113	66,096	1,253,113	66,096	
19	OTHER OPERATING EXPENSES	3,006,805	322,951	3,006,805	322,951	
20	TOTAL VI. MCENTIRE ANG BASE	5,199,616	449,078	5,199,616	449,078	
21		(2.81)	(2.81)	(2.81)	(2.81)	
22						
23	VII. EMERGENCY PREPAREDNESS					
24	CLASSIFIED POSITIONS	3,812,195	1,708,191	3,812,195	1,708,191	
25		(62.00)	(25.75)	(62.00)	(25.75)	
26	OTHER PERSONAL SERVICES	469,269	103,287	469,269	103,287	
27	OTHER OPERATING EXPENSES	24,947,652	2,650,199	24,947,652	2,650,199	
28	ALLOC MUNICIPALITIES -	4,500,000		4,500,000		
29	RESTRICTED					
30	ALLOC COUNTIES - RESTRICTED	7,990,342	36,410	7,990,342	36,410	
31	ALLOC OTHER STATE AGENCIES	693,766		693,766		
32	ALLOC OTHER ENTITIES	60,000		60,000		
33	TOTAL VII. EMERGENCY	42,473,224	4,498,087	42,473,224	4,498,087	
34	PREPAREDNESS	(62.00)	(25.75)	(62.00)	(25.75)	

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	VIII. STATE GUARD						
2	CLASSIFIED POSITIONS	192,642	192,642	192,642	192,642		
3		(3.50)	(3.50)	(3.50)	(3.50)		
4	OTHER PERSONAL SERVICES	943,110	943,110	943,110	943,110		
5	OTHER OPERATING EXPENSES	265,064	265,064	265,064	265,064		
6	TOTAL VIII. STATE GUARD	1,400,816	1,400,816	1,400,816	1,400,816		
7		(3.50)	(3.50)	(3.50)	(3.50)		
8							
9	IX. SC MILITARY MUSEUM						
10	CLASSIFIED POSITIONS	322,594	322,594	322,594	322,594		
11		(5.00)	(5.00)	(5.00)	(5.00)		
12	OTHER OPERATING EXPENSES	110,000	110,000	110,000	110,000		
13	TOTAL IX. SC MILITARY MUSEUM	432,594	432,594	432,594	432,594		
14		(5.00)	(5.00)	(5.00)	(5.00)		
15							
16	X. EMPLOYEE BENEFITS						
17	EMPLOYER CONTRIBUTIONS	7,126,397	2,394,413	7,126,397	2,394,413		
18	TOTAL X. EMPLOYEE BENEFITS	7,126,397	2,394,413	7,126,397	2,394,413		
19							
20	TOTAL ADJUTANT GENERAL'S	120,772,405	21,568,832	120,772,405	21,568,832		
21	OFFICE	(137.50)	(64.43)	(137.50)	(64.43)		

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		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS
		(1)	(2)	(3)	(4)	(5)
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	

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				DEPARTMENT OF VETERANS' AFFAIRS			
		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	MILITARY CONNECTED CHILDREN	532,000	532,000	532,000	532,000		
2	MILITARY ENHANCEMENT FUND	2,000,000	2,000,000	2,000,000	2,000,000		
3	TOTAL C. MILITARY AFFAIRS	2,748,285	2,748,285	2,748,285	2,748,285		
4		(3.00)	(3.00)	(3.00)	(3.00)		
5							
6	TOTAL II. PROGRAMS	7,136,857	6,591,857	7,136,857	6,591,857		
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		

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

E280	Sec. 102-1	SECTION 102 ELECTION COMMISSION				p. 243
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS
		(1)	(2)	(3)	(4)	(5)
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					

E280	Sec. 102-2	SECTION 102 ELECTION COMMISSION				p. 244
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (6)
1	TOTAL V. STATEWIDE/SPECIAL	9,030,000	7,730,000	9,030,000	7,730,000	
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)	

E500	Sec. 103-1	SECTION 103 REVENUE & FISCAL AFFAIRS OFFICE				p. 245
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS
		(1)	(2)	(3)	(4)	(5)
1	I. ADMINISTRATION					(6)
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)	

