

|      |                                     |                                      |               |               |               |             |               |             |               |
|------|-------------------------------------|--------------------------------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
| H630 | Sec. 1-1                            | SECTION 1<br>DEPARTMENT OF EDUCATION |               |               |               |             |               | p. 1        |               |
|      |                                     | 2025-2026                            |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|      |                                     | APPROPRIATIONS                       |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|      |                                     | TOTAL FUNDS                          | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|      |                                     | (1)                                  | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1    | I. SUPERINTENDENT OF EDUCATION      |                                      |               |               |               |             |               |             |               |
| 2    | STATE SUPERINTENDENT OF             | 214,000                              | 214,000       | 214,000       | 214,000       | 214,000     | 214,000       | 214,000     | 214,000       |
| 3    | EDUCATION                           | (1.00)                               | (1.00)        | (1.00)        | (1.00)        | (1.00)      | (1.00)        | (1.00)      | (1.00)        |
| 4    | CLASSIFIED POSITIONS                | 25,593,673                           | 17,897,208    | 25,593,673    | 17,897,208    | 25,593,673  | 17,897,208    | 25,593,673  | 17,897,208    |
| 5    |                                     | (314.04)                             | (171.05)      | (314.04)      | (171.05)      | (314.04)    | (171.05)      | (314.04)    | (171.05)      |
| 6    | UNCLASSIFIED POSITIONS              | 248,655                              | 248,655       | 248,655       | 248,655       | 248,655     | 248,655       | 248,655     | 248,655       |
| 7    |                                     | (3.00)                               | (1.00)        | (3.00)        | (1.00)        | (3.00)      | (1.00)        | (3.00)      | (1.00)        |
| 8    | OTHER PERSONAL SERVICES             | 2,793,467                            | 447,457       | 2,793,467     | 447,457       | 2,793,467   | 447,457       | 2,793,467   | 447,457       |
| 9    | OTHER OPERATING EXPENSES            | 78,388,054                           | 7,731,983     | 78,388,054    | 7,731,983     | 78,388,054  | 7,731,983     | 78,388,054  | 7,731,983     |
| 10   | AID TO SCHOOL DISTRICTS             | 1,900,000                            | 1,900,000     | 1,900,000     | 1,900,000     | 1,900,000   | 1,900,000     | 1,900,000   | 1,900,000     |
| 11   | TOTAL I. SUPERINTENDENT             | 109,137,849                          | 28,439,303    | 109,137,849   | 28,439,303    | 109,137,849 | 28,439,303    | 109,137,849 | 28,439,303    |
| 12   | OF EDUCATION                        | (318.04)                             | (173.05)      | (318.04)      | (173.05)      | (318.04)    | (173.05)      | (318.04)    | (173.05)      |
| 13   |                                     |                                      |               |               |               |             |               |             |               |
| 14   | II. BOARD OF EDUCATION              |                                      |               |               |               |             |               |             |               |
| 15   | CLASSIFIED POSITIONS                | 130,000                              | 130,000       | 130,000       | 130,000       | 130,000     | 130,000       | 130,000     | 130,000       |
| 16   |                                     | (2.00)                               | (2.00)        | (2.00)        | (2.00)        | (2.00)      | (2.00)        | (2.00)      | (2.00)        |
| 17   | OTHER PERSONAL SERVICES             | 74,787                               | 74,787        | 74,787        | 74,787        | 74,787      | 74,787        | 74,787      | 74,787        |
| 18   | OTHER OPERATING EXPENSES            | 53,247                               | 53,247        | 53,247        | 53,247        | 53,247      | 53,247        | 53,247      | 53,247        |
| 19   | TOTAL II. BOARD OF EDUCATION        | 258,034                              | 258,034       | 258,034       | 258,034       | 258,034     | 258,034       | 258,034     | 258,034       |
| 20   |                                     | (2.00)                               | (2.00)        | (2.00)        | (2.00)        | (2.00)      | (2.00)        | (2.00)      | (2.00)        |
| 21   |                                     |                                      |               |               |               |             |               |             |               |
| 22   | V. SCHOOL EFFECTIVENESS & VIRTUALSC |                                      |               |               |               |             |               |             |               |
| 23   | CLASSIFIED POSITIONS                | 4,353,187                            | 4,353,187     | 4,353,187     | 4,353,187     | 4,353,187   | 4,353,187     | 4,353,187   | 4,353,187     |
| 24   |                                     | (84.00)                              | (84.00)       | (84.00)       | (84.00)       | (84.00)     | (84.00)       | (84.00)     | (84.00)       |
| 25   | UNCLASSIFIED POSITIONS              | 2,791,793                            | 2,791,793     | 2,791,793     | 2,791,793     | 2,791,793   | 2,791,793     | 2,791,793   | 2,791,793     |
| 26   |                                     | (28.00)                              | (28.00)       | (28.00)       | (28.00)       | (28.00)     | (28.00)       | (28.00)     | (28.00)       |
| 27   | OTHER PERSONAL SERVICES             | 5,379,651                            | 5,379,651     | 5,379,651     | 5,379,651     | 5,379,651   | 5,379,651     | 5,379,651   | 5,379,651     |
| 28   | OTHER OPERATING EXPENSES            | 2,757,276                            | 2,757,276     | 2,757,276     | 2,757,276     | 2,757,276   | 2,757,276     | 2,757,276   | 2,757,276     |
| 29   | TOTAL V. SCHOOL EFFECTIVENESS       | 15,281,907                           | 15,281,907    | 15,281,907    | 15,281,907    | 15,281,907  | 15,281,907    | 15,281,907  | 15,281,907    |
| 30   | & VIRTUALSC                         | (112.00)                             | (112.00)      | (112.00)      | (112.00)      | (112.00)    | (112.00)      | (112.00)    | (112.00)      |
| 31   |                                     |                                      |               |               |               |             |               |             |               |
| 32   | VII. OPERATIONS AND SUPPORT         |                                      |               |               |               |             |               |             |               |
| 33   | B. BUS SHOPS                        |                                      |               |               |               |             |               |             |               |
| 34   | CLASSIFIED POSITIONS                | 19,714,770                           | 14,714,770    | 19,714,770    | 14,714,770    | 19,714,770  | 14,714,770    | 19,714,770  | 14,714,770    |

|      |                                        |                                      |               |               |               |             |               |             |               |
|------|----------------------------------------|--------------------------------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
| H630 | Sec. 1-2                               | SECTION 1<br>DEPARTMENT OF EDUCATION |               |               |               |             |               | p. 2        |               |
|      |                                        | 2025-2026                            |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|      |                                        | APPROPRIATIONS                       |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|      |                                        | TOTAL FUNDS                          | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|      |                                        | (1)                                  | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1    |                                        | (445.62)                             | (368.02)      | (445.62)      | (368.02)      | (445.62)    | (368.02)      | (445.62)    | (368.02)      |
| 2    | OTHER PERSONAL SERVICES                | 485,624                              | 98,102        | 485,624       | 98,102        | 485,624     | 98,102        | 485,624     | 98,102        |
| 3    | OTHER OPERATING EXPENSES               | 52,958,535                           | 38,410,935    | 52,958,535    | 38,410,935    | 52,958,535  | 38,410,935    | 52,958,535  | 38,410,935    |
| 4    | AID TO DISTRICTS                       | 500,000                              | 500,000       | 500,000       | 500,000       | 500,000     | 500,000       | 500,000     | 500,000       |
| 5    | AID SCHL DIST - BUS                    | 2,996,195                            | 2,996,195     | 2,996,195     | 2,996,195     | 2,996,195   | 2,996,195     | 2,996,195   | 2,996,195     |
| 6    | DRIVERS' WORKERS' COMP                 |                                      |               |               |               |             |               |             |               |
| 7    | AID SCH DISTRICT -                     | 95,231,521                           | 95,231,521    | 95,231,521    | 95,231,521    | 95,231,521  | 95,231,521    | 95,231,521  | 95,231,521    |
| 8    | DRIVER SALARY/F                        |                                      |               |               |               |             |               |             |               |
| 9    | AID SCH DISTRICT -                     | 1,023,062                            | 1,023,062     | 1,023,062     | 1,023,062     | 1,023,062   | 1,023,062     | 1,023,062   | 1,023,062     |
| 10   | CONTRACT DRIVERS                       |                                      |               |               |               |             |               |             |               |
| 11   | BUS DRV AIDE                           | 129,548                              | 129,548       | 129,548       | 129,548       | 129,548     | 129,548       | 129,548     | 129,548       |
| 12   | AID OTHER STATE AGENCIES               | 69,751                               | 69,751        | 69,751        | 69,751        | 69,751      | 69,751        | 69,751      | 69,751        |
| 13   | TOTAL B. BUS SHOPS                     | 173,109,006                          | 153,173,884   | 173,109,006   | 153,173,884   | 173,109,006 | 153,173,884   | 173,109,006 | 153,173,884   |
| 14   |                                        | (445.62)                             | (368.02)      | (445.62)      | (368.02)      | (445.62)    | (368.02)      | (445.62)    | (368.02)      |
| 15   |                                        |                                      |               |               |               |             |               |             |               |
| 16   | C. BUSES                               |                                      |               |               |               |             |               |             |               |
| 17   | BUS LEASES                             | 3,000,000                            | 3,000,000     | 3,000,000     | 3,000,000     | 3,000,000   | 3,000,000     | 3,000,000   | 3,000,000     |
| 18   | BUS PURCHASES                          | 8,015,506                            | 8,015,506     | 10,015,506    | 10,015,506    | 10,015,506  | 10,015,506    | 10,015,506  | 10,015,506    |
| 19   | EAA TRANSPORTATION                     | 3,153,136                            | 3,153,136     | 3,153,136     | 3,153,136     | 3,153,136   | 3,153,136     | 3,153,136   | 3,153,136     |
| 20   | EEDA TRANSPORTATION                    | 608,657                              | 608,657       | 608,657       | 608,657       | 608,657     | 608,657       | 608,657     | 608,657       |
| 21   | TOTAL C. BUSES                         | 14,777,299                           | 14,777,299    | 16,777,299    | 16,777,299    | 16,777,299  | 16,777,299    | 16,777,299  | 16,777,299    |
| 22   |                                        |                                      |               |               |               |             |               |             |               |
| 23   | TOTAL VII. OPERATIONS                  | 187,886,305                          | 167,951,183   | 189,886,305   | 169,951,183   | 189,886,305 | 169,951,183   | 189,886,305 | 169,951,183   |
| 24   | AND SUPPORT                            | (445.62)                             | (368.02)      | (445.62)      | (368.02)      | (445.62)    | (368.02)      | (445.62)    | (368.02)      |
| 25   |                                        |                                      |               |               |               |             |               |             |               |
| 26   | VIII. EDUCATION IMPROVEMENT ACT        |                                      |               |               |               |             |               |             |               |
| 27   | A. STANDARDS,TEACHING,LEARNING,ACCOUNT |                                      |               |               |               |             |               |             |               |
| 28   | 1. STUDENT LEARNING                    |                                      |               |               |               |             |               |             |               |
| 29   | EEDA                                   | 8,413,832                            |               | 8,413,832     |               | 8,413,832   |               | 8,413,832   |               |
| 30   | STATE AID TO CLASSROOMS - EIA          | 770,826,434                          |               | 748,521,551   |               | 760,417,887 |               | 748,521,551 |               |
| 31   | INDUSTRY CERTIFICATIONS/CREDENTIALS    | 3,000,000                            |               | 3,000,000     |               | 3,000,000   |               | 3,000,000   |               |
| 32   | ADULT EDUCATION                        | 17,073,736                           |               | 17,073,736    |               | 17,073,736  |               | 17,073,736  |               |
| 33   | ALLOC EIA - ARTS CURRICULA             | 1,487,571                            |               | 1,487,571     |               | 1,487,571   |               | 1,487,571   |               |
| 34   | CAREER & TECHNOLOGY EDUCATION          | 29,572,135                           |               | 111,419,064   |               | 111,419,064 |               | 111,419,064 |               |

## 2026-2027

|    |                                       | APPROPRIATIONS |               | HOUSE AMENDED |               | SENATE        |               | CONFERENCE    |               |
|----|---------------------------------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
|    |                                       | TOTAL FUNDS    | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS |
|    |                                       | (1)            | (2)           | (3)           | (4)           | (5)           | (6)           | (7)           | (8)           |
| 1  | COMPUTER SCIENCE CERT AND             | 3,000,000      |               | 3,000,000     |               | 3,000,000     |               | 3,000,000     |               |
| 2  | PROF LEARNING                         |                |               |               |               |               |               |               |               |
| 3  | INSTRUCTIONAL SUPPORT FOR             | 3,794,751      |               | 12,000,000    |               | 12,000,000    |               | 12,000,000    |               |
| 4  | DISTRICTS                             |                |               |               |               |               |               |               |               |
| 5  | CHILD NUTRITION PROGRAM               |                |               | 8,717,000     |               | 1             |               | 2,788,000     |               |
| 6  | SUMMER READING CAMPS                  | 14,551,375     |               | 29,551,375    |               | 29,551,375    |               | 29,551,375    |               |
| 7  | READING COACHES                       | 9,922,556      |               | 9,922,556     |               | 9,922,556     |               | 9,922,556     |               |
| 8  | TOTAL 1. STUDENT LEARNING             | 861,642,390    |               | 953,106,685   |               | 956,286,022   |               | 947,177,685   |               |
| 9  |                                       |                |               |               |               |               |               |               |               |
| 10 | 2. STUDENT TESTING                    |                |               |               |               |               |               |               |               |
| 11 | ASSESSMENT/TESTING                    | 27,561,400     |               | 27,561,400    |               | 27,561,400    |               | 27,561,400    |               |
| 12 | TOTAL 2. STUDENT TESTING              | 27,561,400     |               | 27,561,400    |               | 27,561,400    |               | 27,561,400    |               |
| 13 |                                       |                |               |               |               |               |               |               |               |
| 14 | 3. CURRICULUM & STANDARDS             |                |               |               |               |               |               |               |               |
| 15 | CLASSIFIED POSITIONS                  | 126,232        |               | 126,232       |               | 126,232       |               | 126,232       |               |
| 16 |                                       | (2.00)         |               | (2.00)        |               | (2.00)        |               | (2.00)        |               |
| 17 | OTHER PERSONAL SERVICES               | 4,736          |               | 4,736         |               | 4,736         |               | 4,736         |               |
| 18 | OTHER OPERATING EXPENSES              | 41,987         |               | 41,987        |               | 41,987        |               | 41,987        |               |
| 19 | INSTRUCTIONAL MATERIALS               | 33,114,241     |               | 37,114,241    |               | 37,114,241    |               | 37,114,241    |               |
| 20 | MATH RESOURCES AND SUPPORT            | 11,500,000     |               | 11,500,000    |               | 11,500,000    |               | 11,500,000    |               |
| 21 | READING                               | 3,271,026      |               | 3,271,026     |               | 3,271,026     |               | 3,271,026     |               |
| 22 | TOTAL 3. CURRICULUM                   | 48,058,222     |               | 52,058,222    |               | 52,058,222    |               | 52,058,222    |               |
| 23 | & STANDARDS                           | (2.00)         |               | (2.00)        |               | (2.00)        |               | (2.00)        |               |
| 24 |                                       |                |               |               |               |               |               |               |               |
| 25 | 4. ASSIST, INTERVENTION & REWARD      |                |               |               |               |               |               |               |               |
| 26 | EAA TECHNICAL ASSISTANCE              | 23,801,301     |               | 23,801,301    |               | 23,801,301    |               | 23,801,301    |               |
| 27 | POWER SCHOOLS/DATA COLLECTION         | 7,500,000      |               | 7,500,000     |               | 7,500,000     |               | 7,500,000     |               |
| 28 | SCHOOL VALUE ADDED INSTRUMENT         | 1,400,000      |               | 1,400,000     |               | 1,400,000     |               | 1,400,000     |               |
| 29 | TOTAL 4. ASSIST, INTERVENTION         | 32,701,301     |               | 32,701,301    |               | 32,701,301    |               | 32,701,301    |               |
| 30 | & REWARD                              |                |               |               |               |               |               |               |               |
| 31 |                                       |                |               |               |               |               |               |               |               |
| 32 | TOTAL A. STANDARDS,TEACHING,LEARNING, | 969,963,313    |               | 1,065,427,608 |               | 1,068,606,945 |               | 1,059,498,608 |               |
| 33 | ACCOUNT                               | (2.00)         |               | (2.00)        |               | (2.00)        |               | (2.00)        |               |

| H630 | Sec. 1-4                          | SECTION 1<br>DEPARTMENT OF EDUCATION |               |               |               |             |               |             |               | p. 4 |
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|      |                                   | 2025-2026                            |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |      |
|      |                                   | APPROPRIATIONS                       |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |      |
|      |                                   | TOTAL FUNDS                          | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |      |
|      |                                   | (1)                                  | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |      |
| 1    | B. EARLY CHILDHOOD EDUCATION      |                                      |               |               |               |             |               |             |               |      |
| 2    | ALLOC EIA - 4 YR                  | 8,513,846                            |               | 8,513,846     |               | 8,513,846   |               | 8,513,846   |               |      |
| 3    | EARLY CHILDHOOD                   |                                      |               |               |               |             |               |             |               |      |
| 4    | CERDEP - SCDE                     | 78,465,168                           |               | 78,465,168    |               | 78,465,168  |               | 78,465,168  |               |      |
| 5    | EARLY LITERACY TRAINING           | 2,975,000                            |               | 2,975,000     |               | 2,975,000   |               | 2,975,000   |               |      |
| 6    | INTENSIVE DEVELOPMENTAL EDUCATION | 3,300,000                            |               | 3,300,000     |               | 3,300,000   |               | 3,300,000   |               |      |
| 7    | & THERAPY                         |                                      |               |               |               |             |               |             |               |      |
| 8    | TOTAL B. EARLY                    | 93,254,014                           |               | 93,254,014    |               | 93,254,014  |               | 93,254,014  |               |      |
| 9    | CHILDHOOD EDUCATION               |                                      |               |               |               |             |               |             |               |      |
| 10   |                                   |                                      |               |               |               |             |               |             |               |      |
| 11   | C. TEACHER QUALITY                |                                      |               |               |               |             |               |             |               |      |
| 12   | 1. RETENTION & REWARD             |                                      |               |               |               |             |               |             |               |      |
| 13   | TEACHER OF THE YEAR               | 155,000                              |               | 155,000       |               | 155,000     |               | 155,000     |               |      |
| 14   | TEACHER QUALITY COMMISSION        | 372,724                              |               | 372,724       |               | 372,724     |               | 372,724     |               |      |
| 15   | TEACHER SUPPLIES                  | 20,455,350                           |               | 20,455,350    |               | 20,455,350  |               | 20,455,350  |               |      |
| 16   | NATIONAL BOARD CERTIFICATION      | 34,500,000                           |               | 29,500,000    |               | 29,500,000  |               | 29,500,000  |               |      |
| 17   | RURAL TEACHER RECRUITMENT         | 8,348,392                            |               | 8,348,392     |               | 8,348,392   |               | 8,348,392   |               |      |
| 18   | CAREER LADDER TEACHER STRATEGIC   |                                      |               | 1,400,000     |               | 1,400,000   |               | 1,400,000   |               |      |
| 19   | COMPENSATION PROG                 |                                      |               |               |               |             |               |             |               |      |
| 20   | TEACHSC                           | 727,650                              |               | 727,650       |               | 727,650     |               | 727,650     |               |      |
| 21   | TOTAL 1. RETENTION & REWARD       | 64,559,116                           |               | 60,959,116    |               | 60,959,116  |               | 60,959,116  |               |      |
| 22   |                                   |                                      |               |               |               |             |               |             |               |      |
| 23   | 2. PROFESSIONAL DEVELOPMENT       |                                      |               |               |               |             |               |             |               |      |
| 24   | ADEPT                             | 873,909                              |               | 873,909       |               | 873,909     |               | 873,909     |               |      |
| 25   | PROFESSIONAL DEVELOPMENT          | 2,771,758                            |               | 2,771,758     |               | 2,771,758   |               | 2,771,758   |               |      |
| 26   | TOTAL 2. PROFESSIONAL             | 3,645,667                            |               | 3,645,667     |               | 3,645,667   |               | 3,645,667   |               |      |
| 27   | DEVELOPMENT                       |                                      |               |               |               |             |               |             |               |      |
| 28   |                                   |                                      |               |               |               |             |               |             |               |      |
| 29   | TOTAL C. TEACHER QUALITY          | 68,204,783                           |               | 64,604,783    |               | 64,604,783  |               | 64,604,783  |               |      |
| 30   |                                   |                                      |               |               |               |             |               |             |               |      |
| 31   | D. LEADERSHIP                     |                                      |               |               |               |             |               |             |               |      |
| 32   | CLASSIFIED POSITIONS              | 6,058,244                            |               | 6,058,244     |               | 6,058,244   |               | 6,058,244   |               |      |
| 33   |                                   | (94.62)                              |               | (94.62)       |               | (94.62)     |               | (94.62)     |               |      |
| 34   | OTHER PERSONAL SERVICES           | 84,700                               |               | 84,700        |               | 84,700      |               | 84,700      |               |      |

| H630 | Sec. 1-5                             | SECTION 1<br>DEPARTMENT OF EDUCATION |               |                   |               |                   |               |                   | p. 5          |
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|      |                                      | 2025-2026                            |               | 2026-2027         |               | 2026-2027         |               | 2026-2027         |               |
|      |                                      | APPROPRIATIONS                       |               | HOUSE AMENDED     |               | SENATE            |               | CONFERENCE        |               |
|      |                                      | TOTAL FUNDS                          | GENERAL FUNDS | TOTAL FUNDS       | GENERAL FUNDS | TOTAL FUNDS       | GENERAL FUNDS | TOTAL FUNDS       | GENERAL FUNDS |
|      |                                      | (1)                                  | (2)           | (3)               | (4)           | (5)               | (6)           | (7)               | (8)           |
| 1    | OTHER OPERATING EXPENSES             | 10,373,123                           |               | 10,373,123        |               | 10,373,123        |               | 10,373,123        |               |
| 2    | TECHNOLOGY                           | 12,271,826                           |               | 12,271,826        |               | 12,271,826        |               | 12,271,826        |               |
| 3    | HIGH-QUALITY CHARTER SCHOOL          | 272,750                              |               | 272,750           |               | 272,750           |               | 272,750           |               |
| 4    | LEADERSHIP PROGRAM                   |                                      |               |                   |               |                   |               |                   |               |
| 5    | <b>TOTAL D. LEADERSHIP</b>           | <b>29,060,643</b>                    |               | <b>29,060,643</b> |               | <b>29,060,643</b> |               | <b>29,060,643</b> |               |
| 6    |                                      | <b>(94.62)</b>                       |               | <b>(94.62)</b>    |               | <b>(94.62)</b>    |               | <b>(94.62)</b>    |               |
| 7    |                                      |                                      |               |                   |               |                   |               |                   |               |
| 8    | <b>E. EIA EMPLOYER CONTRIBUTIONS</b> |                                      |               |                   |               |                   |               |                   |               |
| 9    | EMPLOYER CONTRIBUTIONS               | 1,397,821                            |               | 1,397,821         |               | 1,397,821         |               | 1,397,821         |               |
| 10   | <b>TOTAL E. EIA</b>                  | <b>1,397,821</b>                     |               | <b>1,397,821</b>  |               | <b>1,397,821</b>  |               | <b>1,397,821</b>  |               |
| 11   | <b>EMPLOYER CONTRIBUTIONS</b>        |                                      |               |                   |               |                   |               |                   |               |
| 12   |                                      |                                      |               |                   |               |                   |               |                   |               |
| 13   | <b>F. PARTNERSHIPS</b>               |                                      |               |                   |               |                   |               |                   |               |
| 14   | LITERACY & DISTANCE                  | 415,000                              |               | 415,000           |               | 415,000           |               | 415,000           |               |
| 15   | LEARNING (P360)                      |                                      |               |                   |               |                   |               |                   |               |
| 16   | REACH OUT & READ (A850)              | 1,250,000                            |               | 1,250,000         |               | 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         |               | 1,170,000         |               | 1,170,000         |               |
| 20   | FIRST STEPS TO                       | 49,236,562                           |               | 49,236,562        |               | 49,236,562        |               | 49,236,562        |               |
| 21   | SCHOOL READINESS                     |                                      |               |                   |               |                   |               |                   |               |
| 22   | EDUCATION OVERSIGHT COMMITTEE        | 2,187,264                            |               | 2,187,264         |               | 2,187,264         |               | 2,187,264         |               |
| 23   | (A850)                               |                                      |               |                   |               |                   |               |                   |               |
| 24   | SCIENCE PLUS (A850)                  | 919,906                              |               | 919,906           |               | 919,906           |               | 919,906           |               |
| 25   | STEM CENTERS SC (H120)               | 2,000,000                            |               | 2,000,000         |               | 2,000,000         |               | 2,000,000         |               |
| 26   | TEACH FOR AMERICA SC (A850)          | 2,000,000                            |               | 2,000,000         |               | 2,000,000         |               | 2,000,000         |               |
| 27   | GOVERNOR'S SCHOOL FOR ARTS &         | 2,386,897                            |               | 2,474,635         |               | 2,474,635         |               | 2,474,635         |               |
| 28   | HUMANITIES (H640)                    |                                      |               |                   |               |                   |               |                   |               |
| 29   | WIL LOU GRAY OPPORTUNITY             | 979,061                              |               | 1,020,180         |               | 1,020,180         |               | 1,020,180         |               |
| 30   | SCHOOL (H710)                        |                                      |               |                   |               |                   |               |                   |               |
| 31   | SCHOOL FOR DEAF & BLIND (H750)       | 9,627,770                            |               | 9,817,770         |               | 9,817,770         |               | 9,817,770         |               |
| 32   | DISABILITIES & SPECIAL               | 408,653                              |               | 408,653           |               | 408,653           |               | 408,653           |               |
| 33   | NEEDS (J160)                         |                                      |               |                   |               |                   |               |                   |               |
| 34   | SC COUNCIL ON ECONOMIC               | 300,000                              |               | 450,000           |               | 300,000           |               | 450,000           |               |

| H630 |                                         | Sec. 1-6       |               | SECTION 1<br>DEPARTMENT OF EDUCATION |               |             |               | p. 6        |               |
|------|-----------------------------------------|----------------|---------------|--------------------------------------|---------------|-------------|---------------|-------------|---------------|
|      |                                         | 2025-2026      |               | 2026-2027                            |               | 2026-2027   |               | 2026-2027   |               |
|      |                                         | APPROPRIATIONS |               | HOUSE AMENDED                        |               | SENATE      |               | CONFERENCE  |               |
|      |                                         | TOTAL FUNDS    | GENERAL FUNDS | TOTAL FUNDS                          | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|      |                                         | (1)            | (2)           | (3)                                  | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1    | EDUCATION (H270)                        |                |               |                                      |               |             |               |             |               |
| 2    | JOHN DE LA HOWE SC (L120)               | 827,035        |               | 830,950                              |               | 830,950     |               | 830,950     |               |
| 3    | CLEMSON AGRICULTURE EDUCATION           | 2,140,308      |               | 2,140,308                            |               | 2,140,308   |               | 2,140,308   |               |
| 4    | TEACHERS (P200)                         |                |               |                                      |               |             |               |             |               |
| 5    | CENTER FOR EDUCATIONAL                  | 715,933        |               | 715,933                              |               | 715,933     |               | 715,933     |               |
| 6    | PARTNERSHIPS (H270)                     |                |               |                                      |               |             |               |             |               |
| 7    | CENTERS OF EXCELLENCE (H030)            | 1,137,526      |               | 1,137,526                            |               | 1,137,526   |               | 1,137,526   |               |
| 8    | TEACHER RECRUIT PROGRAM (H030)          | 4,243,527      |               | 4,243,527                            |               | 4,243,527   |               | 4,243,527   |               |
| 9    | TEACHER LOAN PROGRAM (E160)             | 5,089,881      |               | 5,089,881                            |               | 5,089,881   |               | 5,089,881   |               |
| 10   | BABYNET AUTISM THERAPY (J020)           | 3,926,408      |               | 3,926,408                            |               | 3,926,408   |               | 3,926,408   |               |
| 11   | CALL ME MISTER (H120)                   | 1,195,000      |               | 1,195,000                            |               | 1,195,000   |               | 1,195,000   |               |
| 12   | REGIONAL EDUCATION CENTERS              | 1,975,913      |               | 2,005,251                            |               | 1,975,913   |               | 2,005,251   |               |
| 13   | (R600)                                  |                |               |                                      |               |             |               |             |               |
| 14   | FAMILY CONNECTION SC (H630)             | 600,000        |               | 600,000                              |               | 600,000     |               | 600,000     |               |
| 15   | SDE GRANTS COMMITTEE                    | 9,004,313      |               | 9,004,313                            |               | 9,004,313   |               | 9,004,313   |               |
| 16   | GOV SCHOOL FOR MATH &                   | 2,165,779      |               | 2,358,484                            |               | 2,358,484   |               | 2,358,484   |               |
| 17   | SCIENCE (H650)                          |                |               |                                      |               |             |               |             |               |
| 18   | CENTER EDUC RECRUIT, RETEN,             | 2,231,680      |               | 2,231,680                            |               | 2,231,680   |               | 2,231,680   |               |
| 19   | & ADV (CERRA) (H470)                    |                |               |                                      |               |             |               |             |               |
| 20   | DEPT OF JUVENILE                        | 2,834,000      |               | 2,942,000                            |               | 2,942,000   |               | 2,942,000   |               |
| 21   | JUSTICE (N120)                          |                |               |                                      |               |             |               |             |               |
| 22   | THE CONTINUUM (H630)                    | 2,500,000      |               | 2,500,000                            |               | 2,500,000   |               | 2,500,000   |               |
| 23   | CAROLINA COLLABORATIVE FOR ALTERNATIVE  | 1,200,000      |               | 1,200,000                            |               | 1,200,000   |               | 1,200,000   |               |
| 24   | PREPARATION (H270)                      |                |               |                                      |               |             |               |             |               |
| 25   | EDUCATION DATA DASHBOARD                | 3,605,978      |               | 3,605,978                            |               | 3,605,978   |               | 3,605,978   |               |
| 26   | (A850)                                  |                |               |                                      |               |             |               |             |               |
| 27   | JOBS FOR AMERICA'S                      | 3,000,000      |               | 3,000,000                            |               | 3,000,000   |               | 3,000,000   |               |
| 28   | GRADUATES (H590)                        |                |               |                                      |               |             |               |             |               |
| 29   | DEPT OF CORRECTIONS (N040)              | 379,750        |               | 406,727                              |               | 406,727     |               | 406,727     |               |
| 30   | SC TEACHER (H270)                       | 2,000,000      |               | 2,000,000                            |               | 2,000,000   |               | 2,000,000   |               |
| 31   | SOUTH CAROLINA FFA PROPERTY MAINTENANCE | 50,000         |               | 50,000                               |               | 50,000      |               | 50,000      |               |
| 32   | AND RENOVATION                          |                |               |                                      |               |             |               |             |               |
| 33   | IMAGINATION LIBRARY                     |                |               | 6,000,000                            |               | 1           |               | 1,000,000   |               |
| 34   | INSTITUTE OF PUBLIC                     |                |               | 750,000                              |               | 3,000,000   |               | 1,800,000   |               |

## 2026-2027

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## 2026-2027

|    |                                        | APPROPRIATIONS |               | HOUSE AMENDED |               | SENATE        |               | CONFERENCE    |               |
|----|----------------------------------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
|    |                                        | TOTAL FUNDS    | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS |
|    |                                        | (1)            | (2)           | (3)           | (4)           | (5)           | (6)           | (7)           | (8)           |
| 1  | EMERGING PROGRAMS                      |                |               |               |               |               |               |               |               |
| 2  | CONTINUATION TEEN PREGNANCY PREVENTION | 546,972        | 546,972       | 546,972       | 546,972       | 546,972       | 546,972       | 546,972       | 546,972       |
| 3  | STUDENT LOAN CORP - CAREER CHANGERS    | 1,065,125      | 1,065,125     | 1,065,125     | 1,065,125     | 1,065,125     | 1,065,125     | 1,065,125     | 1,065,125     |
| 4  | AID TO OTHER ENTITIES                  | 5,617          | 5,617         | 5,617         | 5,617         | 5,617         | 5,617         | 5,617         | 5,617         |
| 5  | SC COUNCIL ON HOLOCAUST                | 350,000        | 350,000       | 350,000       | 350,000       | 350,000       | 350,000       | 350,000       | 350,000       |
| 6  | ARCHIBALD RUTLEDGE SCHOLARSHIPS        | 10,478         | 10,478        | 10,478        | 10,478        | 10,478        | 10,478        | 10,478        | 10,478        |
| 7  | POWER SCHOOLS/DATA COLLECTION          | 3,190,000      | 3,190,000     | 3,190,000     | 3,190,000     | 3,190,000     | 3,190,000     | 3,190,000     | 3,190,000     |
| 8  | EDUCATIONAL EXPERIENCE PARTNERSHIPS    | 1,500,000      | 1,500,000     | 1,500,000     | 1,500,000     | 1,500,000     | 1,500,000     | 1,500,000     | 1,500,000     |
| 9  | TOTAL B. SPECIAL ALLOCATIONS           | 6,768,192      | 6,768,192     | 6,768,192     | 6,768,192     | 6,768,192     | 6,768,192     | 6,768,192     | 6,768,192     |
| 10 | TOTAL X. AID TO SCHOOL DISTRICTS       | 6,046,655,924  | 4,246,527,580 | 6,160,349,378 | 4,360,221,034 | 6,148,453,042 | 4,348,324,698 | 6,160,349,378 | 4,360,221,034 |
| 11 |                                        |                |               |               |               |               |               |               |               |
| 12 | XIV. EMPLOYEE BENEFITS                 |                |               |               |               |               |               |               |               |
| 13 | EMPLOYER CONTRIBUTIONS                 | 24,602,373     | 18,791,603    | 24,602,373    | 18,791,603    | 24,602,373    | 18,791,603    | 24,602,373    | 18,791,603    |
| 14 | TOTAL XIV. EMPLOYEE BENEFITS           | 24,602,373     | 18,791,603    | 24,602,373    | 18,791,603    | 24,602,373    | 18,791,603    | 24,602,373    | 18,791,603    |
| 15 |                                        |                |               |               |               |               |               |               |               |
| 16 | TOTAL DEPARTMENT OF EDUCATION          | 7,694,889,305  | 4,477,249,610 | 7,909,526,846 | 4,592,943,064 | 7,897,630,510 | 4,581,046,728 | 7,899,647,846 | 4,592,943,064 |
| 17 |                                        | (974.28)       | (655.07)      | (974.28)      | (655.07)      | (974.28)      | (655.07)      | (974.28)      | (655.07)      |

|    |                                            | 2025-2026      |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|----|--------------------------------------------|----------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|    |                                            | APPROPRIATIONS |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|    |                                            | TOTAL FUNDS    | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|    |                                            | (1)            | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1  | I. ADMINISTRATION                          |                |               |               |               |             |               |             |               |
| 2  | EXECUTIVE DIRECTOR                         | 135,657        |               | 135,657       |               | 135,657     |               | 135,657     |               |
| 3  |                                            | (1.00)         |               | (1.00)        |               | (1.00)      |               | (1.00)      |               |
| 4  | CLASSIFIED POSITIONS                       | 1,692,795      | 89,964        | 1,692,795     | 89,964        | 1,692,795   | 89,964        | 1,692,795   | 89,964        |
| 5  |                                            | (12.00)        | (2.00)        | (12.00)       | (2.00)        | (12.00)     | (2.00)        | (12.00)     | (2.00)        |
| 6  | OTHER PERSONAL SERVICES                    | 130,000        |               | 130,000       |               | 130,000     |               | 130,000     |               |
| 7  | OTHER OPERATING EXPENSES                   | 1,635,000      |               | 1,635,000     |               | 1,635,000   |               | 1,635,000   |               |
| 8  | TOTAL I. ADMINISTRATION                    | 3,593,452      | 89,964        | 3,593,452     | 89,964        | 3,593,452   | 89,964        | 3,593,452   | 89,964        |
| 9  |                                            | (13.00)        | (2.00)        | (13.00)       | (2.00)        | (13.00)     | (2.00)        | (13.00)     | (2.00)        |
| 10 |                                            |                |               |               |               |             |               |             |               |
| 11 | II. PROGRAMS AND SERVICES                  |                |               |               |               |             |               |             |               |
| 12 | A. LOCAL FIRST STEPS PARTNERSHIPS          |                |               |               |               |             |               |             |               |
| 13 | CLASSIFIED POSITIONS                       | 3,234,308      | 1,287,977     | 3,234,308     | 1,287,977     | 3,234,308   | 1,287,977     | 3,234,308   | 1,287,977     |
| 14 |                                            | (27.50)        | (16.00)       | (27.50)       | (16.00)       | (27.50)     | (16.00)       | (27.50)     | (16.00)       |
| 15 | OTHER PERSONAL SERVICES                    | 20,000         |               | 20,000        |               | 20,000      |               | 20,000      |               |
| 16 | OTHER OPERATING EXPENSES                   | 10,478,354     | 655,598       | 10,478,354    | 655,598       | 10,478,354  | 655,598       | 10,478,354  | 655,598       |
| 17 | LP FORMULA FUNDING                         | 14,435,228     |               | 14,435,228    |               | 14,435,228  |               | 14,435,228  |               |
| 18 | READY GRANTS                               | 3,000,000      | 3,000,000     | 3,000,000     | 3,000,000     | 3,000,000   | 3,000,000     | 3,000,000   | 3,000,000     |
| 19 | TOTAL A. LOCAL FIRST                       | 31,167,890     | 4,943,575     | 31,167,890    | 4,943,575     | 31,167,890  | 4,943,575     | 31,167,890  | 4,943,575     |
| 20 | STEPS PARTNERSHIPS                         | (27.50)        | (16.00)       | (27.50)       | (16.00)       | (27.50)     | (16.00)       | (27.50)     | (16.00)       |
| 21 |                                            |                |               |               |               |             |               |             |               |
| 22 | B. FULL DAY 4K (CERDEP)                    |                |               |               |               |             |               |             |               |
| 23 | CLASSIFIED POSITIONS                       | 2,226,547      | 317,290       | 2,226,547     | 317,290       | 2,226,547   | 317,290       | 2,226,547   | 317,290       |
| 24 |                                            | (37.00)        | (3.00)        | (37.00)       | (3.00)        | (37.00)     | (3.00)        | (37.00)     | (3.00)        |
| 25 | OTHER OPERATING EXPENSES                   | 42,990,398     | 13,452,200    | 42,990,398    | 13,452,200    | 42,990,398  | 13,452,200    | 42,990,398  | 13,452,200    |
| 26 | FIRST STEPS TO                             | 5,000,000      |               | 5,000,000     |               | 5,000,000   |               | 5,000,000   |               |
| 27 | SCHOOL READINESS                           |                |               |               |               |             |               |             |               |
| 28 | TOTAL B. FULL DAY 4K (CERDEP)              | 50,216,945     | 13,769,490    | 50,216,945    | 13,769,490    | 50,216,945  | 13,769,490    | 50,216,945  | 13,769,490    |
| 29 |                                            | (37.00)        | (3.00)        | (37.00)       | (3.00)        | (37.00)     | (3.00)        | (37.00)     | (3.00)        |
| 30 |                                            |                |               |               |               |             |               |             |               |
| 31 | C. EARLY CHILDHOOD ADVISORY COUNCIL (ECAC) |                |               |               |               |             |               |             |               |
| 32 | CLASSIFIED POSITIONS                       | 366,002        | 271,002       | 366,002       | 271,002       | 366,002     | 271,002       | 366,002     | 271,002       |
| 33 |                                            | (3.00)         | (3.00)        | (3.00)        | (3.00)        | (3.00)      | (3.00)        | (3.00)      | (3.00)        |
| 34 | OTHER PERSONAL SERVICES                    | 275,000        |               | 275,000       |               | 275,000     |               | 275,000     |               |

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

|   |                                | LOTTERY EXPENDITURE ACCOUNT |         |               |         |             |         |             |         |
|---|--------------------------------|-----------------------------|---------|---------------|---------|-------------|---------|-------------|---------|
|   |                                | 2025-2026                   |         | 2026-2027     |         | 2026-2027   |         | 2026-2027   |         |
|   |                                | APPROPRIATIONS              |         | HOUSE AMENDED |         | SENATE      |         | CONFERENCE  |         |
|   |                                | TOTAL                       | GENERAL | TOTAL         | GENERAL | TOTAL       | GENERAL | TOTAL       | GENERAL |
|   |                                | FUNDS                       | FUNDS   | FUNDS         | FUNDS   | FUNDS       | FUNDS   | FUNDS       | FUNDS   |
|   |                                | (1)                         | (2)     | (3)           | (4)     | (5)         | (6)     | (7)         | (8)     |
| 1 | I. LOTTERY EXPENDITURE ACCOUNT |                             |         |               |         |             |         |             |         |
| 2 | LOTTERY EXPENDITURES           | 539,086,859                 |         | 510,515,091   |         | 510,515,091 |         | 523,215,090 |         |
| 3 | UNCLAIMED PRIZES               | 23,500,000                  |         | 22,000,000    |         | 22,000,000  |         | 22,000,000  |         |
| 4 | TOTAL I. LOTTERY               | 562,586,859                 |         | 532,515,091   |         | 532,515,091 |         | 545,215,090 |         |
| 5 | EXPENDITURE ACCOUNT            |                             |         |               |         |             |         |             |         |
| 6 |                                |                             |         |               |         |             |         |             |         |
| 7 | TOTAL LOTTERY EXPENDITURE      | 562,586,859                 |         | 532,515,091   |         | 532,515,091 |         | 545,215,090 |         |
| 8 | ACCOUNT                        |                             |         |               |         |             |         |             |         |