E550	Sec. 104-1	SECTION 104				p. 246
		STATE FISCAL ACCOUNTABILITY AUTHORITY				
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (6)
1	I. ADMINISTRATION					
2	EXECUTIVE DIRECTOR	254,800		254,800		
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		1,197,929		
10	TOTAL I. ADMINISTRATION	3,897,162		4,163,231		
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	UNCLASSIFIED POSITIONS	491,786	66,293	491,786	66,293	
17		(3.50)	(1.00)	(3.50)	(1.00)	
18	OTHER PERSONAL SERVICES	97,847	24,719	97,847	24,719	
19	OTHER OPERATING EXPENSES	7,961,672	111,657	7,995,697	111,657	
20	TOTAL II. PROCUREMENT	14,451,727	1,509,129	14,643,518	1,509,129	
21	SERVICES	(72.00)	(18.50)	(72.00)	(18.50)	
22						
23	III. INSURANCE SERVICES					
24	A. INSURANCE RESERVE FUND					
25	CLASSIFIED POSITIONS	2,725,000		3,136,685		
26		(45.10)		(45.10)		
27	UNCLASSIFIED POSITIONS	245,000		245,000		
28		(2.00)		(2.00)		
29	OTHER PERSONAL SERVICES	12,000		12,000		
30	OTHER OPERATING EXPENSES	3,298,000		3,302,861		
31	TOTAL A. INSURANCE	6,280,000		6,696,546		
32	RESERVE FUND	(47.10)		(47.10)		
33						
34	B. SECOND INJURY FUND SUNSET					

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	107,000		109,140			
2		(1.90)		(1.90)			
3	OTHER OPERATING EXPENSES	223,000		223,000			
4	TOTAL B. SECOND INJURY	330,000		332,140			
5	FUND SUNSET	(1.90)		(1.90)			
6							
7	TOTAL III. INSURANCE SERVICES	6,610,000		7,028,686			
8		(49.00)		(49.00)			
9							
10	IV. BOND SERVICES AND TRANSFERS						
11	OTHER OPERATING EXPENSES	4,475		4,475			
12	DEBT SERVICE	2,760,019		2,760,019			
13	TOTAL IV. BOND SERVICES	2,764,494		2,764,494			
14	AND TRANSFERS						
15							
16	V. EMPLOYEE BENEFITS						
17	EMPLOYER CONTRIBUTIONS	5,351,574	536,146	5,647,171	536,146		
18	TOTAL V. EMPLOYEE BENEFITS	5,351,574	536,146	5,647,171	536,146		
19							
20	TOTAL STATE FISCAL	33,074,957	2,045,275	34,247,100	2,045,275		
21	ACCOUNTABILITY AUTHORITY	(148.00)	(18.50)	(148.00)	(18.50)		

F270	Sec. 105-1	SECTION 105 SFAA - STATE AUDITOR'S OFFICE				p. 248
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS
		(1)	(2)	(3)	(4)	(5)
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	3,579,229	766,229	
16	TOTAL II. AUDITS	6,421,998	3,611,969	7,354,998	3,846,969	
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	11,154,273	7,376,634	
33	AUDITOR'S OFFICE	(58.00)	(44.00)	(58.00)	(44.00)	

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. STATE EMPLOYEE BENEFITS						
2	B. RATE INCREASES						
3	HEALTH INSURANCE-EMPLOYER	2,779,854	2,779,854	37,280,815	37,280,815		
4	CONTRIBUTIONS						
5	TOTAL B. RATE INCREASES	2,779,854	2,779,854	37,280,815	37,280,815		
6							
7	TOTAL I. STATE	2,779,854	2,779,854	37,280,815	37,280,815		
8	EMPLOYEE BENEFITS						
9							
10	TOTAL STATEWIDE EMPLOYEE	2,779,854	2,779,854	37,280,815	37,280,815		
11	BENEFITS						

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		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		