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

|    |                               | 2025-2026      |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|----|-------------------------------|----------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|    |                               | APPROPRIATIONS |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|    |                               | TOTAL FUNDS    | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|    |                               | (1)            | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1  | I. ADMINISTRATION             |                |               |               |               |             |               |             |               |
| 2  | SUPERINTENDENT                | 143,000        | 143,000       | 143,000       | 143,000       | 143,000     | 143,000       | 143,000     | 143,000       |
| 3  |                               | (1.00)         | (1.00)        | (1.00)        | (1.00)        | (1.00)      | (1.00)        | (1.00)      | (1.00)        |
| 4  | CLASSIFIED POSITIONS          | 244,418        | 244,418       | 244,418       | 244,418       | 244,418     | 244,418       | 244,418     | 244,418       |
| 5  |                               | (1.00)         | (1.00)        | (1.00)        | (1.00)        | (1.00)      | (1.00)        | (1.00)      | (1.00)        |
| 6  | OTHER PERSONAL SERVICES       | 4,085          | 4,085         | 4,085         | 4,085         | 4,085       | 4,085         | 4,085       | 4,085         |
| 7  | OTHER OPERATING EXPENSES      | 24,419         | 24,419        | 24,419        | 24,419        | 24,419      | 24,419        | 24,419      | 24,419        |
| 8  | TOTAL I. ADMINISTRATION       | 415,922        | 415,922       | 415,922       | 415,922       | 415,922     | 415,922       | 415,922     | 415,922       |
| 9  |                               | (2.00)         | (2.00)        | (2.00)        | (2.00)        | (2.00)      | (2.00)        | (2.00)      | (2.00)        |
| 10 |                               |                |               |               |               |             |               |             |               |
| 11 | II. EDUCATIONAL PROGRAM       |                |               |               |               |             |               |             |               |
| 12 | A. ACADEMIC PROGRAM           |                |               |               |               |             |               |             |               |
| 13 | CLASSIFIED POSITIONS          | 831,355        | 831,355       | 831,355       | 831,355       | 831,355     | 831,355       | 831,355     | 831,355       |
| 14 |                               | (16.62)        | (16.36)       | (16.62)       | (16.36)       | (16.62)     | (16.36)       | (16.62)     | (16.36)       |
| 15 | UNCLASSIFIED POSITIONS        | 577,990        | 482,990       | 577,990       | 482,990       | 577,990     | 482,990       | 577,990     | 482,990       |
| 16 |                               | (11.55)        | (6.45)        | (11.55)       | (6.45)        | (11.55)     | (6.45)        | (11.55)     | (6.45)        |
| 17 | OTHER PERSONAL SERVICES       | 38,770         | 38,770        | 38,770        | 38,770        | 38,770      | 38,770        | 38,770      | 38,770        |
| 18 | OTHER OPERATING EXPENSES      | 216,589        | 171,589       | 216,589       | 171,589       | 216,589     | 171,589       | 216,589     | 171,589       |
| 19 | TOTAL A. ACADEMIC PROGRAM     | 1,664,704      | 1,524,704     | 1,664,704     | 1,524,704     | 1,664,704   | 1,524,704     | 1,664,704   | 1,524,704     |
| 20 |                               | (28.17)        | (22.81)       | (28.17)       | (22.81)       | (28.17)     | (22.81)       | (28.17)     | (22.81)       |
| 21 |                               |                |               |               |               |             |               |             |               |
| 22 | B. VOCATIONAL EDUCATION       |                |               |               |               |             |               |             |               |
| 23 | UNCLASSIFIED POSITIONS        | 111,341        | 111,341       | 111,341       | 111,341       | 111,341     | 111,341       | 111,341     | 111,341       |
| 24 |                               | (4.43)         | (3.50)        | (4.43)        | (3.50)        | (4.43)      | (3.50)        | (4.43)      | (3.50)        |
| 25 | OTHER OPERATING EXPENSES      | 202,040        | 177,040       | 202,040       | 177,040       | 202,040     | 177,040       | 202,040     | 177,040       |
| 26 | TOTAL B. VOCATIONAL EDUCATION | 313,381        | 288,381       | 313,381       | 288,381       | 313,381     | 288,381       | 313,381     | 288,381       |
| 27 |                               | (4.43)         | (3.50)        | (4.43)        | (3.50)        | (4.43)      | (3.50)        | (4.43)      | (3.50)        |
| 28 |                               |                |               |               |               |             |               |             |               |
| 29 | C. LIBRARY                    |                |               |               |               |             |               |             |               |
| 30 | UNCLASSIFIED POSITIONS        | 33,723         | 33,723        | 33,723        | 33,723        | 33,723      | 33,723        | 33,723      | 33,723        |
| 31 |                               | (0.81)         | (0.61)        | (0.81)        | (0.61)        | (0.81)      | (0.61)        | (0.81)      | (0.61)        |
| 32 | OTHER OPERATING EXPENSES      | 2,837          | 2,837         | 2,837         | 2,837         | 2,837       | 2,837         | 2,837       | 2,837         |
| 33 | TOTAL C. LIBRARY              | 36,560         | 36,560        | 36,560        | 36,560        | 36,560      | 36,560        | 36,560      | 36,560        |
| 34 |                               | (0.81)         | (0.61)        | (0.81)        | (0.61)        | (0.81)      | (0.61)        | (0.81)      | (0.61)        |

|    |                               | 2025-2026      |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|----|-------------------------------|----------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|    |                               | APPROPRIATIONS |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|    |                               | TOTAL FUNDS    | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|    |                               | (1)            | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1  | TOTAL II. EDUCATIONAL PROGRAM | 2,014,645      | 1,849,645     | 2,014,645     | 1,849,645     | 2,014,645   | 1,849,645     | 2,014,645   | 1,849,645     |
| 2  |                               | (33.41)        | (26.92)       | (33.41)       | (26.92)       | (33.41)     | (26.92)       | (33.41)     | (26.92)       |
| 3  |                               |                |               |               |               |             |               |             |               |
| 4  | III. STUDENT SERVICES         |                |               |               |               |             |               |             |               |
| 5  | CLASSIFIED POSITIONS          | 2,061,377      | 2,061,377     | 2,061,377     | 2,061,377     | 2,061,377   | 2,061,377     | 2,061,377   | 2,061,377     |
| 6  |                               | (41.39)        | (41.39)       | (41.39)       | (41.39)       | (41.39)     | (41.39)       | (41.39)     | (41.39)       |
| 7  | OTHER PERSONAL SERVICES       | 15,000         | 15,000        | 15,000        | 15,000        | 15,000      | 15,000        | 15,000      | 15,000        |
| 8  | OTHER OPERATING EXPENSES      | 233,000        | 200,000       | 233,000       | 200,000       | 233,000     | 200,000       | 233,000     | 200,000       |
| 9  | TOTAL III. STUDENT SERVICES   | 2,309,377      | 2,276,377     | 2,309,377     | 2,276,377     | 2,309,377   | 2,276,377     | 2,309,377   | 2,276,377     |
| 10 |                               | (41.39)        | (41.39)       | (41.39)       | (41.39)       | (41.39)     | (41.39)       | (41.39)     | (41.39)       |
| 11 |                               |                |               |               |               |             |               |             |               |
| 12 | IV. SUPPORT SERVICES          |                |               |               |               |             |               |             |               |
| 13 | CLASSIFIED POSITIONS          | 944,695        | 848,695       | 944,695       | 848,695       | 944,695     | 848,695       | 944,695     | 848,695       |
| 14 |                               | (18.61)        | (15.84)       | (18.61)       | (15.84)       | (18.61)     | (15.84)       | (18.61)     | (15.84)       |
| 15 | OTHER PERSONAL SERVICES       | 55,000         | 25,000        | 55,000        | 25,000        | 55,000      | 25,000        | 55,000      | 25,000        |
| 16 | OTHER OPERATING EXPENSES      | 2,996,133      | 2,497,912     | 2,996,133     | 2,497,912     | 2,996,133   | 2,497,912     | 2,996,133   | 2,497,912     |
| 17 | TOTAL IV. SUPPORT SERVICES    | 3,995,828      | 3,371,607     | 3,995,828     | 3,371,607     | 3,995,828   | 3,371,607     | 3,995,828   | 3,371,607     |
| 18 |                               | (18.61)        | (15.84)       | (18.61)       | (15.84)       | (18.61)     | (15.84)       | (18.61)     | (15.84)       |
| 19 |                               |                |               |               |               |             |               |             |               |
| 20 | V. EMPLOYEE BENEFITS          |                |               |               |               |             |               |             |               |
| 21 | EMPLOYER CONTRIBUTIONS        | 1,949,886      | 1,894,886     | 1,949,886     | 1,894,886     | 1,949,886   | 1,894,886     | 1,949,886   | 1,894,886     |
| 22 | TOTAL V. EMPLOYEE BENEFITS    | 1,949,886      | 1,894,886     | 1,949,886     | 1,894,886     | 1,949,886   | 1,894,886     | 1,949,886   | 1,894,886     |
| 23 |                               |                |               |               |               |             |               |             |               |
| 24 | TOTAL WIL LOU GRAY            | 10,685,658     | 9,808,437     | 10,685,658    | 9,808,437     | 10,685,658  | 9,808,437     | 10,685,658  | 9,808,437     |
| 25 | OPPORTUNITY SCHOOL            | (95.41)        | (86.15)       | (95.41)       | (86.15)       | (95.41)     | (86.15)       | (95.41)     | (86.15)       |

|      |                               |                                                |               |               |               |             |               |             |               |
|------|-------------------------------|------------------------------------------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
| H750 | Sec. 6-1                      | SECTION 6<br>SCHOOL FOR THE DEAF AND THE BLIND |               |               |               |             |               | p. 15       |               |
|      |                               | 2025-2026                                      |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|      |                               | APPROPRIATIONS                                 |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|      |                               | TOTAL FUNDS                                    | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|      |                               | (1)                                            | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1    | I. ADMINISTRATION             |                                                |               |               |               |             |               |             |               |
| 2    | PRESIDENT                     | 160,000                                        | 160,000       | 160,000       | 160,000       | 160,000     | 160,000       | 160,000     | 160,000       |
| 3    |                               | (1.00)                                         | (1.00)        | (1.00)        | (1.00)        | (1.00)      | (1.00)        | (1.00)      | (1.00)        |
| 4    | CLASSIFIED POSITIONS          | 1,596,145                                      | 1,576,771     | 1,596,145     | 1,576,771     | 1,596,145   | 1,576,771     | 1,596,145   | 1,576,771     |
| 5    |                               | (25.39)                                        | (24.89)       | (25.39)       | (24.89)       | (25.39)     | (24.89)       | (25.39)     | (24.89)       |
| 6    | UNCLASSIFIED POSITIONS        | 77,851                                         | 40,485        | 77,851        | 40,485        | 77,851      | 40,485        | 77,851      | 40,485        |
| 7    |                               | (3.00)                                         | (0.50)        | (3.00)        | (0.50)        | (3.00)      | (0.50)        | (3.00)      | (0.50)        |
| 8    | OTHER PERSONAL SERVICES       | 134,084                                        | 1,200         | 134,084       | 1,200         | 134,084     | 1,200         | 134,084     | 1,200         |
| 9    | OTHER OPERATING EXPENSES      | 3,886,140                                      | 3,356,477     | 3,886,140     | 3,356,477     | 3,886,140   | 3,356,477     | 3,886,140   | 3,356,477     |
| 10   | S C ASSOC FOR THE BLIND       | 138,256                                        | 138,256       | 138,256       | 138,256       | 138,256     | 138,256       | 138,256     | 138,256       |
| 11   | TOTAL I. ADMINISTRATION       | 5,992,476                                      | 5,273,189     | 5,992,476     | 5,273,189     | 5,992,476   | 5,273,189     | 5,992,476   | 5,273,189     |
| 12   |                               | (29.39)                                        | (26.39)       | (29.39)       | (26.39)       | (29.39)     | (26.39)       | (29.39)     | (26.39)       |
| 13   |                               |                                                |               |               |               |             |               |             |               |
| 14   | II. EDUCATION                 |                                                |               |               |               |             |               |             |               |
| 15   | A. DEAF EDUCATION             |                                                |               |               |               |             |               |             |               |
| 16   | CLASSIFIED POSITIONS          | 441,640                                        | 441,640       | 441,640       | 441,640       | 441,640     | 441,640       | 441,640     | 441,640       |
| 17   |                               | (9.20)                                         | (9.20)        | (9.20)        | (9.20)        | (9.20)      | (9.20)        | (9.20)      | (9.20)        |
| 18   | UNCLASSIFIED POSITIONS        | 282,618                                        |               | 282,618       |               | 282,618     |               | 282,618     |               |
| 19   |                               | (9.08)                                         |               | (9.08)        |               | (9.08)      |               | (9.08)      |               |
| 20   | OTHER OPERATING EXPENSES      | 667,323                                        | 667,323       | 667,323       | 667,323       | 667,323     | 667,323       | 667,323     | 667,323       |
| 21   | TOTAL A. DEAF EDUCATION       | 1,391,581                                      | 1,108,963     | 1,391,581     | 1,108,963     | 1,391,581   | 1,108,963     | 1,391,581   | 1,108,963     |
| 22   |                               | (18.28)                                        | (9.20)        | (18.28)       | (9.20)        | (18.28)     | (9.20)        | (18.28)     | (9.20)        |
| 23   |                               |                                                |               |               |               |             |               |             |               |
| 24   | B. BLIND EDUCATION            |                                                |               |               |               |             |               |             |               |
| 25   | CLASSIFIED POSITIONS          | 410,434                                        | 410,434       | 410,434       | 410,434       | 410,434     | 410,434       | 410,434     | 410,434       |
| 26   |                               | (7.90)                                         | (7.90)        | (7.90)        | (7.90)        | (7.90)      | (7.90)        | (7.90)      | (7.90)        |
| 27   | UNCLASSIFIED POSITIONS        | 229,258                                        |               | 229,258       |               | 229,258     |               | 229,258     |               |
| 28   |                               | (9.69)                                         |               | (9.69)        |               | (9.69)      |               | (9.69)      |               |
| 29   | OTHER OPERATING EXPENSES      | 725,757                                        | 725,757       | 725,757       | 725,757       | 725,757     | 725,757       | 725,757     | 725,757       |
| 30   | AID OTHER STATE AGENCIES      | 50,000                                         | 50,000        | 50,000        | 50,000        | 50,000      | 50,000        | 50,000      | 50,000        |
| 31   | TOTAL B. BLIND EDUCATION      | 1,415,449                                      | 1,186,191     | 1,415,449     | 1,186,191     | 1,415,449   | 1,186,191     | 1,415,449   | 1,186,191     |
| 32   |                               | (17.59)                                        | (7.90)        | (17.59)       | (7.90)        | (17.59)     | (7.90)        | (17.59)     | (7.90)        |
| 33   |                               |                                                |               |               |               |             |               |             |               |
| 34   | C. MULTIHANDICAPPED EDUCATION |                                                |               |               |               |             |               |             |               |

| H750 | Sec. 6-2                      | SECTION 6<br>SCHOOL FOR THE DEAF AND THE BLIND |               |               |               |             |               | p. 16       |               |
|------|-------------------------------|------------------------------------------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|      |                               | 2025-2026                                      |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|      |                               | APPROPRIATIONS                                 |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|      |                               | TOTAL FUNDS                                    | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|      |                               | (1)                                            | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1    | CLASSIFIED POSITIONS          | 554,734                                        | 554,734       | 554,734       | 554,734       | 554,734     | 554,734       | 554,734     | 554,734       |
| 2    |                               | (16.90)                                        | (16.90)       | (16.90)       | (16.90)       | (16.90)     | (16.90)       | (16.90)     | (16.90)       |
| 3    | UNCLASSIFIED POSITIONS        | 320,679                                        |               | 320,679       |               | 320,679     |               | 320,679     |               |
| 4    |                               | (12.79)                                        |               | (12.79)       |               | (12.79)     |               | (12.79)     |               |
| 5    | OTHER OPERATING EXPENSES      | 333,421                                        | 333,421       | 333,421       | 333,421       | 333,421     | 333,421       | 333,421     | 333,421       |
| 6    | TOTAL C. MULTIHANDICAPPED     | 1,208,834                                      | 888,155       | 1,208,834     | 888,155       | 1,208,834   | 888,155       | 1,208,834   | 888,155       |
| 7    | EDUCATION                     | (29.69)                                        | (16.90)       | (29.69)       | (16.90)       | (29.69)     | (16.90)       | (29.69)     | (16.90)       |
| 8    |                               |                                                |               |               |               |             |               |             |               |
| 9    | TOTAL II. EDUCATION           | 4,015,864                                      | 3,183,309     | 4,015,864     | 3,183,309     | 4,015,864   | 3,183,309     | 4,015,864   | 3,183,309     |
| 10   |                               | (65.56)                                        | (34.00)       | (65.56)       | (34.00)       | (65.56)     | (34.00)       | (65.56)     | (34.00)       |
| 11   |                               |                                                |               |               |               |             |               |             |               |
| 12   | III. STUDENT SUPPORT SERVICES |                                                |               |               |               |             |               |             |               |
| 13   | CLASSIFIED POSITIONS          | 551,380                                        | 262,338       | 551,380       | 262,338       | 851,380     | 562,338       | 638,880     | 349,838       |
| 14   |                               | (26.15)                                        | (12.35)       | (26.15)       | (12.35)       | (26.15)     | (12.35)       | (26.15)     | (12.35)       |
| 15   | UNCLASSIFIED POSITIONS        | 587,186                                        | 523,372       | 587,186       | 523,372       | 587,186     | 523,372       | 587,186     | 523,372       |
| 16   |                               | (24.05)                                        | (7.76)        | (24.05)       | (7.76)        | (24.05)     | (7.76)        | (24.05)     | (7.76)        |
| 17   | OTHER PERSONAL SERVICES       | 499,003                                        | 14,823        | 499,003       | 14,823        | 499,003     | 14,823        | 499,003     | 14,823        |
| 18   | OTHER OPERATING EXPENSES      | 1,437,431                                      | 373,039       | 1,437,431     | 373,039       | 1,437,431   | 373,039       | 1,437,431   | 373,039       |
| 19   | TOTAL III. STUDENT            | 3,075,000                                      | 1,173,572     | 3,075,000     | 1,173,572     | 3,375,000   | 1,473,572     | 3,162,500   | 1,261,072     |
| 20   | SUPPORT SERVICES              | (50.20)                                        | (20.11)       | (50.20)       | (20.11)       | (50.20)     | (20.11)       | (50.20)     | (20.11)       |
| 21   |                               |                                                |               |               |               |             |               |             |               |
| 22   | IV. RESIDENTIAL LIFE          |                                                |               |               |               |             |               |             |               |
| 23   | CLASSIFIED POSITIONS          | 1,526,512                                      | 1,526,512     | 1,526,512     | 1,526,512     | 1,526,512   | 1,526,512     | 1,526,512   | 1,526,512     |
| 24   |                               | (65.67)                                        | (65.67)       | (65.67)       | (65.67)       | (65.67)     | (65.67)       | (65.67)     | (65.67)       |
| 25   | UNCLASSIFIED POSITIONS        | 62,750                                         | 62,750        | 62,750        | 62,750        | 62,750      | 62,750        | 62,750      | 62,750        |
| 26   |                               | (4.36)                                         | (2.10)        | (4.36)        | (2.10)        | (4.36)      | (2.10)        | (4.36)      | (2.10)        |
| 27   | OTHER PERSONAL SERVICES       | 331,596                                        | 331,596       | 331,596       | 331,596       | 331,596     | 331,596       | 331,596     | 331,596       |
| 28   | OTHER OPERATING EXPENSES      | 555,000                                        | 255,000       | 555,000       | 255,000       | 555,000     | 255,000       | 555,000     | 255,000       |
| 29   | TOTAL IV. RESIDENTIAL LIFE    | 2,475,858                                      | 2,175,858     | 2,475,858     | 2,175,858     | 2,475,858   | 2,175,858     | 2,475,858   | 2,175,858     |
| 30   |                               | (70.03)                                        | (67.77)       | (70.03)       | (67.77)       | (70.03)     | (67.77)       | (70.03)     | (67.77)       |
| 31   |                               |                                                |               |               |               |             |               |             |               |
| 32   | V. OUTREACH SERVICES          |                                                |               |               |               |             |               |             |               |
| 33   | CLASSIFIED POSITIONS          | 1,708,652                                      | 118,467       | 1,708,652     | 118,467       | 1,858,652   | 268,467       | 1,796,152   | 205,967       |
| 34   |                               | (31.02)                                        | (2.50)        | (31.02)       | (2.50)        | (31.02)     | (2.50)        | (31.02)     | (2.50)        |

|    |                              | 2025-2026      |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|----|------------------------------|----------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|    |                              | APPROPRIATIONS |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|    |                              | TOTAL FUNDS    | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|    |                              | (1)            | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1  | UNCLASSIFIED POSITIONS       | 579,504        |               | 579,504       |               | 579,504     |               | 579,504     |               |
| 2  |                              | (31.61)        |               | (31.61)       |               | (31.61)     |               | (31.61)     |               |
| 3  | OTHER PERSONAL SERVICES      | 1,063,173      |               | 1,063,173     |               | 1,213,173   | 150,000       | 1,138,173   | 75,000        |
| 4  | OTHER OPERATING EXPENSES     | 1,475,210      |               | 1,475,210     |               | 1,475,210   |               | 1,475,210   |               |
| 5  | TOTAL V. OUTREACH SERVICES   | 4,826,539      | 118,467       | 4,826,539     | 118,467       | 5,126,539   | 418,467       | 4,989,039   | 280,967       |
| 6  |                              | (62.63)        | (2.50)        | (62.63)       | (2.50)        | (62.63)     | (2.50)        | (62.63)     | (2.50)        |
| 7  |                              |                |               |               |               |             |               |             |               |
| 8  | VI. PHYSICAL SUPPORT         |                |               |               |               |             |               |             |               |
| 9  | CLASSIFIED POSITIONS         | 943,895        | 943,895       | 943,895       | 943,895       | 943,895     | 943,895       | 943,895     | 943,895       |
| 10 |                              | (19.88)        | (19.88)       | (19.88)       | (19.88)       | (19.88)     | (19.88)       | (19.88)     | (19.88)       |
| 11 | OTHER PERSONAL SERVICES      | 18,500         | 18,500        | 18,500        | 18,500        | 18,500      | 18,500        | 18,500      | 18,500        |
| 12 | OTHER OPERATING EXPENSES     | 1,628,525      | 1,628,525     | 1,628,525     | 1,628,525     | 1,628,525   | 1,628,525     | 1,628,525   | 1,628,525     |
| 13 | TOTAL VI. PHYSICAL SUPPORT   | 2,590,920      | 2,590,920     | 2,590,920     | 2,590,920     | 2,590,920   | 2,590,920     | 2,590,920   | 2,590,920     |
| 14 |                              | (19.88)        | (19.88)       | (19.88)       | (19.88)       | (19.88)     | (19.88)       | (19.88)     | (19.88)       |
| 15 |                              |                |               |               |               |             |               |             |               |
| 16 | VII. EMPLOYEE BENEFITS       |                |               |               |               |             |               |             |               |
| 17 | EMPLOYER CONTRIBUTIONS       | 8,053,842      | 5,703,829     | 8,053,842     | 5,703,829     | 8,253,842   | 5,903,829     | 8,203,842   | 5,853,829     |
| 18 | TOTAL VII. EMPLOYEE BENEFITS | 8,053,842      | 5,703,829     | 8,053,842     | 5,703,829     | 8,253,842   | 5,903,829     | 8,203,842   | 5,853,829     |
| 19 |                              |                |               |               |               |             |               |             |               |
| 20 | TOTAL SCHOOL FOR THE DEAF    | 31,030,499     | 20,219,144    | 31,030,499    | 20,219,144    | 31,830,499  | 21,019,144    | 31,430,499  | 20,619,144    |
| 21 | AND THE BLIND                | (297.69)       | (170.65)      | (297.69)      | (170.65)      | (297.69)    | (170.65)      | (297.69)    | (170.65)      |

2026-2027 2026-2027

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|    |                                         | 2025-2026      |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|----|-----------------------------------------|----------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|    |                                         | APPROPRIATIONS |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|    |                                         | TOTAL FUNDS    | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|    |                                         | (1)            | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1  | OTHER OPERATING EXPENSES                | 1,051,374      | 970,397       | 1,051,374     | 970,397       | 1,051,374   | 970,397       | 1,051,374   | 970,397       |
| 2  | TOTAL C. FACILITIES                     | 1,658,293      | 1,577,316     | 1,658,293     | 1,577,316     | 1,658,293   | 1,577,316     | 1,658,293   | 1,577,316     |
| 3  | MAINTENANCE                             | (15.00)        | (15.00)       | (15.00)       | (15.00)       | (15.00)     | (15.00)       | (15.00)     | (15.00)       |
| 4  |                                         |                |               |               |               |             |               |             |               |
| 5  | D. FARM                                 |                |               |               |               |             |               |             |               |
| 6  | CLASSIFIED POSITIONS                    | 640,946        | 640,946       | 640,946       | 640,946       | 640,946     | 640,946       | 640,946     | 640,946       |
| 7  |                                         | (16.00)        | (16.00)       | (16.00)       | (16.00)       | (16.00)     | (16.00)       | (16.00)     | (16.00)       |
| 8  | OTHER PERSONAL SERVICES                 | 190,000        | 190,000       | 190,000       | 190,000       | 190,000     | 190,000       | 190,000     | 190,000       |
| 9  | OTHER OPERATING EXPENSES                | 437,754        | 379,879       | 477,754       | 419,879       | 477,754     | 419,879       | 477,754     | 419,879       |
| 10 | TOTAL D. FARM                           | 1,268,700      | 1,210,825     | 1,308,700     | 1,250,825     | 1,308,700   | 1,250,825     | 1,308,700   | 1,250,825     |
| 11 |                                         | (16.00)        | (16.00)       | (16.00)       | (16.00)       | (16.00)     | (16.00)       | (16.00)     | (16.00)       |
| 12 |                                         |                |               |               |               |             |               |             |               |
| 13 | E. OUTREACH                             |                |               |               |               |             |               |             |               |
| 14 | CLASSIFIED POSITIONS                    | 290,768        | 290,768       | 290,768       | 290,768       | 290,768     | 290,768       | 290,768     | 290,768       |
| 15 |                                         | (6.00)         | (6.00)        | (6.00)        | (6.00)        | (6.00)      | (6.00)        | (6.00)      | (6.00)        |
| 16 | UNCLASSIFIED POSITIONS                  | 84,225         | 84,225        | 84,225        | 84,225        | 84,225      | 84,225        | 84,225      | 84,225        |
| 17 | OTHER PERSONAL SERVICES                 | 30,000         | 30,000        | 30,000        | 30,000        | 30,000      | 30,000        | 30,000      | 30,000        |
| 18 | OTHER OPERATING EXPENSES                | 109,000        | 109,000       | 109,000       | 109,000       | 109,000     | 109,000       | 109,000     | 109,000       |
| 19 | TOTAL E. OUTREACH                       | 513,993        | 513,993       | 513,993       | 513,993       | 513,993     | 513,993       | 513,993     | 513,993       |
| 20 |                                         | (6.00)         | (6.00)        | (6.00)        | (6.00)        | (6.00)      | (6.00)        | (6.00)      | (6.00)        |
| 21 |                                         |                |               |               |               |             |               |             |               |
| 22 | TOTAL II. PROGRAMS                      | 7,316,144      | 6,455,982     | 7,816,144     | 6,955,982     | 8,691,793   | 7,831,631     | 8,441,793   | 7,581,631     |
| 23 | AND SERVICES                            | (87.58)        | (78.75)       | (87.58)       | (78.75)       | (87.58)     | (78.75)       | (87.58)     | (78.75)       |
| 24 |                                         |                |               |               |               |             |               |             |               |
| 25 | III. EMPLOYEE BENEFITS                  |                |               |               |               |             |               |             |               |
| 26 | EMPLOYER CONTRIBUTIONS                  | 2,358,593      | 2,302,390     | 2,358,593     | 2,302,390     | 2,496,739   | 2,440,536     | 2,496,739   | 2,440,536     |
| 27 | TOTAL III. EMPLOYEE BENEFITS            | 2,358,593      | 2,302,390     | 2,358,593     | 2,302,390     | 2,496,739   | 2,440,536     | 2,496,739   | 2,440,536     |
| 28 |                                         |                |               |               |               |             |               |             |               |
| 29 | TOTAL GOVERNOR'S SCHOOL FOR AGRICULTURE | 10,870,978     | 9,910,804     | 11,370,978    | 10,410,804    | 12,424,773  | 11,464,599    | 12,174,773  | 11,214,599    |
| 30 | JOHN DE LA HOWE                         | (98.58)        | (89.75)       | (98.58)       | (89.75)       | (98.58)     | (89.75)       | (98.58)     | (89.75)       |



|    |                              | 2025-2026      |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|----|------------------------------|----------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|    |                              | APPROPRIATIONS |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|    |                              | TOTAL FUNDS    | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|    |                              | (1)            | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1  | D. ENTERPRISE ACTIVITIES     |                |               |               |               |             |               |             |               |
| 2  | CLASSIFIED POSITIONS         | 710,502        |               | 710,502       |               | 1,032,547   | 322,045       | 1,032,547   | 322,045       |
| 3  |                              | (10.00)        |               | (10.00)       |               | (10.00)     | (3.00)        | (10.00)     | (3.00)        |
| 4  | OTHER OPERATING EXPENSES     | 675,000        |               | 675,000       |               | 675,000     |               | 675,000     |               |
| 5  | TOTAL D. ENTERPRISE          | 1,385,502      |               | 1,385,502     |               | 1,707,547   | 322,045       | 1,707,547   | 322,045       |
| 6  | ACTIVITIES                   | (10.00)        |               | (10.00)       |               | (10.00)     | (3.00)        | (10.00)     | (3.00)        |
| 7  |                              |                |               |               |               |             |               |             |               |
| 8  | TOTAL II. PROGRAM            | 28,519,688     | 8,245,005     | 28,519,688    | 8,245,005     | 29,553,643  | 9,278,960     | 29,553,643  | 9,278,960     |
| 9  | AND SERVICES                 | (132.20)       | (74.00)       | (132.20)      | (74.00)       | (132.20)    | (86.00)       | (132.20)    | (86.00)       |
| 10 |                              |                |               |               |               |             |               |             |               |
| 11 | III. EMPLOYEE BENEFITS       |                |               |               |               |             |               |             |               |
| 12 | EMPLOYER CONTRIBUTIONS       | 3,227,864      | 1,899,894     | 3,227,864     | 1,899,894     | 3,227,864   | 1,899,894     | 3,227,864   | 1,899,894     |
| 13 | TOTAL III. EMPLOYEE BENEFITS | 3,227,864      | 1,899,894     | 3,227,864     | 1,899,894     | 3,227,864   | 1,899,894     | 3,227,864   | 1,899,894     |
| 14 |                              |                |               |               |               |             |               |             |               |
| 15 | TOTAL EDUCATIONAL TELEVISION | 35,062,404     | 10,767,404    | 35,062,404    | 10,767,404    | 36,418,404  | 12,123,404    | 36,418,404  | 12,123,404    |
| 16 | COMMISSION                   | (153.20)       | (79.00)       | (153.20)      | (79.00)       | (153.20)    | (94.00)       | (153.20)    | (94.00)       |

|    |                                              | GOVERNOR'S SCHOOL FOR ARTS AND HUMANITIES |               |               |               |             |               |             |               |
|----|----------------------------------------------|-------------------------------------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|    |                                              | 2025-2026                                 |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|    |                                              | APPROPRIATIONS                            |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|    |                                              | TOTAL FUNDS                               | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|    |                                              | (1)                                       | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1  | I. GOVERNOR'S SCHOOL FOR ARTS AND HUMANITIES |                                           |               |               |               |             |               |             |               |
| 2  | CLASSIFIED POSITIONS                         | 3,488,428                                 | 3,423,428     | 3,488,428     | 3,423,428     | 3,488,428   | 3,423,428     | 3,488,428   | 3,423,428     |
| 3  |                                              | (62.02)                                   | (61.52)       | (62.02)       | (61.52)       | (62.02)     | (61.52)       | (62.02)     | (61.52)       |
| 4  | NEW POSITIONS - PROGRAM                      |                                           |               |               |               |             |               |             |               |
| 5  | COORDINATOR I                                |                                           |               | (4.00)        | (4.00)        | (4.00)      | (4.00)        | (4.00)      | (4.00)        |
| 6  | UNCLASSIFIED POSITIONS                       | 2,896,573                                 | 2,827,573     | 2,986,573     | 2,917,573     | 2,986,573   | 2,917,573     | 2,986,573   | 2,917,573     |
| 7  |                                              | (39.33)                                   | (38.58)       | (39.33)       | (38.58)       | (39.33)     | (38.58)       | (39.33)     | (38.58)       |
| 8  | NEW POSITIONS - MENTAL HEALTH                |                                           |               |               |               |             |               |             |               |
| 9  | PROFESSIONAL II                              |                                           |               | (1.00)        | (1.00)        | (1.00)      | (1.00)        | (1.00)      | (1.00)        |
| 10 | NEW POSITIONS - NON                          |                                           |               |               |               |             |               |             |               |
| 11 | CERTIFIED TEACHER                            |                                           |               | (1.00)        | (1.00)        | (1.00)      | (1.00)        | (1.00)      | (1.00)        |
| 12 | OTHER PERSONAL SERVICES                      | 845,106                                   | 526,835       | 845,106       | 526,835       | 845,106     | 526,835       | 845,106     | 526,835       |
| 13 | OTHER OPERATING EXPENSES                     | 3,660,416                                 | 3,210,416     | 4,070,416     | 3,620,416     | 4,570,416   | 4,120,416     | 4,570,416   | 4,120,416     |
| 14 | TOTAL I. GOVERNOR'S SCHOOL FOR               | 10,890,523                                | 9,988,252     | 11,390,523    | 10,488,252    | 11,890,523  | 10,988,252    | 11,890,523  | 10,988,252    |
| 15 | ARTS AND HUMANITIES                          | (101.35)                                  | (100.10)      | (107.35)      | (106.10)      | (107.35)    | (106.10)      | (107.35)    | (106.10)      |
| 16 |                                              |                                           |               |               |               |             |               |             |               |
| 17 | II. EMPLOYEE BENEFITS                        |                                           |               |               |               |             |               |             |               |
| 18 | EMPLOYER CONTRIBUTIONS                       | 3,074,481                                 | 2,971,981     | 3,074,481     | 2,971,981     | 3,074,481   | 2,971,981     | 3,074,481   | 2,971,981     |
| 19 | TOTAL II. EMPLOYEE BENEFITS                  | 3,074,481                                 | 2,971,981     | 3,074,481     | 2,971,981     | 3,074,481   | 2,971,981     | 3,074,481   | 2,971,981     |
| 20 |                                              |                                           |               |               |               |             |               |             |               |
| 21 | TOTAL GOVERNOR'S SCHOOL FOR ARTS             | 13,965,004                                | 12,960,233    | 14,465,004    | 13,460,233    | 14,965,004  | 13,960,233    | 14,965,004  | 13,960,233    |
| 22 | AND HUMANITIES                               | (101.35)                                  | (100.10)      | (107.35)      | (106.10)      | (107.35)    | (106.10)      | (107.35)    | (106.10)      |

|    |                                                  | GOVERNOR'S SCHOOL FOR SCIENCE AND MATHEMATICS |               |               |               |             |               |             |               |
|----|--------------------------------------------------|-----------------------------------------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|    |                                                  | 2025-2026                                     |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|    |                                                  | APPROPRIATIONS                                |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|    |                                                  | TOTAL FUNDS                                   | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|    |                                                  | (1)                                           | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1  | I. GOVERNOR'S SCHOOL FOR SCIENCE AND MATHEMATICS |                                               |               |               |               |             |               |             |               |
| 2  | PRESIDENT                                        | 211,150                                       | 211,150       | 211,150       | 211,150       | 211,150     | 211,150       | 211,150     | 211,150       |
| 3  | CLASSIFIED POSITIONS                             | 3,718,958                                     | 3,718,958     | 3,718,958     | 3,718,958     | 3,718,958   | 3,718,958     | 3,718,958   | 3,718,958     |
| 4  |                                                  | (69.30)                                       | (69.30)       | (69.30)       | (69.30)       | (69.30)     | (69.30)       | (69.30)     | (69.30)       |
| 5  | NEW POSITIONS -                                  |                                               |               |               |               |             |               |             |               |
| 6  | ADMINISTRATIVE ASSISTANT                         |                                               |               | (1.00)        | (1.00)        | (1.00)      | (1.00)        | (1.00)      | (1.00)        |
| 7  | NEW POSITIONS - BUILDING/GROUNDS                 |                                               |               |               |               |             |               |             |               |
| 8  | SPECIALIST III                                   |                                               |               | (1.00)        | (1.00)        | (1.00)      | (1.00)        | (1.00)      | (1.00)        |
| 9  | UNCLASSIFIED POSITIONS                           | 4,325,254                                     | 4,325,254     | 4,325,254     | 4,325,254     | 4,469,064   | 4,469,064     | 4,469,064   | 4,469,064     |
| 10 |                                                  | (39.79)                                       | (39.02)       | (39.79)       | (39.02)       | (39.79)     | (39.02)       | (39.79)     | (39.02)       |
| 11 | NEW POSITIONS - NON                              |                                               |               |               |               |             |               |             |               |
| 12 | CERTIFIED TEACHER                                |                                               |               | (1.00)        | (1.00)        | (1.00)      | (1.00)        | (1.00)      | (1.00)        |
| 13 | OTHER PERSONAL SERVICES                          | 148,600                                       | 148,600       | 148,600       | 148,600       | 148,600     | 148,600       | 148,600     | 148,600       |
| 14 | OTHER OPERATING EXPENSES                         | 7,091,750                                     | 5,845,250     | 7,591,750     | 6,345,250     | 7,406,831   | 6,160,331     | 7,406,831   | 6,160,331     |
| 15 | TOTAL I. GOVERNOR'S SCHOOL FOR                   | 15,495,712                                    | 14,249,212    | 15,995,712    | 14,749,212    | 15,954,603  | 14,708,103    | 15,954,603  | 14,708,103    |
| 16 | SCIENCE AND MATHEMATICS                          | (109.09)                                      | (108.32)      | (112.09)      | (111.32)      | (112.09)    | (111.32)      | (112.09)    | (111.32)      |
| 17 |                                                  |                                               |               |               |               |             |               |             |               |
| 18 | II. EMPLOYEE BENEFITS                            |                                               |               |               |               |             |               |             |               |
| 19 | EMPLOYER CONTRIBUTIONS                           | 4,261,388                                     | 4,261,388     | 4,261,388     | 4,261,388     | 4,310,283   | 4,310,283     | 4,310,283   | 4,310,283     |
| 20 | TOTAL II. EMPLOYEE BENEFITS                      | 4,261,388                                     | 4,261,388     | 4,261,388     | 4,261,388     | 4,310,283   | 4,310,283     | 4,310,283   | 4,310,283     |
| 21 |                                                  |                                               |               |               |               |             |               |             |               |
| 22 | TOTAL GOVERNOR'S SCHOOL FOR SCIENCE              | 19,757,100                                    | 18,510,600    | 20,257,100    | 19,010,600    | 20,264,886  | 19,018,386    | 20,264,886  | 19,018,386    |
| 23 | AND MATHEMATICS                                  | (109.09)                                      | (108.32)      | (112.09)      | (111.32)      | (112.09)    | (111.32)      | (112.09)    | (111.32)      |