F500	Sec. 108-1	SECTION 108				p. 251	
		PUBLIC EMPLOYEE BENEFIT AUTHORITY					
		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL	GENERAL	TOTAL	GENERAL	TOTAL	GENERAL
		FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	EXECUTIVE DIRECTOR	242,541		242,541			
3		(1.00)		(1.00)			
4	PUBLIC EMPLOYEE BENEFIT	132,000		132,000			
5	AUTHORITY						
6	OTHER OPERATING EXPENSES	10,000,000		10,000,000			
7	TOTAL I. ADMINISTRATION	10,374,541		10,374,541			
8		(1.00)		(1.00)			
9							
10	II. PROGRAM AND SERVICES						
11	A. EMPLOYEE INSURANCE						
12	CLASSIFIED POSITIONS	7,562,395		7,562,395			
13		(112.93)		(112.93)			
14	UNCLASSIFIED POSITIONS	449,568		449,568			
15		(3.00)		(3.00)			
16	OTHER PERSONAL SERVICES	215,826		215,826			
17	OTHER OPERATING EXPENSES	3,745,076		3,745,076			
18	ADOPTION ASSISTANCE PROGRAM	300,000		300,000			
19	TOTAL A. EMPLOYEE INSURANCE	12,272,866		12,272,866			
20		(115.93)		(115.93)			
21							
22	B. SC RETIREMENT SYSTEMS						
23	CLASSIFIED POSITIONS	9,491,479		9,491,479			
24		(155.07)		(155.07)			
25	UNCLASSIFIED POSITIONS	544,228		544,228			
26		(5.00)		(5.00)			
27	OTHER PERSONAL SERVICES	169,816		169,816			
28	OTHER OPERATING EXPENSES	4,695,322		4,695,322			
29	TOTAL B. SC	14,900,845		14,900,845			
30	RETIREMENT SYSTEMS	(160.07)		(160.07)			
31							
32	TOTAL II. PROGRAM	27,173,711		27,173,711			
33	AND SERVICES	(276.00)		(276.00)			
34							

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	III. STATEWIDE EMPLOYER CONTRIBUTIONS						
2	JSRS TRUST FUND	2,900,000	2,900,000	2,900,000	2,900,000		
3	OPEB TRUST FUND	2,375,300	2,375,300	2,375,300	2,375,300		
4	PENSIONS - RET NATIONAL GUARD	5,289,727	5,289,727	5,289,727	5,289,727		
5	PORS TRUST FUND	13,121,990	13,121,990	13,121,990	13,121,990		
6	RET - POLICE INSURANCE &	960	960	960	960		
7	ANNUITY FUND						
8	RET SUPP - POLICE OFFICERS	17,506	17,506	17,506	17,506		
9	RETIRE SUPP - PUBLIC SCHOOL	199,855	199,855	199,855	199,855		
10	RETIRE SUPP - ST EMPLOYEES	233,258	233,258	233,258	233,258		
11	SCRS TRUST FUND SUPPLEMENT	88,230,143	88,230,143	88,230,143	88,230,143		
12	TOTAL III. STATEWIDE	112,368,739	112,368,739	112,368,739	112,368,739		
13	EMPLOYER CONTRIBUTIONS						
14							
15	IV. EMPLOYEE BENEFITS						
16	EMPLOYER CONTRIBUTIONS	8,481,839		8,481,839			
17	TOTAL IV. EMPLOYEE BENEFITS	8,481,839		8,481,839			
18							
19	TOTAL PUBLIC EMPLOYEE	158,398,830	112,368,739	158,398,830	112,368,739		
20	BENEFIT AUTHORITY	(277.00)		(277.00)			

R440	Sec. 109-1	SECTION 109 DEPARTMENT OF REVENUE				p. 253
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS
		(1)	(2)	(3)	(4)	(5)
1	I. ADMINISTRATIVE & PROGRAM SUPPORT					(6)
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	

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL C. LEGAL,POLICY	599,215	599,215	599,215	599,215		
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)		

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	EXECUTIVE DIRECTOR	194,058	194,058	194,058	194,058		
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)		

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(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		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(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	153,899,745	153,899,745	153,899,745	153,899,745		
8	OBLIGATION BONDS						
9							
10	II. SPECIAL BONDS/STOCKS/OTHER						
11	INT PAYMT-AGRI COLLEGE STOCK	11,508	11,508	11,508	11,508		
12	INT PAYMT-CLEMSON STOCK	3,513	3,513	3,513	3,513		
13	TOTAL II. SPECIAL	15,021	15,021	15,021	15,021		
14	BONDS/STOCKS/OTHER						
15							
16	TOTAL DEBT SERVICE	153,914,766	153,914,766	153,914,766	153,914,766		

X220	Sec. 113-1	SECTION 113				p. 258
		AID TO SUBDIVISIONS - STATE TREASURER				
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS
		(1)	(2)	(3)	(4)	(5)
1	I. AID TO SUBDIVISIONS					(6)
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	1,556,253	1,556,253	
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	335,063,923	335,063,923	
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	346,412,539	346,412,539	
33	STATE TREASURER					