| H030 | Sec. 11-1                              | SECTION 11<br>COMMISSION ON HIGHER EDUCATION |                  |                   |                  |                  |                  | p. 24             |                  |
|------|----------------------------------------|----------------------------------------------|------------------|-------------------|------------------|------------------|------------------|-------------------|------------------|
|      |                                        | 2025-2026                                    |                  | 2026-2027         |                  | 2026-2027        |                  | 2026-2027         |                  |
|      |                                        | APPROPRIATIONS                               |                  | HOUSE AMENDED     |                  | SENATE           |                  | CONFERENCE        |                  |
|      |                                        | TOTAL FUNDS                                  | GENERAL FUNDS    | TOTAL FUNDS       | GENERAL FUNDS    | TOTAL FUNDS      | GENERAL FUNDS    | TOTAL FUNDS       | GENERAL FUNDS    |
|      |                                        | (1)                                          | (2)              | (3)               | (4)              | (5)              | (6)              | (7)               | (8)              |
| 1    | <b>I. ADMINISTRATION</b>               |                                              |                  |                   |                  |                  |                  |                   |                  |
| 2    | EXECUTIVE DIRECTOR                     | 240,071                                      | 240,071          | 240,071           | 240,071          | 240,071          | 240,071          | 240,071           | 240,071          |
| 3    |                                        | (1.00)                                       | (1.00)           | (1.00)            | (1.00)           | (1.00)           | (1.00)           | (1.00)            | (1.00)           |
| 4    | CLASSIFIED POSITIONS                   | 3,317,924                                    | 3,160,924        | 3,317,924         | 3,160,924        | 3,533,224        | 3,376,224        | 3,533,224         | 3,376,224        |
| 5    |                                        | (42.18)                                      | (42.18)          | (42.18)           | (37.48)          | (42.18)          | (37.48)          | (42.18)           | (37.48)          |
| 6    | UNCLASSIFIED POSITIONS                 |                                              |                  |                   |                  |                  |                  |                   |                  |
| 7    |                                        | (1.00)                                       | (1.00)           | (1.00)            | (1.00)           | (1.00)           | (1.00)           | (1.00)            | (1.00)           |
| 8    | OTHER PERSONAL SERVICES                | 60,765                                       | 60,765           | 60,765            | 60,765           | 60,765           | 60,765           | 60,765            | 60,765           |
| 9    | OTHER OPERATING EXPENSES               | 613,020                                      | 585,520          | 773,364           | 745,864          | 833,364          | 805,864          | 833,364           | 805,864          |
| 10   | <b>TOTAL I. ADMINISTRATION</b>         | <b>4,231,780</b>                             | <b>4,047,280</b> | <b>4,392,124</b>  | <b>4,207,624</b> | <b>4,667,424</b> | <b>4,482,924</b> | <b>4,667,424</b>  | <b>4,482,924</b> |
| 11   |                                        | <b>(44.18)</b>                               | <b>(44.18)</b>   | <b>(44.18)</b>    | <b>(39.48)</b>   | <b>(44.18)</b>   | <b>(39.48)</b>   | <b>(44.18)</b>    | <b>(39.48)</b>   |
| 12   |                                        |                                              |                  |                   |                  |                  |                  |                   |                  |
| 13   | <b>II. OTHER AGENCIES AND ENTITIES</b> |                                              |                  |                   |                  |                  |                  |                   |                  |
| 14   | ACADEMIC ENDOWMENT                     | 160,592                                      | 160,592          | 160,592           | 160,592          | 160,592          | 160,592          | 160,592           | 160,592          |
| 15   | AFRICAN AMERICAN LOAN PROGRAM          | 119,300                                      | 119,300          | 119,300           | 119,300          | 119,300          | 119,300          | 119,300           | 119,300          |
| 16   | EPSCOR                                 | 161,314                                      | 161,314          | 161,314           | 161,314          | 161,314          | 161,314          | 161,314           | 161,314          |
| 17   | GREENVILLE TC - UNIVERSITY CNT         | 594,390                                      | 594,390          | 594,390           | 594,390          | 594,390          | 594,390          | 594,390           | 594,390          |
| 18   | PERFORMANCE FUNDING                    | 1,397,520                                    | 1,397,520        | 1,397,520         | 1,397,520        | 1,397,520        | 1,397,520        | 1,397,520         | 1,397,520        |
| 19   | STATE ELECTRONIC LIBRARY               | 4,950,866                                    | 164,289          | 7,350,866         | 2,164,289        | 5,350,866        | 164,289          | 7,350,866         | 2,164,289        |
| 20   | UNIVERSITY CNTR OF                     | 1,969,899                                    | 1,969,899        | 1,969,899         | 1,969,899        | 1,969,899        | 1,969,899        | 1,969,899         | 1,969,899        |
| 21   | GRNVILLE-OPERATIONS                    |                                              |                  |                   |                  |                  |                  |                   |                  |
| 22   | <b>TOTAL II. OTHER AGENCIES</b>        | <b>9,353,881</b>                             | <b>4,567,304</b> | <b>11,753,881</b> | <b>6,567,304</b> | <b>9,753,881</b> | <b>4,567,304</b> | <b>11,753,881</b> | <b>6,567,304</b> |
| 23   | <b>AND ENTITIES</b>                    |                                              |                  |                   |                  |                  |                  |                   |                  |
| 24   |                                        |                                              |                  |                   |                  |                  |                  |                   |                  |
| 25   | <b>III. LICENSING</b>                  |                                              |                  |                   |                  |                  |                  |                   |                  |
| 26   | CLASSIFIED POSITIONS                   | 239,534                                      | 47,972           | 239,534           | 47,972           | 239,534          | 47,972           | 239,534           | 47,972           |
| 27   |                                        | (2.82)                                       | (0.60)           | (2.82)            | (0.60)           | (2.82)           | (0.60)           | (2.82)            | (0.60)           |
| 28   | OTHER OPERATING EXPENSES               | 109,929                                      |                  | 109,929           |                  | 109,929          |                  | 109,929           |                  |
| 29   | <b>TOTAL III. LICENSING</b>            | <b>349,463</b>                               | <b>47,972</b>    | <b>349,463</b>    | <b>47,972</b>    | <b>349,463</b>   | <b>47,972</b>    | <b>349,463</b>    | <b>47,972</b>    |
| 30   |                                        | <b>(2.82)</b>                                | <b>(0.60)</b>    | <b>(2.82)</b>     | <b>(0.60)</b>    | <b>(2.82)</b>    | <b>(0.60)</b>    | <b>(2.82)</b>     | <b>(0.60)</b>    |
| 31   |                                        |                                              |                  |                   |                  |                  |                  |                   |                  |
| 32   | <b>IV. STATE APPROVING SECTION</b>     |                                              |                  |                   |                  |                  |                  |                   |                  |
| 33   | UNCLASSIFIED POSITIONS                 | 42,600                                       |                  | 42,600            |                  | 42,600           |                  | 42,600            |                  |
| 34   | OTHER PERSONAL SERVICES                | 162,129                                      |                  | 252,776           |                  | 252,776          |                  | 252,776           |                  |

| H030 | Sec. 11-2                                           | SECTION 11<br>COMMISSION ON HIGHER EDUCATION |               |               |               |             |               | p. 25       |               |
|------|-----------------------------------------------------|----------------------------------------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|      |                                                     | 2025-2026                                    |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|      |                                                     | APPROPRIATIONS                               |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|      |                                                     | TOTAL FUNDS                                  | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|      |                                                     | (1)                                          | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1    | OTHER OPERATING EXPENSES                            | 144,200                                      |               | 144,200       |               | 144,200     |               | 144,200     |               |
| 2    | TOTAL IV. STATE                                     | 348,929                                      |               | 439,576       |               | 439,576     |               | 439,576     |               |
| 3    | APPROVING SECTION                                   |                                              |               |               |               |             |               |             |               |
| 4    |                                                     |                                              |               |               |               |             |               |             |               |
| 5    | V. CHE GRANT & OTHER HIGHER EDUCATION COLLABORATION |                                              |               |               |               |             |               |             |               |
| 6    | EEDA                                                | 1,180,576                                    | 1,180,576     | 1,180,576     | 1,180,576     | 1,180,576   | 1,180,576     | 1,180,576   | 1,180,576     |
| 7    | SMARTSTATE PROGRAM                                  | 935,284                                      | 50,000        | 935,284       | 50,000        | 935,284     | 50,000        | 935,284     | 50,000        |
| 8    | ADMINISTRATION                                      |                                              |               |               |               |             |               |             |               |
| 9    | TOTAL V. CHE GRANT & OTHER                          | 2,115,860                                    | 1,230,576     | 2,115,860     | 1,230,576     | 2,115,860   | 1,230,576     | 2,115,860   | 1,230,576     |
| 10   | HIGHER EDUCATION COLLABORATION                      |                                              |               |               |               |             |               |             |               |
| 11   |                                                     |                                              |               |               |               |             |               |             |               |
| 12   | VI. EMPLOYEE BENEFITS                               |                                              |               |               |               |             |               |             |               |
| 13   | EMPLOYER CONTRIBUTIONS                              | 1,673,829                                    | 1,499,569     | 1,673,829     | 1,499,569     | 1,673,829   | 1,499,569     | 1,673,829   | 1,499,569     |
| 14   | TOTAL VI. EMPLOYEE BENEFITS                         | 1,673,829                                    | 1,499,569     | 1,673,829     | 1,499,569     | 1,673,829   | 1,499,569     | 1,673,829   | 1,499,569     |
| 15   |                                                     |                                              |               |               |               |             |               |             |               |
| 16   | VII. SCHOLARSHIPS & ASSISTANCE                      |                                              |               |               |               |             |               |             |               |
| 17   | EDUCATIONAL ENDOWMENT                               | 24,000,000                                   | 24,000,000    | 24,000,000    | 24,000,000    | 24,000,000  | 24,000,000    | 24,000,000  | 24,000,000    |
| 18   | SREB CONTRACT PROGRAM                               | 6,585,183                                    | 6,585,183     | 5,585,183     | 5,585,183     | 5,585,183   | 5,585,183     | 5,585,183   | 5,585,183     |
| 19   | & ASSESSMENTS                                       |                                              |               |               |               |             |               |             |               |
| 20   | TOTAL VII. SCHOLARSHIPS                             | 30,585,183                                   | 30,585,183    | 29,585,183    | 29,585,183    | 29,585,183  | 29,585,183    | 29,585,183  | 29,585,183    |
| 21   | & ASSISTANCE                                        |                                              |               |               |               |             |               |             |               |
| 22   |                                                     |                                              |               |               |               |             |               |             |               |
| 23   | TOTAL COMMISSION ON                                 | 48,658,925                                   | 41,977,884    | 50,309,916    | 43,138,228    | 48,585,216  | 41,413,528    | 50,585,216  | 43,413,528    |
| 24   | HIGHER EDUCATION                                    | (47.00)                                      | (44.78)       | (47.00)       | (40.08)       | (47.00)     | (40.08)       | (47.00)     | (40.08)       |

## SECTION 12

[illegible]

| H090 | Sec. 13-1                    | SECTION 13<br>THE CITADEL |               |               |               |             |               | p. 27       |               |
|------|------------------------------|---------------------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|      |                              | 2025-2026                 |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|      |                              | APPROPRIATIONS            |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|      |                              | TOTAL FUNDS               | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|      |                              | (1)                       | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1    | I. EDUCATION & GENERAL       |                           |               |               |               |             |               |             |               |
| 2    | A. E&G-UNRESTRICTED          |                           |               |               |               |             |               |             |               |
| 3    | PRESIDENT                    | 259,669                   | 259,669       | 259,669       | 259,669       | 259,669     | 259,669       | 259,669     | 259,669       |
| 4    |                              | (1.00)                    | (1.00)        | (1.00)        | (1.00)        | (1.00)      | (1.00)        | (1.00)      | (1.00)        |
| 5    | CLASSIFIED POSITIONS         | 21,681,240                | 9,800,273     | 21,681,240    | 9,800,273     | 21,681,240  | 9,800,273     | 21,681,240  | 9,800,273     |
| 6    |                              | (365.82)                  | (165.68)      | (365.82)      | (165.68)      | (365.82)    | (165.68)      | (365.82)    | (165.68)      |
| 7    | UNCLASSIFIED POSITIONS       | 25,840,627                | 11,550,204    | 25,840,627    | 11,550,204    | 27,381,349  | 13,090,926    | 27,381,349  | 13,090,926    |
| 8    |                              | (163.50)                  | (97.93)       | (163.50)      | (97.93)       | (163.50)    | (97.93)       | (163.50)    | (97.93)       |
| 9    | OTHER PERSONAL SERVICES      | 5,521,551                 |               | 5,521,551     |               | 5,521,551   |               | 5,521,551   |               |
| 10   | OTHER OPERATING EXPENSES     | 26,104,443                | 5,627,219     | 27,645,165    | 7,167,941     | 26,104,443  | 5,627,219     | 26,504,443  | 6,027,219     |
| 11   | TOTAL A. E&G-UNRESTRICTED    | 79,407,530                | 27,237,365    | 80,948,252    | 28,778,087    | 80,948,252  | 28,778,087    | 81,348,252  | 29,178,087    |
| 12   |                              | (530.32)                  | (264.61)      | (530.32)      | (264.61)      | (530.32)    | (264.61)      | (530.32)    | (264.61)      |
| 13   |                              |                           |               |               |               |             |               |             |               |
| 14   | B. E&G-RESTRICTED            |                           |               |               |               |             |               |             |               |
| 15   | OTHER PERSONAL SERVICES      | 3,029,402                 |               | 3,029,402     |               | 3,029,402   |               | 3,029,402   |               |
| 16   | OTHER OPERATING EXPENSES     | 66,078,992                |               | 67,581,547    |               | 67,581,547  |               | 67,581,547  |               |
| 17   | TOTAL B. E&G-RESTRICTED      | 69,108,394                |               | 70,610,949    |               | 70,610,949  |               | 70,610,949  |               |
| 18   |                              |                           |               |               |               |             |               |             |               |
| 19   | TOTAL I. EDUCATION & GENERAL | 148,515,924               | 27,237,365    | 151,559,201   | 28,778,087    | 151,559,201 | 28,778,087    | 151,959,201 | 29,178,087    |
| 20   |                              | (530.32)                  | (264.61)      | (530.32)      | (264.61)      | (530.32)    | (264.61)      | (530.32)    | (264.61)      |
| 21   |                              |                           |               |               |               |             |               |             |               |
| 22   | II. AUXILIARY ENTERPRISES    |                           |               |               |               |             |               |             |               |
| 23   | CLASSIFIED POSITIONS         | 2,058,237                 |               | 2,058,237     |               | 2,058,237   |               | 2,058,237   |               |
| 24   |                              | (95.20)                   |               | (95.20)       |               | (95.20)     |               | (95.20)     |               |
| 25   | UNCLASSIFIED POSITIONS       | 2,951,807                 |               | 2,951,807     |               | 2,951,807   |               | 2,951,807   |               |
| 26   |                              | (28.00)                   |               | (28.00)       |               | (28.00)     |               | (28.00)     |               |
| 27   | OTHER PERSONAL SERVICES      | 1,301,054                 |               | 1,301,054     |               | 1,301,054   |               | 1,301,054   |               |
| 28   | OTHER OPERATING EXPENSES     | 30,297,111                |               | 35,084,226    |               | 35,084,226  |               | 35,084,226  |               |
| 29   | TOTAL II. AUXILIARY          | 36,608,209                |               | 41,395,324    |               | 41,395,324  |               | 41,395,324  |               |
| 30   | ENTERPRISES                  | (123.20)                  |               | (123.20)      |               | (123.20)    |               | (123.20)    |               |
| 31   |                              |                           |               |               |               |             |               |             |               |
| 32   | III. EMPLOYEE BENEFITS       |                           |               |               |               |             |               |             |               |
| 33   | EMPLOYER CONTRIBUTIONS       | 16,180,301                | 4,075,481     | 16,180,301    | 4,075,481     | 16,180,301  | 4,075,481     | 16,180,301  | 4,075,481     |
| 34   | TOTAL III. EMPLOYEE BENEFITS | 16,180,301                | 4,075,481     | 16,180,301    | 4,075,481     | 16,180,301  | 4,075,481     | 16,180,301  | 4,075,481     |

|   |                   | 2025-2026      |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|---|-------------------|----------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|   |                   | APPROPRIATIONS |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|   |                   | TOTAL FUNDS    | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|   |                   | (1)            | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1 | TOTAL THE CITADEL | 201,304,434    | 31,312,846    | 209,134,826   | 32,853,568    | 209,134,826 | 32,853,568    | 209,534,826 | 33,253,568    |
| 2 |                   | (653.52)       | (264.61)      | (653.52)      | (264.61)      | (653.52)    | (264.61)      | (653.52)    | (264.61)      |

|      |                                  |                                                        |               |               |               |             |               |             |               |
|------|----------------------------------|--------------------------------------------------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
| H120 | Sec. 14-1                        | SECTION 14<br>CLEMSON UNIVERSITY - EDUCATION & GENERAL |               |               |               |             |               | p. 29       |               |
|      |                                  | 2025-2026                                              |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|      |                                  | APPROPRIATIONS                                         |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|      |                                  | TOTAL FUNDS                                            | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|      |                                  | (1)                                                    | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1    | I. EDUCATION & GENERAL           |                                                        |               |               |               |             |               |             |               |
| 2    | A. E&G-UNRESTRICTED              |                                                        |               |               |               |             |               |             |               |
| 3    | PRESIDENT                        | 331,532                                                | 331,532       | 331,532       | 331,532       | 331,532     | 331,532       | 331,532     | 331,532       |
| 4    |                                  | (1.00)                                                 | (1.00)        | (1.00)        | (1.00)        | (1.00)      | (1.00)        | (1.00)      | (1.00)        |
| 5    | CLASSIFIED POSITIONS             | 120,504,412                                            | 11,089,373    | 124,502,016   | 11,089,373    | 124,502,016 | 11,089,373    | 124,502,016 | 11,089,373    |
| 6    |                                  | (2,030.60)                                             | (988.93)      | (2,030.60)    | (988.93)      | (2,030.60)  | (988.93)      | (2,030.60)  | (988.93)      |
| 7    | NEW POSITIONS - DEVELOPMENT      |                                                        |               |               |               |             |               |             |               |
| 8    | OFFICER I                        |                                                        |               | (2.00)        |               | (2.00)      |               | (2.00)      |               |
| 9    | NEW POSITIONS - GRANTS           |                                                        |               |               |               |             |               |             |               |
| 10   | ADMINISTRATOR II                 |                                                        |               | (2.00)        |               | (2.00)      |               | (2.00)      |               |
| 11   | NEW POSITIONS - PROGRAM          |                                                        |               |               |               |             |               |             |               |
| 12   | MANAGER II                       |                                                        |               | (2.00)        |               | (2.00)      |               | (2.00)      |               |
| 13   | NEW POSITIONS - SENIOR           |                                                        |               |               |               |             |               |             |               |
| 14   | SYSTEMS ENGINEER                 |                                                        |               | (2.00)        |               | (2.00)      |               | (2.00)      |               |
| 15   | NEW POSITIONS - STUDENT SERVICES |                                                        |               |               |               |             |               |             |               |
| 16   | PROGRAM COORDINATOR II           |                                                        |               | (1.00)        |               | (1.00)      |               | (1.00)      |               |
| 17   | NEW POSITIONS - TRADES           |                                                        |               |               |               |             |               |             |               |
| 18   | SPECIALIST III                   |                                                        |               | (7.00)        |               | (7.00)      |               | (7.00)      |               |
| 19   | NEW POSITIONS - TRADES           |                                                        |               |               |               |             |               |             |               |
| 20   | SPECIALIST IV                    |                                                        |               | (3.00)        |               | (3.00)      |               | (3.00)      |               |
| 21   | UNCLASSIFIED POSITIONS           | 283,232,634                                            | 130,705,041   | 292,805,404   | 134,705,041   | 294,903,890 | 136,803,527   | 294,903,890 | 136,803,527   |
| 22   |                                  | (1,107.37)                                             | (306.61)      | (1,107.37)    | (306.61)      | (1,107.37)  | (306.61)      | (1,107.37)  | (306.61)      |
| 23   | NEW POSITIONS - PROFESSOR        |                                                        |               |               |               |             |               |             |               |
| 24   |                                  |                                                        |               | (5.00)        | (5.00)        | (5.00)      | (5.00)        | (5.00)      | (5.00)        |
| 25   | OTHER PERSONAL SERVICES          | 58,461,915                                             | 13,942,717    | 60,088,475    | 13,942,717    | 60,088,475  | 13,942,717    | 60,088,475  | 13,942,717    |
| 26   | OTHER OPERATING EXPENSES         | 222,515,114                                            | 9,509,685     | 247,093,272   | 10,557,281    | 246,045,676 | 9,509,685     | 246,045,676 | 9,509,685     |
| 27   | ENERGY CENTER                    | 500,000                                                | 500,000       | 500,000       | 500,000       | 1,000,000   | 1,000,000     | 1,000,000   | 1,000,000     |
| 28   | INSTITUTE FOR THE STUDY          | 4,000,000                                              | 4,000,000     | 4,000,000     | 4,000,000     | 4,000,000   | 4,000,000     | 4,000,000   | 4,000,000     |
| 29   | OF CAPITALISM                    |                                                        |               |               |               |             |               |             |               |
| 30   | NATIONAL SECURITY INSTITUTE      |                                                        |               |               |               | 4,000,000   | 4,000,000     | 4,000,000   | 4,000,000     |
| 31   | SCHOLARSHIPS                     | 51,469,972                                             | 2,000,000     | 53,277,414    | 2,000,000     | 53,277,414  | 2,000,000     | 53,277,414  | 2,000,000     |
| 32   | STUDENT EXPERIENTIAL LEARNING    | 2,000,000                                              | 2,000,000     | 2,000,000     | 2,000,000     | 2,000,000   | 2,000,000     | 2,000,000   | 2,000,000     |
| 33   | TOTAL A. E&G-UNRESTRICTED        | 743,015,579                                            | 174,078,348   | 784,598,113   | 179,125,944   | 790,149,003 | 184,676,834   | 790,149,003 | 184,676,834   |
| 34   |                                  | (3,138.97)                                             | (1,296.54)    | (3,162.97)    | (1,301.54)    | (3,162.97)  | (1,301.54)    | (3,162.97)  | (1,301.54)    |

|      |                                     |                                                        |               |               |               |               |               |               |               |
|------|-------------------------------------|--------------------------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| H120 | Sec. 14-2                           | SECTION 14<br>CLEMSON UNIVERSITY - EDUCATION & GENERAL |               |               |               |               |               | p. 30         |               |
|      |                                     | 2025-2026                                              |               | 2026-2027     |               | 2026-2027     |               | 2026-2027     |               |
|      |                                     | APPROPRIATIONS                                         |               | HOUSE AMENDED |               | SENATE        |               | CONFERENCE    |               |
|      |                                     | TOTAL FUNDS                                            | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS |
|      |                                     | (1)                                                    | (2)           | (3)           | (4)           | (5)           | (6)           | (7)           | (8)           |
| 1    | B. E&G-RESTRICTED                   |                                                        |               |               |               |               |               |               |               |
| 2    | CLASSIFIED POSITIONS                | 4,614,367                                              |               | 5,278,577     |               | 5,278,577     |               | 5,278,577     |               |
| 3    |                                     | (60.33)                                                |               | (60.33)       |               | (60.33)       |               | (60.33)       |               |
| 4    | UNCLASSIFIED POSITIONS              | 28,569,453                                             |               | 32,681,850    |               | 32,681,850    |               | 32,681,850    |               |
| 5    |                                     | (117.58)                                               |               | (117.58)      |               | (117.58)      |               | (117.58)      |               |
| 6    | OTHER PERSONAL SERVICES             | 43,344,491                                             |               | 49,583,663    |               | 49,583,663    |               | 49,583,663    |               |
| 7    | OTHER OPERATING EXPENSES            | 136,481,637                                            |               | 156,127,327   |               | 156,127,327   |               | 156,127,327   |               |
| 8    | SCHOLARSHIPS                        | 195,598,138                                            |               | 223,753,284   |               | 223,753,284   |               | 223,753,284   |               |
| 9    | TOTAL B. E&G-RESTRICTED             | 408,608,086                                            |               | 467,424,701   |               | 467,424,701   |               | 467,424,701   |               |
| 10   |                                     | (177.91)                                               |               | (177.91)      |               | (177.91)      |               | (177.91)      |               |
| 11   |                                     |                                                        |               |               |               |               |               |               |               |
| 12   | TOTAL I. EDUCATION & GENERAL        | 1,151,623,665                                          | 174,078,348   | 1,252,022,814 | 179,125,944   | 1,257,573,704 | 184,676,834   | 1,257,573,704 | 184,676,834   |
| 13   |                                     | (3,316.88)                                             | (1,296.54)    | (3,340.88)    | (1,301.54)    | (3,340.88)    | (1,301.54)    | (3,340.88)    | (1,301.54)    |
| 14   |                                     |                                                        |               |               |               |               |               |               |               |
| 15   | II. AUXILIARY ENTERPRISES           |                                                        |               |               |               |               |               |               |               |
| 16   | CLASSIFIED POSITIONS                | 33,219,231                                             |               | 37,915,220    |               | 37,915,220    |               | 37,915,220    |               |
| 17   |                                     | (366.59)                                               |               | (366.59)      |               | (366.59)      |               | (366.59)      |               |
| 18   | UNCLASSIFIED POSITIONS              | 49,013,656                                             |               | 55,942,402    |               | 55,942,402    |               | 55,942,402    |               |
| 19   |                                     | (143.38)                                               |               | (143.38)      |               | (143.38)      |               | (143.38)      |               |
| 20   | OTHER PERSONAL SERVICES             | 13,054,226                                             |               | 14,899,618    |               | 14,899,618    |               | 14,899,618    |               |
| 21   | OTHER OPERATING EXPENSES            | 186,657,378                                            |               | 213,872,785   |               | 213,872,785   |               | 213,872,785   |               |
| 22   | SCHOLARSHIPS                        | 18,260,090                                             |               | 20,841,402    |               | 20,841,402    |               | 20,841,402    |               |
| 23   | DEBT SERVICE                        | 6,879,163                                              |               | 9,982,706     |               | 9,982,706     |               | 9,982,706     |               |
| 24   | PRINCIPAL - LOAN NOTE               | 5,995,028                                              |               | 5,995,028     |               | 5,995,028     |               | 5,995,028     |               |
| 25   | INT PAYMENT - CLEMSON STOCK         | 9,080,141                                              |               | 9,080,141     |               | 9,080,141     |               | 9,080,141     |               |
| 26   | TOTAL II. AUXILIARY                 | 322,158,913                                            |               | 368,529,302   |               | 368,529,302   |               | 368,529,302   |               |
| 27   | ENTERPRISES                         | (509.97)                                               |               | (509.97)      |               | (509.97)      |               | (509.97)      |               |
| 28   |                                     |                                                        |               |               |               |               |               |               |               |
| 29   | III. COLLEGE OF VETERINARY MEDICINE |                                                        |               |               |               |               |               |               |               |
| 30   | A. VETERINARY MEDICINE UNRESTRICTED |                                                        |               |               |               |               |               |               |               |
| 31   | CLASSIFIED POSITIONS                | 1,361,000                                              | 1,061,000     | 2,861,000     | 1,061,000     | 2,861,000     | 1,061,000     | 2,861,000     | 1,061,000     |
| 32   |                                     | (26.00)                                                | (26.00)       | (26.00)       | (26.00)       | (26.00)       | (26.00)       | (26.00)       | (26.00)       |
| 33   | NEW POSITIONS - ACCOUNTING/FISCAL   |                                                        |               |               |               |               |               |               |               |
| 34   | MANAGER I                           |                                                        |               | (1.00)        | (1.00)        | (1.00)        | (1.00)        | (1.00)        | (1.00)        |

| H120 |                                          | Sec. 14-3  |            | SECTION 14                               |               |               |               |             |               | p. 31 |  |             |               |
|------|------------------------------------------|------------|------------|------------------------------------------|---------------|---------------|---------------|-------------|---------------|-------|--|-------------|---------------|
|      |                                          |            |            | CLEMSON UNIVERSITY - EDUCATION & GENERAL |               |               |               |             |               |       |  |             |               |
|      |                                          |            |            | 2025-2026                                |               | 2026-2027     |               | 2026-2027   |               |       |  | 2026-2027   |               |
|      |                                          |            |            | APPROPRIATIONS                           |               | HOUSE AMENDED |               | SENATE      |               |       |  | CONFERENCE  |               |
|      |                                          |            |            | TOTAL FUNDS                              | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |       |  | TOTAL FUNDS | GENERAL FUNDS |
|      |                                          | (1)        | (2)        | (3)                                      | (4)           | (5)           | (6)           | (7)         | (8)           |       |  |             |               |
| 1    | NEW POSITIONS - ADMINISTRATIVE           |            |            |                                          |               |               |               |             |               |       |  |             |               |
| 2    | COORDINATOR I                            |            |            | (1.00)                                   | (1.00)        | (1.00)        | (1.00)        | (1.00)      | (1.00)        |       |  |             |               |
| 3    | NEW POSITIONS - ADMINISTRATIVE           |            |            |                                          |               |               |               |             |               |       |  |             |               |
| 4    | SPECIALIST I                             |            |            | (1.00)                                   | (1.00)        | (1.00)        | (1.00)        | (1.00)      | (1.00)        |       |  |             |               |
| 5    | NEW POSITIONS - AGRICULTURAL/ANIMAL      |            |            |                                          |               |               |               |             |               |       |  |             |               |
| 6    | ASSOC I                                  |            |            | (5.00)                                   | (5.00)        | (5.00)        | (5.00)        | (5.00)      | (5.00)        |       |  |             |               |
| 7    | NEW POSITIONS - AGRICULTURAL/ANIMAL      |            |            |                                          |               |               |               |             |               |       |  |             |               |
| 8    | ASST II                                  |            |            | (1.00)                                   | (1.00)        | (1.00)        | (1.00)        | (1.00)      | (1.00)        |       |  |             |               |
| 9    | NEW POSITIONS - CURRICULUM               |            |            |                                          |               |               |               |             |               |       |  |             |               |
| 10   | COORDINATOR II                           |            |            | (1.00)                                   | (1.00)        | (1.00)        | (1.00)        | (1.00)      | (1.00)        |       |  |             |               |
| 11   | NEW POSITIONS - HUMAN SERVICES           |            |            |                                          |               |               |               |             |               |       |  |             |               |
| 12   | COORDINATOR III                          |            |            | (1.00)                                   | (1.00)        | (1.00)        | (1.00)        | (1.00)      | (1.00)        |       |  |             |               |
| 13   | NEW POSITIONS - LABORATORY               |            |            |                                          |               |               |               |             |               |       |  |             |               |
| 14   | SPECIALIST II                            |            |            | (1.00)                                   | (1.00)        | (1.00)        | (1.00)        | (1.00)      | (1.00)        |       |  |             |               |
| 15   | NEW POSITIONS - OPERATIONS               |            |            |                                          |               |               |               |             |               |       |  |             |               |
| 16   | MANAGER I                                |            |            | (1.00)                                   | (1.00)        | (1.00)        | (1.00)        | (1.00)      | (1.00)        |       |  |             |               |
| 17   | NEW POSITIONS - RESEARCH                 |            |            |                                          |               |               |               |             |               |       |  |             |               |
| 18   | SPECIALIST III                           |            |            | (1.00)                                   | (1.00)        | (1.00)        | (1.00)        | (1.00)      | (1.00)        |       |  |             |               |
| 19   | NEW POSITIONS - SOCIAL                   |            |            |                                          |               |               |               |             |               |       |  |             |               |
| 20   | WORKER II                                |            |            | (1.00)                                   | (1.00)        | (1.00)        | (1.00)        | (1.00)      | (1.00)        |       |  |             |               |
| 21   | NEW POSITIONS - STUDENT SERVICES         |            |            |                                          |               |               |               |             |               |       |  |             |               |
| 22   | PROGRAM COORDINATOR II                   |            |            | (1.00)                                   | (1.00)        | (1.00)        | (1.00)        | (1.00)      | (1.00)        |       |  |             |               |
| 23   | UNCLASSIFIED POSITIONS                   |            |            |                                          |               |               |               |             |               |       |  |             |               |
| 24   |                                          | (5.00)     | (5.00)     | (5.00)                                   | (5.00)        | (5.00)        | (5.00)        | (5.00)      | (5.00)        |       |  |             |               |
| 25   | NEW POSITIONS - PROFESSOR                |            |            |                                          |               |               |               |             |               |       |  |             |               |
| 26   |                                          |            |            | (20.00)                                  | (20.00)       | (20.00)       | (20.00)       | (20.00)     | (20.00)       |       |  |             |               |
| 27   | OTHER OPERATING EXPENSES                 | 10,500,000 | 10,000,000 | 16,400,000                               | 13,400,000    | 16,400,000    | 13,400,000    | 16,400,000  | 13,400,000    |       |  |             |               |
| 28   | TOTAL A. VETERINARY                      | 11,861,000 | 11,061,000 | 19,261,000                               | 14,461,000    | 19,261,000    | 14,461,000    | 19,261,000  | 14,461,000    |       |  |             |               |
| 29   | MEDICINE UNRESTRICTED                    | (31.00)    | (31.00)    | (67.00)                                  | (67.00)       | (67.00)       | (67.00)       | (67.00)     | (67.00)       |       |  |             |               |
| 30   |                                          |            |            |                                          |               |               |               |             |               |       |  |             |               |
| 31   | B. VETERINARY MEDICINE EMPLOYEE BENEFITS |            |            |                                          |               |               |               |             |               |       |  |             |               |
| 32   | EMPLOYER CONTRIBUTIONS                   | 1,439,000  | 1,439,000  | 1,439,000                                | 1,439,000     | 1,439,000     | 1,439,000     | 1,439,000   | 1,439,000     |       |  |             |               |
| 33   | TOTAL B. VETERINARY MEDICINE             | 1,439,000  | 1,439,000  | 1,439,000                                | 1,439,000     | 1,439,000     | 1,439,000     | 1,439,000   | 1,439,000     |       |  |             |               |
| 34   | EMPLOYEE BENEFITS                        |            |            |                                          |               |               |               |             |               |       |  |             |               |

|   |                                      | CLEMSON UNIVERSITY - EDUCATION & GENERAL |             |               |             |               |             |               |             |
|---|--------------------------------------|------------------------------------------|-------------|---------------|-------------|---------------|-------------|---------------|-------------|
|   |                                      | 2025-2026                                |             | 2026-2027     |             | 2026-2027     |             | 2026-2027     |             |
|   |                                      | APPROPRIATIONS                           |             | HOUSE AMENDED |             | SENATE        |             | CONFERENCE    |             |
|   |                                      | TOTAL                                    | GENERAL     | TOTAL         | GENERAL     | TOTAL         | GENERAL     | TOTAL         | GENERAL     |
|   |                                      | FUNDS                                    | FUNDS       | FUNDS         | FUNDS       | FUNDS         | FUNDS       | FUNDS         | FUNDS       |
|   |                                      | (1)                                      | (2)         | (3)           | (4)         | (5)           | (6)         | (7)           | (8)         |
| 1 | TOTAL III. COLLEGE OF                | 13,300,000                               | 12,500,000  | 20,700,000    | 15,900,000  | 20,700,000    | 15,900,000  | 20,700,000    | 15,900,000  |
| 2 | VETERINARY MEDICINE                  | (31.00)                                  | (31.00)     | (67.00)       | (67.00)     | (67.00)       | (67.00)     | (67.00)       | (67.00)     |
| 3 |                                      |                                          |             |               |             |               |             |               |             |
| 4 | IV. EMPLOYEE BENEFITS                |                                          |             |               |             |               |             |               |             |
| 5 | EMPLOYER CONTRIBUTIONS               | 325,322,132                              | 38,127,173  | 325,756,394   | 43,178,063  | 320,705,504   | 38,127,173  | 324,607,018   | 42,028,687  |
| 6 | TOTAL IV. EMPLOYEE BENEFITS          | 325,322,132                              | 38,127,173  | 325,756,394   | 43,178,063  | 320,705,504   | 38,127,173  | 324,607,018   | 42,028,687  |
| 7 |                                      |                                          |             |               |             |               |             |               |             |
| 8 | TOTAL CLEMSON UNIVERSITY - EDUCATION | 1,812,404,710                            | 224,705,521 | 1,967,008,510 | 238,204,007 | 1,967,508,510 | 238,704,007 | 1,971,410,024 | 242,605,521 |
| 9 | & GENERAL                            | (3,857.85)                               | (1,327.54)  | (3,917.85)    | (1,368.54)  | (3,917.85)    | (1,368.54)  | (3,917.85)    | (1,368.54)  |

| H150 | Sec. 15-1                    | SECTION 15<br>UNIVERSITY OF CHARLESTON |               |               |               |             |               | p. 33       |               |
|------|------------------------------|----------------------------------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|      |                              | 2025-2026                              |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|      |                              | APPROPRIATIONS                         |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|      |                              | TOTAL FUNDS                            | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|      |                              | (1)                                    | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1    | I. EDUCATION & GENERAL       |                                        |               |               |               |             |               |             |               |
| 2    | PRESIDENT                    | 320,500                                | 320,500       | 320,500       | 320,500       | 320,500     | 320,500       | 320,500     | 320,500       |
| 3    |                              | (1.00)                                 | (1.00)        | (1.00)        | (1.00)        | (1.00)      | (1.00)        | (1.00)      | (1.00)        |
| 4    | CLASSIFIED POSITIONS         | 41,696,076                             | 12,934,397    | 41,696,076    | 12,934,397    | 41,696,076  | 12,934,397    | 41,696,076  | 12,934,397    |
| 5    |                              | (697.75)                               | (234.28)      | (697.75)      | (234.28)      | (697.75)    | (234.28)      | (697.75)    | (234.28)      |
| 6    | NEW POSITIONS - OPERATIONS   |                                        |               |               |               |             |               |             |               |
| 7    | ASSISTANT I                  |                                        |               | (1.00)        | (1.00)        | (1.00)      | (1.00)        | (1.00)      | (1.00)        |
| 8    | NEW POSITIONS -              |                                        |               |               |               |             |               |             |               |
| 9    | SENIOR CONSULTANT            |                                        |               | (2.00)        | (2.00)        | (2.00)      | (2.00)        | (2.00)      | (2.00)        |
| 10   | NEW POSITIONS -              |                                        |               |               |               |             |               |             |               |
| 11   | TRAINING DIRECTOR            |                                        |               | (1.00)        | (1.00)        | (1.00)      | (1.00)        | (1.00)      | (1.00)        |
| 12   | UNCLASSIFIED POSITIONS       | 77,861,570                             | 36,941,449    | 77,861,570    | 36,941,449    | 79,271,641  | 38,351,520    | 79,271,641  | 38,351,520    |
| 13   |                              | (562.49)                               | (238.91)      | (562.49)      | (238.91)      | (562.49)    | (238.91)      | (562.49)    | (238.91)      |
| 14   | OTHER PERSONAL SERVICES      | 19,492,220                             |               | 19,492,220    |               | 19,492,220  |               | 19,492,220  |               |
| 15   | OTHER OPERATING EXPENSES     | 77,373,320                             | 979,175       | 79,083,391    | 2,689,246     | 77,373,320  | 979,175       | 77,373,320  | 979,175       |
| 16   | LOWCOUNTRY GRAD CENTER       | 785,099                                | 785,099       | 785,099       | 785,099       | 785,099     | 785,099       | 785,099     | 785,099       |
| 17   | RILEY CENTER FOR             |                                        |               |               |               | 300,000     | 300,000       | 300,000     | 300,000       |
| 18   | LIVABLE COMMUNITIES          |                                        |               |               |               |             |               |             |               |
| 19   | TOTAL I. EDUCATION & GENERAL | 217,528,785                            | 51,960,620    | 219,238,856   | 53,670,691    | 219,238,856 | 53,670,691    | 219,238,856 | 53,670,691    |
| 20   |                              | (1,261.24)                             | (474.19)      | (1,265.24)    | (478.19)      | (1,265.24)  | (478.19)      | (1,265.24)  | (478.19)      |
| 21   |                              |                                        |               |               |               |             |               |             |               |
| 22   | II. AUXILIARY SERVICES       |                                        |               |               |               |             |               |             |               |
| 23   | CLASSIFIED POSITIONS         | 3,017,553                              |               | 3,017,553     |               | 3,017,553   |               | 3,017,553   |               |
| 24   |                              | (77.50)                                |               | (77.50)       |               | (77.50)     |               | (77.50)     |               |
| 25   | UNCLASSIFIED POSITIONS       | 2,974,443                              |               | 2,974,443     |               | 2,974,443   |               | 2,974,443   |               |
| 26   |                              | (26.25)                                |               | (26.25)       |               | (26.25)     |               | (26.25)     |               |
| 27   | OTHER PERSONAL SERVICES      | 2,553,791                              |               | 2,553,791     |               | 2,553,791   |               | 2,553,791   |               |
| 28   | OTHER OPERATING EXPENSES     | 37,732,732                             |               | 37,732,732    |               | 37,732,732  |               | 37,732,732  |               |
| 29   | TOTAL II. AUXILIARY SERVICES | 46,278,519                             |               | 46,278,519    |               | 46,278,519  |               | 46,278,519  |               |
| 30   |                              | (103.75)                               |               | (103.75)      |               | (103.75)    |               | (103.75)    |               |
| 31   |                              |                                        |               |               |               |             |               |             |               |
| 32   | III. EMPLOYEE BENEFITS       |                                        |               |               |               |             |               |             |               |
| 33   | EMPLOYER CONTRIBUTIONS       | 39,754,985                             | 9,038,903     | 39,754,985    | 9,038,903     | 39,754,985  | 9,038,903     | 39,754,985  | 9,038,903     |
| 34   | TOTAL III. EMPLOYEE BENEFITS | 39,754,985                             | 9,038,903     | 39,754,985    | 9,038,903     | 39,754,985  | 9,038,903     | 39,754,985  | 9,038,903     |