		RECAPITULATION			
		2025-2026		2026-2027	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
SEC. NO.		(1)	(2)	(3)	(4)
1	DEPARTMENT OF EDUCATION	7,694,889,305	4,477,249,610	7,925,712,596	4,609,128,814
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	32,030,499	21,219,144
7	GOVERNOR'S SCHOOL FOR AGRICULTURE AT JOHN DE LA HOWE	10,870,978	9,910,804	10,870,978	9,910,804
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	13,965,004	12,960,233
10	GOVERNOR'S SCHOOL FOR SCIENCE AND MATHEMATICS	19,757,100	18,510,600	19,757,100	18,510,600
11	COMMISSION ON HIGHER EDUCATION	48,658,925	41,977,884	49,309,916	42,138,228
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	208,396,787	32,115,529
14	CLEMSON UNIVERSITY - EDUCATION & GENERAL	1,812,404,710	224,705,521	1,961,560,914	232,756,411
15	UNIVERSITY OF CHARLESTON	303,562,289	60,999,523	305,900,814	63,338,048
16	COASTAL CAROLINA UNIVERSITY	298,301,721	37,987,077	341,196,713	39,882,069
17	FRANCIS MARION UNIVERSITY	104,436,530	38,779,067	105,865,646	40,208,183
18	LANDER UNIVERSITY	125,120,152	27,246,670	127,083,445	28,836,279
19	SOUTH CAROLINA STATE UNIVERSITY	157,018,786	34,962,739	157,937,076	35,881,029
20A	UNIVERSITY OF SOUTH CAROLINA	1,629,297,313	335,164,339	1,837,918,403	343,785,429
20B	USC - AIKEN CAMPUS	82,688,297	28,730,935	85,879,881	29,922,519
20C	USC - UPSTATE	126,776,480	39,449,500	133,361,178	41,334,198
20D	USC - BEAUFORT CAMPUS	52,722,894	17,437,968	54,941,295	18,156,369
20E	USC - LANCASTER CAMPUS	29,545,753	11,371,252	30,222,217	12,047,716
20F	USC - SALKEHATCHIE CAMPUS	18,785,251	6,531,252	18,993,308	6,739,309

		2025-2026		RECAPITULATION 2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
SEC. NO.		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
20G	USC - SUMTER CAMPUS	24,448,195	10,822,092	25,949,600	11,323,497		
20H	USC - UNION CAMPUS	15,587,269	6,997,956	17,011,492	7,422,179		
21	WINTHROP UNIVERSITY	193,202,760	40,688,705	195,140,416	42,626,361		
23	MEDICAL UNIVERSITY OF SOUTH CAROLINA	983,742,753	178,950,124	1,013,242,753	184,950,124		
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	825,633,079	270,888,213		
26	DEPARTMENT OF ARCHIVES & HISTORY	14,022,170	12,503,029	14,197,170	12,678,029		
27	STATE LIBRARY	26,560,067	24,623,921	28,086,335	26,150,189		
28	ARTS COMMISSION	11,286,316	10,603,268	11,286,316	10,603,268		
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	515,006,247	146,279,896		
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	13,447,434,596	2,475,816,919		
34	DEPARTMENT OF BEHAVIORAL HEALTH & DEVELOPMENTAL DISABILITIES	1,107,823,053	505,389,446	1,172,467,344	570,033,737		
38	DEPARTMENT OF SOCIAL SERVICES	633,209,883	342,895,134	1,186,166,304	423,841,240		
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	88,372,561	39,534,676		
41	DEPARTMENT OF CHILDREN'S ADVOCACY	22,991,164	14,195,296	24,192,760	14,132,441		
42	HOUSING FINANCE & DEVELOPMENT AUTHORITY	277,039,000		298,652,000			
43	FORESTRY COMMISSION	53,968,893	36,233,220	54,228,893	36,493,220		
44	DEPARTMENT OF AGRICULTURE	61,012,751	28,225,781	62,452,751	29,665,781		
45	CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES	121,634,426	70,863,858	122,384,426	71,613,858		