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

| H170 | Sec. 16-1                        | SECTION 16<br>COASTAL CAROLINA UNIVERSITY |               |               |               |             |               | p. 35       |               |
|------|----------------------------------|-------------------------------------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|      |                                  | 2025-2026                                 |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|      |                                  | APPROPRIATIONS                            |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|      |                                  | TOTAL FUNDS                               | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|      |                                  | (1)                                       | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1    | I. EDUCATION & GENERAL           |                                           |               |               |               |             |               |             |               |
| 2    | A. E&G-UNRESTRICTED              |                                           |               |               |               |             |               |             |               |
| 3    | PRESIDENT                        | 320,000                                   | 320,000       | 320,000       | 320,000       | 320,000     | 320,000       | 320,000     | 320,000       |
| 4    |                                  | (1.00)                                    | (1.00)        | (1.00)        | (1.00)        | (1.00)      | (1.00)        | (1.00)      | (1.00)        |
| 5    | CLASSIFIED POSITIONS             | 42,086,377                                | 5,229,833     | 50,116,859    | 5,229,833     | 51,344,860  | 6,457,834     | 51,344,860  | 6,457,834     |
| 6    |                                  | (766.11)                                  | (51.57)       | (766.11)      | (51.57)       | (766.11)    | (51.57)       | (766.11)    | (51.57)       |
| 7    | NEW POSITIONS - LABORATORY       |                                           |               | 100,000       |               | 100,000     |               | 100,000     |               |
| 8    | SPECIALIST II                    |                                           |               | (2.00)        |               | (2.00)      |               | (2.00)      |               |
| 9    | NEW POSITIONS - LAW ENFORCEMENT  |                                           |               | 248,000       |               | 248,000     |               | 248,000     |               |
| 10   | OFFICER II                       |                                           |               | (4.00)        |               | (4.00)      |               | (4.00)      |               |
| 11   | NEW POSITIONS - OPERATIONS       |                                           |               | 55,000        |               | 55,000      |               | 55,000      |               |
| 12   | ASSISTANT II                     |                                           |               | (1.00)        |               | (1.00)      |               | (1.00)      |               |
| 13   | NEW POSITIONS - STUDENT SERVICES |                                           |               | 147,000       |               | 147,000     |               | 147,000     |               |
| 14   | PROGRAM COORDINATOR II           |                                           |               | (3.00)        |               | (3.00)      |               | (3.00)      |               |
| 15   | UNCLASSIFIED POSITIONS           | 63,067,460                                | 20,939,375    | 65,987,479    | 22,167,376    | 64,759,478  | 20,939,375    | 65,259,478  | 21,439,375    |
| 16   |                                  | (578.31)                                  | (140.91)      | (578.31)      | (140.91)      | (578.31)    | (140.91)      | (578.31)    | (140.91)      |
| 17   | NEW POSITIONS -                  |                                           |               | 790,000       |               | 790,000     |               | 790,000     |               |
| 18   | ASSISTANT PROFESSOR              |                                           |               | (10.00)       |               | (10.00)     |               | (10.00)     |               |
| 19   | NEW POSITIONS -                  |                                           |               | 680,000       |               | 680,000     |               | 680,000     |               |
| 20   | ASSOCIATE PROFESSOR              |                                           |               | (8.00)        |               | (8.00)      |               | (8.00)      |               |
| 21   | NEW POSITIONS - LECTURER         |                                           |               | 930,000       |               | 930,000     |               | 930,000     |               |
| 22   |                                  |                                           |               | (15.00)       |               | (15.00)     |               | (15.00)     |               |
| 23   | NEW POSITIONS - PROFESSOR        |                                           |               | 600,000       |               | 600,000     |               | 600,000     |               |
| 24   |                                  |                                           |               | (6.00)        |               | (6.00)      |               | (6.00)      |               |
| 25   | OTHER PERSONAL SERVICES          | 24,736,760                                | 6,327,452     | 26,054,726    | 6,327,452     | 26,054,726  | 6,327,452     | 26,054,726  | 6,327,452     |
| 26   | OTHER OPERATING EXPENSES         | 52,995,433                                |               | 52,995,433    |               | 52,995,433  |               | 52,995,433  |               |
| 27   | SCHOLARSHIPS                     | 12,000,000                                |               | 16,970,015    |               | 16,970,015  |               | 16,970,015  |               |
| 28   | TOTAL A. E&G-UNRESTRICTED        | 195,206,030                               | 32,816,660    | 215,994,512   | 34,044,661    | 215,994,512 | 34,044,661    | 216,494,512 | 34,544,661    |
| 29   |                                  | (1,345.42)                                | (193.48)      | (1,394.42)    | (193.48)      | (1,394.42)  | (193.48)      | (1,394.42)  | (193.48)      |
| 30   |                                  |                                           |               |               |               |             |               |             |               |
| 31   | B. E&G-RESTRICTED                |                                           |               |               |               |             |               |             |               |
| 32   | CLASSIFIED POSITIONS             | 248,500                                   |               | 248,500       |               | 248,500     |               | 248,500     |               |
| 33   |                                  | (2.55)                                    |               | (2.55)        |               | (2.55)      |               | (2.55)      |               |
| 34   | UNCLASSIFIED POSITIONS           | 80,585                                    |               | 80,585        |               | 80,585      |               | 80,585      |               |

|    |                              | 2025-2026      |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|----|------------------------------|----------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|    |                              | APPROPRIATIONS |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|    |                              | TOTAL FUNDS    | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|    |                              | (1)            | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1  |                              | (7.12)         |               | (7.12)        |               | (7.12)      |               | (7.12)      |               |
| 2  | OTHER PERSONAL SERVICES      | 1,242,869      |               | 1,242,869     |               | 1,242,869   |               | 1,242,869   |               |
| 3  | OTHER OPERATING EXPENSES     | 10,332,589     |               | 21,017,209    |               | 21,017,209  |               | 21,017,209  |               |
| 4  | SCHOLARSHIPS                 | 18,060,000     |               | 18,060,000    |               | 18,060,000  |               | 18,060,000  |               |
| 5  | TOTAL B. E&G-RESTRICTED      | 29,964,543     |               | 40,649,163    |               | 40,649,163  |               | 40,649,163  |               |
| 6  |                              | (9.67)         |               | (9.67)        |               | (9.67)      |               | (9.67)      |               |
| 7  |                              |                |               |               |               |             |               |             |               |
| 8  | TOTAL I. EDUCATION & GENERAL | 225,170,573    | 32,816,660    | 256,643,675   | 34,044,661    | 256,643,675 | 34,044,661    | 257,143,675 | 34,544,661    |
| 9  |                              | (1,355.09)     | (193.48)      | (1,404.09)    | (193.48)      | (1,404.09)  | (193.48)      | (1,404.09)  | (193.48)      |
| 10 |                              |                |               |               |               |             |               |             |               |
| 11 | II. AUXILIARY ENTERPRISES    |                |               |               |               |             |               |             |               |
| 12 | CLASSIFIED POSITIONS         | 4,186,054      |               | 4,186,054     |               | 4,186,054   |               | 4,186,054   |               |
| 13 |                              | (85.92)        |               | (85.92)       |               | (85.92)     |               | (85.92)     |               |
| 14 | OTHER PERSONAL SERVICES      | 2,194,666      |               | 2,194,666     |               | 2,194,666   |               | 2,194,666   |               |
| 15 | OTHER OPERATING EXPENSES     | 16,756,850     |               | 16,756,850    |               | 16,756,850  |               | 16,756,850  |               |
| 16 | TOTAL II. AUXILIARY          | 23,137,570     |               | 23,137,570    |               | 23,137,570  |               | 23,137,570  |               |
| 17 | ENTERPRISES                  | (85.92)        |               | (85.92)       |               | (85.92)     |               | (85.92)     |               |
| 18 |                              |                |               |               |               |             |               |             |               |
| 19 | III. EMPLOYEE BENEFITS       |                |               |               |               |             |               |             |               |
| 20 | EMPLOYER CONTRIBUTIONS       | 49,993,578     | 5,170,417     | 60,748,477    | 5,170,417     | 60,748,477  | 5,170,417     | 60,748,477  | 5,170,417     |
| 21 | TOTAL III. EMPLOYEE BENEFITS | 49,993,578     | 5,170,417     | 60,748,477    | 5,170,417     | 60,748,477  | 5,170,417     | 60,748,477  | 5,170,417     |
| 22 |                              |                |               |               |               |             |               |             |               |
| 23 | TOTAL COASTAL CAROLINA       | 298,301,721    | 37,987,077    | 340,529,722   | 39,215,078    | 340,529,722 | 39,215,078    | 341,029,722 | 39,715,078    |
| 24 | UNIVERSITY                   | (1,441.01)     | (193.48)      | (1,490.01)    | (193.48)      | (1,490.01)  | (193.48)      | (1,490.01)  | (193.48)      |

|      |                                 |                                         |               |               |               |             |               |             |               |
|------|---------------------------------|-----------------------------------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
| H180 | Sec. 17-1                       | SECTION 17<br>FRANCIS MARION UNIVERSITY |               |               |               |             |               | p. 37       |               |
|      |                                 | 2025-2026                               |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|      |                                 | APPROPRIATIONS                          |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|      |                                 | TOTAL FUNDS                             | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|      |                                 | (1)                                     | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1    | I. EDUCATION AND GENERAL        |                                         |               |               |               |             |               |             |               |
| 2    | A. E&G-UNRESTRICTED             |                                         |               |               |               |             |               |             |               |
| 3    | PRESIDENT                       | 307,386                                 | 307,386       | 307,386       | 307,386       | 307,386     | 307,386       | 307,386     | 307,386       |
| 4    |                                 | (1.00)                                  | (1.00)        | (1.00)        | (1.00)        | (1.00)      | (1.00)        | (1.00)      | (1.00)        |
| 5    | CLASSIFIED POSITIONS            | 14,038,769                              | 6,405,852     | 14,038,769    | 6,405,852     | 14,538,769  | 6,905,852     | 14,538,769  | 6,905,852     |
| 6    |                                 | (233.07)                                | (161.19)      | (233.07)      | (161.19)      | (233.07)    | (161.19)      | (233.07)    | (161.19)      |
| 7    | NEW POSITIONS - LAW ENFORCEMENT |                                         |               |               |               |             |               |             |               |
| 8    | OFFICER I                       |                                         |               |               |               | (4.00)      | (4.00)        | (4.00)      | (4.00)        |
| 9    | UNCLASSIFIED POSITIONS          | 30,689,676                              | 18,710,025    | 30,689,676    | 18,710,025    | 31,834,553  | 19,854,902    | 31,824,553  | 19,844,902    |
| 10   |                                 | (235.04)                                | (132.99)      | (235.04)      | (132.99)      | (235.04)    | (132.99)      | (235.04)    | (132.99)      |
| 11   | OTHER PERSONAL SERVICES         | 553,614                                 |               | 1,698,492     | 1,144,878     | 553,615     | 1             | 563,614     | 10,000        |
| 12   | OTHER OPERATING EXPENSES        | 10,156,072                              | 6,866,758     | 10,156,072    | 6,866,758     | 10,156,072  | 6,866,758     | 10,156,072  | 6,866,758     |
| 13   | TOTAL A. E&G-UNRESTRICTED       | 55,745,517                              | 32,290,021    | 56,890,395    | 33,434,899    | 57,390,395  | 33,934,899    | 57,390,394  | 33,934,898    |
| 14   |                                 | (469.11)                                | (295.18)      | (469.11)      | (295.18)      | (473.11)    | (299.18)      | (473.11)    | (299.18)      |
| 15   |                                 |                                         |               |               |               |             |               |             |               |
| 16   | B. E&G-RESTRICTED               |                                         |               |               |               |             |               |             |               |
| 17   | CLASSIFIED POSITIONS            | 68,412                                  |               | 68,412        |               | 68,412      |               | 68,412      |               |
| 18   |                                 | (1.25)                                  |               | (1.25)        |               | (1.25)      |               | (1.25)      |               |
| 19   | UNCLASSIFIED POSITIONS          | 1,003,223                               |               | 1,003,223     |               | 1,003,223   |               | 1,003,223   |               |
| 20   |                                 | (5.00)                                  |               | (5.00)        |               | (5.00)      |               | (5.00)      |               |
| 21   | OTHER PERSONAL SERVICES         | 832,842                                 |               | 832,842       |               | 832,842     |               | 832,842     |               |
| 22   | OTHER OPERATING EXPENSES        | 31,503,252                              |               | 31,503,252    |               | 31,503,252  |               | 31,503,252  |               |
| 23   | TOTAL B. E&G-RESTRICTED         | 33,407,729                              |               | 33,407,729    |               | 33,407,729  |               | 33,407,729  |               |
| 24   |                                 | (6.25)                                  |               | (6.25)        |               | (6.25)      |               | (6.25)      |               |
| 25   |                                 |                                         |               |               |               |             |               |             |               |
| 26   | TOTAL I. EDUCATION              | 89,153,246                              | 32,290,021    | 90,298,124    | 33,434,899    | 90,798,124  | 33,934,899    | 90,798,123  | 33,934,898    |
| 27   | AND GENERAL                     | (475.36)                                | (295.18)      | (475.36)      | (295.18)      | (479.36)    | (299.18)      | (479.36)    | (299.18)      |
| 28   |                                 |                                         |               |               |               |             |               |             |               |
| 29   | II. AUXILIARY SERVICES          |                                         |               |               |               |             |               |             |               |
| 30   | CLASSIFIED POSITIONS            | 9,804                                   |               | 9,804         |               | 9,804       |               | 9,804       |               |
| 31   |                                 | (7.00)                                  |               | (7.00)        |               | (7.00)      |               | (7.00)      |               |
| 32   | OTHER PERSONAL SERVICES         | 4,864                                   |               | 4,864         |               | 4,864       |               | 4,864       |               |
| 33   | OTHER OPERATING EXPENSES        | 1,035,704                               |               | 1,035,704     |               | 1,035,704   |               | 1,035,704   |               |
| 34   | TOTAL II. AUXILIARY SERVICES    | 1,050,372                               |               | 1,050,372     |               | 1,050,372   |               | 1,050,372   |               |

SECTION 17  
FRANCIS MARION UNIVERSITY

|   | APPROPRIATIONS               |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|---|------------------------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|   | TOTAL FUNDS                  | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|   | (1)                          | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1 | (7.00)                       |               | (7.00)        |               | (7.00)      |               | (7.00)      |               |
| 2 |                              |               |               |               |             |               |             |               |
| 3 | III. EMPLOYEE BENEFITS       |               |               |               |             |               |             |               |
| 4 | EMPLOYER CONTRIBUTIONS       | 14,232,912    | 6,489,046     | 14,232,912    | 6,489,046   | 14,232,912    | 6,489,046   | 14,232,912    |
| 5 | TOTAL III. EMPLOYEE BENEFITS | 14,232,912    | 6,489,046     | 14,232,912    | 6,489,046   | 14,232,912    | 6,489,046   | 14,232,912    |
| 6 |                              |               |               |               |             |               |             |               |
| 7 | TOTAL FRANCIS MARION         | 104,436,530   | 38,779,067    | 105,581,408   | 39,923,945  | 106,081,408   | 40,423,945  | 106,081,407   |
| 8 | UNIVERSITY                   | (482.36)      | (295.18)      | (482.36)      | (295.18)    | (486.36)      | (299.18)    | (486.36)      |

|    |                              | 2025-2026      |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|----|------------------------------|----------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|    |                              | APPROPRIATIONS |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|    |                              | TOTAL FUNDS    | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|    |                              | (1)            | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1  | I. EDUCATION & GENERAL       |                |               |               |               |             |               |             |               |
| 2  | PRESIDENT                    | 279,442        | 279,442       | 279,442       | 279,442       | 279,442     | 279,442       | 279,442     | 279,442       |
| 3  |                              | (1.00)         | (1.00)        | (1.00)        | (1.00)        | (1.00)      | (1.00)        | (1.00)      | (1.00)        |
| 4  | CLASSIFIED POSITIONS         | 22,345,888     | 6,232,621     | 23,405,887    | 7,292,620     | 22,345,888  | 6,232,621     | 22,345,888  | 6,232,621     |
| 5  |                              | (202.77)       | (88.30)       | (202.77)      | (88.30)       | (202.77)    | (88.30)       | (202.77)    | (88.30)       |
| 6  | UNCLASSIFIED POSITIONS       | 22,592,748     | 13,195,473    | 22,592,748    | 13,195,473    | 23,652,747  | 14,255,472    | 23,652,747  | 14,255,472    |
| 7  |                              | (263.31)       | (80.95)       | (263.31)      | (80.95)       | (263.31)    | (80.95)       | (263.31)    | (80.95)       |
| 8  | OTHER PERSONAL SERVICES      | 2,085,055      |               | 2,085,055     |               | 2,085,055   |               | 2,085,055   |               |
| 9  | OTHER OPERATING EXPENSES     | 47,920,057     | 3,815,933     | 48,293,741    | 3,815,933     | 48,293,741  | 3,815,933     | 48,293,741  | 3,815,933     |
| 10 | TOTAL I. EDUCATION & GENERAL | 95,223,190     | 23,523,469    | 96,656,873    | 24,583,468    | 96,656,873  | 24,583,468    | 96,656,873  | 24,583,468    |
| 11 |                              | (467.08)       | (170.25)      | (467.08)      | (170.25)      | (467.08)    | (170.25)      | (467.08)    | (170.25)      |
| 12 |                              |                |               |               |               |             |               |             |               |
| 13 | II. AUXILIARY ENTERPRISES    |                |               |               |               |             |               |             |               |
| 14 | CLASSIFIED POSITIONS         | 794,415        |               | 794,415       |               | 794,415     |               | 794,415     |               |
| 15 |                              | (11.00)        |               | (11.00)       |               | (11.00)     |               | (11.00)     |               |
| 16 | UNCLASSIFIED POSITIONS       | 70,500         |               | 70,500        |               | 70,500      |               | 70,500      |               |
| 17 | OTHER PERSONAL SERVICES      | 371,420        |               | 371,420       |               | 371,420     |               | 371,420     |               |
| 18 | OTHER OPERATING EXPENSES     | 17,459,964     |               | 17,459,964    |               | 17,459,964  |               | 17,459,964  |               |
| 19 | TOTAL II. AUXILIARY          | 18,696,299     |               | 18,696,299    |               | 18,696,299  |               | 18,696,299  |               |
| 20 | ENTERPRISES                  | (11.00)        |               | (11.00)       |               | (11.00)     |               | (11.00)     |               |
| 21 |                              |                |               |               |               |             |               |             |               |
| 22 | III. EMPLOYEE BENEFITS       |                |               |               |               |             |               |             |               |
| 23 | EMPLOYER CONTRIBUTIONS       | 11,200,663     | 3,723,201     | 11,200,663    | 3,723,201     | 11,200,663  | 3,723,201     | 11,200,663  | 3,723,201     |
| 24 | TOTAL III. EMPLOYEE BENEFITS | 11,200,663     | 3,723,201     | 11,200,663    | 3,723,201     | 11,200,663  | 3,723,201     | 11,200,663  | 3,723,201     |
| 25 |                              |                |               |               |               |             |               |             |               |
| 26 | TOTAL LANDER UNIVERSITY      | 125,120,152    | 27,246,670    | 126,553,835   | 28,306,669    | 126,553,835 | 28,306,669    | 126,553,835 | 28,306,669    |
| 27 |                              | (478.08)       | (170.25)      | (478.08)      | (170.25)      | (478.08)    | (170.25)      | (478.08)    | (170.25)      |

|      |                                 |                                               |               |               |               |             |               |             |               |
|------|---------------------------------|-----------------------------------------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
| H240 | Sec. 19-1                       | SECTION 19<br>SOUTH CAROLINA STATE UNIVERSITY |               |               |               |             |               | p. 40       |               |
|      |                                 | 2025-2026                                     |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|      |                                 | APPROPRIATIONS                                |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|      |                                 | TOTAL FUNDS                                   | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|      |                                 | (1)                                           | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1    | I. EDUCATION & GENERAL          |                                               |               |               |               |             |               |             |               |
| 2    | A. E&G-UNRESTRICTED             |                                               |               |               |               |             |               |             |               |
| 3    | PRESIDENT                       | 340,919                                       | 340,919       | 340,919       | 340,919       | 340,919     | 340,919       | 340,919     | 340,919       |
| 4    |                                 | (1.00)                                        | (1.00)        | (1.00)        | (1.00)        | (1.00)      | (1.00)        | (1.00)      | (1.00)        |
| 5    | CLASSIFIED POSITIONS            | 12,735,596                                    | 9,026,035     | 13,657,003    | 9,947,442     | 12,735,596  | 9,026,035     | 12,735,596  | 9,026,035     |
| 6    |                                 | (11.51)                                       | (10.16)       | (11.51)       | (10.16)       | (11.51)     | (10.16)       | (11.51)     | (10.16)       |
| 7    | NEW POSITIONS - ASSOCIATE       |                                               |               |               |               |             |               |             |               |
| 8    | VICE PRESIDENT                  |                                               |               | (2.00)        |               | (2.00)      |               | (2.00)      |               |
| 9    | NEW POSITIONS - DATABASE        |                                               |               |               |               |             |               |             |               |
| 10   | ADMINISTRATOR I                 |                                               |               | (2.00)        |               | (2.00)      |               | (2.00)      |               |
| 11   | NEW POSITIONS - EXECUTIVE       |                                               |               |               |               |             |               |             |               |
| 12   | ASSISTANT I                     |                                               |               | (1.00)        |               | (1.00)      |               | (1.00)      |               |
| 13   | NEW POSITIONS - FINANCIAL       |                                               |               |               |               |             |               |             |               |
| 14   | AID SPECIALIST                  |                                               |               | (3.00)        |               | (3.00)      |               | (3.00)      |               |
| 15   | NEW POSITIONS - IT SECURITY     |                                               |               |               |               |             |               |             |               |
| 16   | SPECIALIST I                    |                                               |               | (1.00)        |               | (1.00)      |               | (1.00)      |               |
| 17   | NEW POSITIONS - LAW ENFORCEMENT |                                               |               |               |               |             |               |             |               |
| 18   | OFFICER I                       |                                               |               | (8.00)        |               | (8.00)      |               | (8.00)      |               |
| 19   | NEW POSITIONS -                 |                                               |               |               |               |             |               |             |               |
| 20   | NETWORK ADMINISTRATOR           |                                               |               | (2.00)        |               | (2.00)      |               | (2.00)      |               |
| 21   | NEW POSITIONS - PROGRAM         |                                               |               |               |               |             |               |             |               |
| 22   | COORDINATOR II                  |                                               |               | (3.00)        |               | (3.00)      |               | (3.00)      |               |
| 23   | NEW POSITIONS - VICE PRESIDENT  |                                               |               |               |               |             |               |             |               |
| 24   |                                 |                                               |               | (1.00)        |               | (1.00)      |               | (1.00)      |               |
| 25   | UNCLASSIFIED POSITIONS          | 20,392,123                                    | 15,039,815    | 21,540,723    | 16,188,415    | 22,462,130  | 17,109,822    | 22,462,130  | 17,109,822    |
| 26   |                                 | (286.47)                                      | (195.06)      | (286.47)      | (195.06)      | (286.47)    | (195.06)      | (286.47)    | (195.06)      |
| 27   | NEW POSITIONS -                 |                                               |               |               |               |             |               |             |               |
| 28   | ASSISTANT COACH                 |                                               |               | (2.00)        |               | (2.00)      |               | (2.00)      |               |
| 29   | NEW POSITIONS -                 |                                               |               |               |               |             |               |             |               |
| 30   | ATHLETICS ADMINISTRATOR         |                                               |               | (1.00)        |               | (1.00)      |               | (1.00)      |               |
| 31   | NEW POSITIONS -                 |                                               |               |               |               |             |               |             |               |
| 32   | ATHLETICS COACH                 |                                               |               | (2.00)        |               | (2.00)      |               | (2.00)      |               |
| 33   | NEW POSITIONS - AUDITOR I       |                                               |               |               |               |             |               |             |               |
| 34   |                                 |                                               |               | (2.00)        |               | (2.00)      |               | (2.00)      |               |