		RECAPITULATION					
		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
SEC. NO.		(1)	(2)	(3)	(4)	(5)	(6)
46	SOUTH CAROLINA STATE UNIVERSITY - PUBLIC SERVICE ACTIVITIES	15,548,209	10,047,814	16,298,209	10,797,814		
47	DEPARTMENT OF NATURAL RESOURCES	188,604,932	87,732,069	196,607,152	92,482,069		
48	SEA GRANT CONSORTIUM	6,032,864	1,413,164	6,032,864	1,413,164		
49	DEPARTMENT OF PARKS, RECREATION & TOURISM	157,939,041	68,574,446	167,022,526	75,311,847		
50	DEPARTMENT OF COMMERCE	139,425,577	71,170,062	139,425,577	71,170,062		
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	58,978,960	23,778,960		
54	RURAL INFRASTRUCTURE AUTHORITY	59,309,684	36,202,666	59,309,684	36,202,666		
55	DEPARTMENT OF ENVIRONMENTAL SERVICES	206,735,278	104,453,618	214,620,144	107,338,484		
57	JUDICIAL DEPARTMENT	135,067,193	115,973,900	137,942,193	118,848,900		
58	ADMINISTRATIVE LAW COURT	7,213,268	5,557,282	7,283,268	5,627,282		
59	ATTORNEY GENERAL'S OFFICE	97,100,060	31,181,795	98,844,332	32,926,067		
60	PROSECUTION COORDINATION COMMISSION	60,976,988	52,340,605	60,976,988	52,340,605		
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	163,356,532	112,437,087		
63	DEPARTMENT OF PUBLIC SAFETY	296,057,042	220,510,625	310,810,317	230,129,370		
64	LAW ENFORCEMENT TRAINING COUNCIL	19,157,085	10,923,148	19,545,710	11,115,312		
65	DEPARTMENT OF CORRECTIONS	683,588,826	624,721,531	716,483,900	657,616,605		
66	DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES	94,000,594	73,119,603	95,319,967	74,438,976		
67	DEPARTMENT OF JUVENILE JUSTICE	196,269,200	174,212,101	201,509,200	179,452,101		
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	3,947,583	3,728,269		

		2025-2026		RECAPITULATION 2026-2027		2026-2027	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
SEC. NO.		(1)	(2)	(3)	(4)	(5)	(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	26,002,801	3,196,686		
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	29,835,056	15,004,302		
79	STATE BOARD OF FINANCIAL INSTITUTIONS	7,377,305		7,708,164			
80	DEPARTMENT OF CONSUMER AFFAIRS	5,281,819	2,447,620	5,434,348	2,527,059		
81	DEPARTMENT OF LABOR, LICENSING & REGULATION	70,983,630	11,477,383	75,758,661	14,110,407		
82	DEPARTMENT OF MOTOR VEHICLES	141,334,108	124,386,512	144,034,108	126,286,512		
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	3,309,964,246	223,057,270		
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	24,504,242	8,273,375		
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	32,559,895	32,559,895		
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	12,180,863	12,180,863		
91E	LEG DEPT - LEGISLATIVE AUDIT COUNCIL	2,675,188	2,515,188	2,675,188	2,515,188		
92A	GOVERNOR'S OFFICE - EXECUTIVE CONTROL OF STATE	4,750,268	4,750,268	5,750,268	5,750,268		
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	412,484,561	132,074,088		
94	OFFICE OF INSPECTOR GENERAL	1,987,983	1,987,983	2,635,292	2,635,292		

		RECAPITULATION			
		2025-2026		2026-2027	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
SEC. NO.		(1)	(2)	(3)	(4)
96	SECRETARY OF STATE'S OFFICE	5,321,907	1,663,606	5,612,857	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	120,772,405	21,568,832
101	DEPARTMENT OF VETERANS' AFFAIRS	160,423,827	95,312,899	160,423,827	95,312,899
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	34,247,100	2,045,275
105	SFAA - STATE AUDITOR'S OFFICE	10,221,273	7,141,634	11,154,273	7,376,634
106	STATEWIDE EMPLOYEE BENEFITS	2,779,854	2,779,854	37,280,815	37,280,815
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	346,412,539	346,412,539
GRAND TOTAL		39,160,420,867		42,761,828,100	
STATE OF SOUTH CAROLINA			13,246,162,593		14,037,887,021
SOURCE OF FUNDS					
APPROP GENERAL FUNDS		13,246,162,593		14,037,887,021	
FEDERAL FUNDS		12,487,697,316		14,063,649,265	
OTHER FUNDS		13,426,560,958		14,660,291,814	
GRAND TOTAL		39,160,420,867		42,761,828,100	