|      |                                |                                               |               |               |               |             |               |             |               |
|------|--------------------------------|-----------------------------------------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
| H240 | Sec. 19-2                      | SECTION 19<br>SOUTH CAROLINA STATE UNIVERSITY |               |               |               |             |               | p. 41       |               |
|      |                                | 2025-2026                                     |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|      |                                | APPROPRIATIONS                                |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|      |                                | TOTAL FUNDS                                   | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|      |                                | (1)                                           | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1    | NEW POSITIONS - CHEMIST I      |                                               |               |               |               |             |               |             |               |
| 2    |                                |                                               |               | (2.00)        |               | (2.00)      |               | (2.00)      |               |
| 3    | NEW POSITIONS -                |                                               |               |               |               |             |               |             |               |
| 4    | COMPUTER SCIENTIST             |                                               |               | (1.00)        |               | (1.00)      |               | (1.00)      |               |
| 5    | NEW POSITIONS - DATA SCIENTIST |                                               |               |               |               |             |               |             |               |
| 6    |                                |                                               |               | (1.00)        |               | (1.00)      |               | (1.00)      |               |
| 7    | NEW POSITIONS -                |                                               |               |               |               |             |               |             |               |
| 8    | EDUCATION ASSOCIATE            |                                               |               | (38.00)       |               | (38.00)     |               | (38.00)     |               |
| 9    | NEW POSITIONS -                |                                               |               |               |               |             |               |             |               |
| 10   | ENVIRONMENTAL ENGINEER         |                                               |               | (1.00)        |               | (1.00)      |               | (1.00)      |               |
| 11   | NEW POSITIONS -                |                                               |               |               |               |             |               |             |               |
| 12   | HEALTH PHYSICIST               |                                               |               | (1.00)        |               | (1.00)      |               | (1.00)      |               |
| 13   | NEW POSITIONS -                |                                               |               |               |               |             |               |             |               |
| 14   | MATERIAL SCIENTIST             |                                               |               | (2.00)        |               | (2.00)      |               | (2.00)      |               |
| 15   | NEW POSITIONS -                |                                               |               |               |               |             |               |             |               |
| 16   | NUCLEAR ENGINEER               |                                               |               | (2.00)        |               | (2.00)      |               | (2.00)      |               |
| 17   | NEW POSITIONS - PROGRAM        |                                               |               |               |               |             |               |             |               |
| 18   | MANAGER I                      |                                               |               | (1.00)        | (1.00)        | (1.00)      | (1.00)        | (1.00)      | (1.00)        |
| 19   | NEW POSITIONS - PROJECT        |                                               |               |               |               |             |               |             |               |
| 20   | MANAGER I                      |                                               |               | (6.00)        |               | (6.00)      |               | (6.00)      |               |
| 21   | NEW POSITIONS - SENIOR IT      |                                               |               |               |               |             |               |             |               |
| 22   | CYBER SECURITY                 |                                               |               | (1.00)        |               | (1.00)      |               | (1.00)      |               |
| 23   | NEW POSITIONS - WILDLIFE       |                                               |               |               |               |             |               |             |               |
| 24   | BIOLOGIST I                    |                                               |               | (1.00)        |               | (1.00)      |               | (1.00)      |               |
| 25   | OTHER PERSONAL SERVICES        | 2,049,280                                     |               | 2,049,280     |               | 2,049,280   |               | 2,049,280   |               |
| 26   | OTHER OPERATING EXPENSES       | 17,417,103                                    | 4,577,493     | 17,417,103    | 4,577,493     | 17,417,103  | 4,577,493     | 17,417,103  | 4,577,493     |
| 27   | TEACHER TRAINING & DEVELOPMENT | 51,506                                        |               | 51,506        |               | 51,506      |               | 51,506      |               |
| 28   | TRANSPORTATION CENTER          | 1,334,489                                     |               | 1,334,489     |               | 1,334,489   |               | 1,334,489   |               |
| 29   | TOTAL A. E&G-UNRESTRICTED      | 54,321,016                                    | 28,984,262    | 56,391,023    | 31,054,269    | 56,391,023  | 31,054,269    | 56,391,023  | 31,054,269    |
| 30   |                                | (298.98)                                      | (206.22)      | (385.98)      | (207.22)      | (385.98)    | (207.22)      | (385.98)    | (207.22)      |
| 31   |                                |                                               |               |               |               |             |               |             |               |
| 32   | B. E&G-RESTRICTED              |                                               |               |               |               |             |               |             |               |
| 33   | CLASSIFIED POSITIONS           | 549,426                                       |               | 549,426       |               | 549,426     |               | 549,426     |               |
| 34   |                                | (0.07)                                        |               | (0.07)        |               | (0.07)      |               | (0.07)      |               |

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

|      |                                      |                                             |               |               |               |             |               |             |               |
|------|--------------------------------------|---------------------------------------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
| H270 | Sec. 20A-1                           | SECTION 20A<br>UNIVERSITY OF SOUTH CAROLINA |               |               |               |             |               | p. 43       |               |
|      |                                      | 2025-2026                                   |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|      |                                      | APPROPRIATIONS                              |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|      |                                      | TOTAL FUNDS                                 | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|      |                                      | (1)                                         | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1    | I. UNIVERSITY OF SOUTH CAROLINA      |                                             |               |               |               |             |               |             |               |
| 2    | A. USC-NON-MED UNRESTRICTED E&G      |                                             |               |               |               |             |               |             |               |
| 3    | PRESIDENT                            | 352,184                                     | 352,184       | 352,184       | 352,184       | 352,184     | 352,184       | 352,184     | 352,184       |
| 4    |                                      | (1.00)                                      | (1.00)        | (1.00)        | (1.00)        | (1.00)      | (1.00)        | (1.00)      | (1.00)        |
| 5    | CLASSIFIED POSITIONS                 | 168,560,870                                 | 42,444,569    | 173,560,870   | 42,444,569    | 173,560,870 | 42,444,569    | 173,560,870 | 42,444,569    |
| 6    |                                      | (2,471.47)                                  | (1,550.57)    | (2,471.47)    | (1,550.57)    | (2,471.47)  | (1,550.57)    | (2,471.47)  | (1,550.57)    |
| 7    | NEW POSITIONS - ACCOUNTING/FISCAL    |                                             |               |               |               |             |               |             |               |
| 8    | MANAGER II                           |                                             |               | (10.00)       | (10.00)       | (10.00)     | (10.00)       | (10.00)     | (10.00)       |
| 9    | UNCLASSIFIED POSITIONS               | 259,565,052                                 | 188,271,265   | 259,565,052   | 188,271,265   | 266,783,145 | 195,489,358   | 266,783,145 | 195,489,358   |
| 10   |                                      | (1,608.89)                                  | (923.81)      | (1,608.89)    | (923.81)      | (1,608.89)  | (923.81)      | (1,608.89)  | (923.81)      |
| 11   | NEW POSITIONS - PROFESSOR            |                                             |               | 9,000,000     | 1,000,000     | 8,000,000   |               | 9,000,000   | 1,000,000     |
| 12   |                                      |                                             |               | (105.00)      | (5.00)        | (100.00)    |               | (105.00)    | (5.00)        |
| 13   | OTHER PERSONAL SERVICES              | 66,620,863                                  |               | 66,620,863    |               | 66,620,863  |               | 66,620,863  |               |
| 14   | OTHER OPERATING EXPENSES             | 237,139,231                                 | 12,502,000    | 274,157,324   | 49,520,093    | 237,139,231 | 12,502,000    | 257,839,363 | 33,202,132    |
| 15   | ANNE FRANK CENTER                    | 500,000                                     | 500,000       | 500,000       | 500,000       | 500,000     | 500,000       | 500,000     | 500,000       |
| 16   | CENTER FOR AMERICAN CIVIC LEADERSHIP |                                             |               |               |               | 1,500,000   | 1,500,000     | 1,500,000   | 1,500,000     |
| 17   | & PUBLIC DISCOURSE                   |                                             |               |               |               |             |               |             |               |
| 18   | CENTER FOR CIVIL RIGHTS HISTORY      | 500,000                                     | 500,000       | 500,000       | 500,000       | 700,000     | 700,000       | 700,000     | 700,000       |
| 19   | AND RESEARCH                         |                                             |               |               |               |             |               |             |               |
| 20   | CENTER FOR OUTCOMES RESEARCH         | 1,000,000                                   | 1,000,000     | 1,000,000     | 1,000,000     | 1,000,000   | 1,000,000     | 1,000,000   | 1,000,000     |
| 21   | AND EVALUATION                       |                                             |               |               |               |             |               |             |               |
| 22   | INTERNSHIP PROGRAM                   | 2,000,000                                   | 2,000,000     | 2,000,000     | 2,000,000     | 2,000,000   | 2,000,000     | 2,000,000   | 2,000,000     |
| 23   | KENNEDY PHARMACY INNOVATION          | 400,000                                     | 400,000       | 400,000       | 400,000       | 400,000     | 400,000       | 400,000     | 400,000       |
| 24   | CENTER                               |                                             |               |               |               |             |               |             |               |
| 25   | LAW LIBRARY                          | 1,170,076                                   | 1,170,076     | 1,170,076     | 1,170,076     | 1,170,076   | 1,170,076     | 1,170,076   | 1,170,076     |
| 26   | PALMETTO POISON CENTER               | 701,763                                     | 701,763       | 701,763       | 701,763       | 701,763     | 701,763       | 701,763     | 701,763       |
| 27   | SMALL BUSINESS DEVELOP CTR           | 791,734                                     | 791,734       | 791,734       | 791,734       | 791,734     | 791,734       | 791,734     | 791,734       |
| 28   | TOTAL A. USC-NON-MED                 | 739,301,773                                 | 250,633,591   | 790,319,866   | 288,651,684   | 761,219,866 | 259,551,684   | 782,919,998 | 281,251,816   |
| 29   | UNRESTRICTED E&G                     | (4,081.36)                                  | (2,475.38)    | (4,196.36)    | (2,490.38)    | (4,191.36)  | (2,485.38)    | (4,196.36)  | (2,490.38)    |
| 30   |                                      |                                             |               |               |               |             |               |             |               |
| 31   | B. USC-NON-MED-RESTRICTED E&G        |                                             |               |               |               |             |               |             |               |
| 32   | CLASSIFIED POSITIONS                 | 7,963,925                                   |               | 22,963,925    |               | 22,963,925  |               | 22,963,925  |               |
| 33   |                                      | (44.09)                                     |               | (44.09)       |               | (44.09)     |               | (44.09)     |               |
| 34   | UNCLASSIFIED POSITIONS               | 33,617,643                                  |               | 33,617,643    |               | 33,617,643  |               | 33,617,643  |               |

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|    |                                 | 2025-2026      |               | 2026-2027     |               | 2026-2027     |               | 2026-2027     |               |
|----|---------------------------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
|    |                                 | APPROPRIATIONS |               | HOUSE AMENDED |               | SENATE        |               | CONFERENCE    |               |
|    |                                 | TOTAL FUNDS    | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS |
|    |                                 | (1)            | (2)           | (3)           | (4)           | (5)           | (6)           | (7)           | (8)           |
| 1  |                                 | (205.82)       |               | (205.82)      |               | (205.82)      |               | (205.82)      |               |
| 2  | OTHER PERSONAL SERVICES         | 33,153,772     |               | 33,153,772    |               | 33,153,772    |               | 33,153,772    |               |
| 3  | OTHER OPERATING EXPENSES        | 253,240,354    |               | 303,240,354   |               | 303,240,354   |               | 303,240,354   |               |
| 4  | TOTAL B. USC-NON-MED-RESTRICTED | 327,975,694    |               | 392,975,694   |               | 392,975,694   |               | 392,975,694   |               |
| 5  | E&G                             | (249.91)       |               | (249.91)      |               | (249.91)      |               | (249.91)      |               |
| 6  |                                 |                |               |               |               |               |               |               |               |
| 7  | C. USC-NON-MED AUXILIARY        |                |               |               |               |               |               |               |               |
| 8  | CLASSIFIED POSITIONS            | 23,433,515     |               | 23,433,515    |               | 23,433,515    |               | 23,433,515    |               |
| 9  |                                 | (259.08)       |               | (259.08)      |               | (259.08)      |               | (259.08)      |               |
| 10 | UNCLASSIFIED POSITIONS          | 55,637,961     |               | 55,637,961    |               | 55,637,961    |               | 55,637,961    |               |
| 11 |                                 | (112.00)       |               | (112.00)      |               | (112.00)      |               | (112.00)      |               |
| 12 | OTHER PERSONAL SERVICES         | 11,692,182     |               | 11,692,182    |               | 11,692,182    |               | 11,692,182    |               |
| 13 | OTHER OPERATING EXPENSES        | 124,389,879    |               | 191,389,879   |               | 191,389,879   |               | 191,389,879   |               |
| 14 | TOTAL C. USC-NON-MED            | 215,153,537    |               | 282,153,537   |               | 282,153,537   |               | 282,153,537   |               |
| 15 | AUXILIARY                       | (371.08)       |               | (371.08)      |               | (371.08)      |               | (371.08)      |               |
| 16 |                                 |                |               |               |               |               |               |               |               |
| 17 | TOTAL I. UNIVERSITY OF          | 1,282,431,004  | 250,633,591   | 1,465,449,097 | 288,651,684   | 1,436,349,097 | 259,551,684   | 1,458,049,229 | 281,251,816   |
| 18 | SOUTH CAROLINA                  | (4,702.35)     | (2,475.38)    | (4,817.35)    | (2,490.38)    | (4,812.35)    | (2,485.38)    | (4,817.35)    | (2,490.38)    |
| 19 |                                 |                |               |               |               |               |               |               |               |
| 20 | II. USC-MEDICINE                |                |               |               |               |               |               |               |               |
| 21 | A. USC-MEDICINE UNRESTRICTED    |                |               |               |               |               |               |               |               |
| 22 | CLASSIFIED POSITIONS            | 8,457,771      | 2,530,424     | 8,457,771     | 2,530,424     | 8,457,771     | 2,530,424     | 8,457,771     | 2,530,424     |
| 23 |                                 | (168.55)       | (86.70)       | (168.55)      | (86.70)       | (168.55)      | (86.70)       | (168.55)      | (86.70)       |
| 24 | UNCLASSIFIED POSITIONS          | 20,326,305     | 16,199,551    | 20,326,305    | 16,199,551    | 25,826,305    | 21,699,551    | 25,826,305    | 21,699,551    |
| 25 |                                 | (187.13)       | (127.30)      | (187.13)      | (127.30)      | (187.13)      | (127.30)      | (187.13)      | (127.30)      |
| 26 | OTHER OPERATING EXPENSES        | 27,508,067     | 7,700,000     | 31,508,067    | 11,700,000    | 27,508,067    | 7,700,000     | 30,508,067    | 10,700,000    |
| 27 | CHILD ABUSE AND NEGLECT MEDICAL | 3,200,000      | 3,200,000     | 3,200,000     | 3,200,000     | 3,200,000     | 3,200,000     | 3,200,000     | 3,200,000     |
| 28 | RESPONSE PROGRAM                |                |               |               |               |               |               |               |               |
| 29 | TOTAL A. USC-MEDICINE           | 59,492,143     | 29,629,975    | 63,492,143    | 33,629,975    | 64,992,143    | 35,129,975    | 67,992,143    | 38,129,975    |
| 30 | UNRESTRICTED                    | (355.68)       | (214.00)      | (355.68)      | (214.00)      | (355.68)      | (214.00)      | (355.68)      | (214.00)      |
| 31 |                                 |                |               |               |               |               |               |               |               |
| 32 | B. USC-MEDICINE RESTRICTED      |                |               |               |               |               |               |               |               |
| 33 | CLASSIFIED POSITIONS            | 4,456,700      |               | 4,456,700     |               | 4,456,700     |               | 4,456,700     |               |
| 34 |                                 | (136.58)       |               | (136.58)      |               | (136.58)      |               | (136.58)      |               |

| H270 | Sec. 20A-3                             | SECTION 20A<br>UNIVERSITY OF SOUTH CAROLINA |               |               |               |             |               | p. 45       |               |
|------|----------------------------------------|---------------------------------------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|      |                                        | 2025-2026                                   |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|      |                                        | APPROPRIATIONS                              |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|      |                                        | TOTAL FUNDS                                 | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|      |                                        | (1)                                         | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1    | UNCLASSIFIED POSITIONS                 | 10,179,419                                  |               | 10,179,419    |               | 10,179,419  |               | 10,179,419  |               |
| 2    |                                        | (111.84)                                    |               | (111.84)      |               | (111.84)    |               | (111.84)    |               |
| 3    | OTHER PERSONAL SERVICES                | 6,267,010                                   |               | 6,267,010     |               | 6,267,010   |               | 6,267,010   |               |
| 4    | OTHER OPERATING EXPENSES               | 26,316,490                                  |               | 26,316,490    |               | 26,316,490  |               | 26,316,490  |               |
| 5    | TOTAL B. USC-MEDICINE                  | 47,219,619                                  |               | 47,219,619    |               | 47,219,619  |               | 47,219,619  |               |
| 6    | RESTRICTED                             | (248.42)                                    |               | (248.42)      |               | (248.42)    |               | (248.42)    |               |
| 7    |                                        |                                             |               |               |               |             |               |             |               |
| 8    | C. USC-MEDICINE EMPLOYEE BENEFITS      |                                             |               |               |               |             |               |             |               |
| 9    | EMPLOYER CONTRIBUTIONS                 | 15,173,888                                  | 4,283,279     | 15,173,888    | 4,283,279     | 15,173,888  | 4,283,279     | 15,173,888  | 4,283,279     |
| 10   | TOTAL C. USC-MEDICINE                  | 15,173,888                                  | 4,283,279     | 15,173,888    | 4,283,279     | 15,173,888  | 4,283,279     | 15,173,888  | 4,283,279     |
| 11   | EMPLOYEE BENEFITS                      |                                             |               |               |               |             |               |             |               |
| 12   |                                        |                                             |               |               |               |             |               |             |               |
| 13   | TOTAL II. USC-MEDICINE                 | 121,885,650                                 | 33,913,254    | 125,885,650   | 37,913,254    | 127,385,650 | 39,413,254    | 130,385,650 | 42,413,254    |
| 14   |                                        | (604.10)                                    | (214.00)      | (604.10)      | (214.00)      | (604.10)    | (214.00)      | (604.10)    | (214.00)      |
| 15   |                                        |                                             |               |               |               |             |               |             |               |
| 16   | III. USC GREENVILLE SCHOOL OF MEDICINE |                                             |               |               |               |             |               |             |               |
| 17   | A. UNRESTRICTED                        |                                             |               |               |               |             |               |             |               |
| 18   | CLASSIFIED POSITIONS                   | 2,675,000                                   |               | 4,675,000     |               | 4,675,000   |               | 4,675,000   |               |
| 19   |                                        | (15.00)                                     |               | (15.00)       |               | (15.00)     |               | (15.00)     |               |
| 20   | UNCLASSIFIED POSITIONS                 | 3,700,000                                   |               | 4,200,000     |               | 4,200,000   |               | 4,200,000   |               |
| 21   |                                        | (30.00)                                     |               | (30.00)       |               | (30.00)     |               | (30.00)     |               |
| 22   | OTHER PERSONAL SERVICES                |                                             |               | 500,000       |               | 500,000     |               | 500,000     |               |
| 23   | OTHER OPERATING EXPENSES               | 21,286,743                                  | 1,000,000     | 21,786,743    | 1,500,000     | 21,286,743  | 1,000,000     | 21,786,743  | 1,500,000     |
| 24   | TOTAL A. UNRESTRICTED                  | 27,661,743                                  | 1,000,000     | 31,161,743    | 1,500,000     | 30,661,743  | 1,000,000     | 31,161,743  | 1,500,000     |
| 25   |                                        | (45.00)                                     |               | (45.00)       |               | (45.00)     |               | (45.00)     |               |
| 26   |                                        |                                             |               |               |               |             |               |             |               |
| 27   | B. RESTRICTED                          |                                             |               |               |               |             |               |             |               |
| 28   | CLASSIFIED POSITIONS                   | 120,000                                     |               | 120,000       |               | 120,000     |               | 120,000     |               |
| 29   |                                        | (5.00)                                      |               | (5.00)        |               | (5.00)      |               | (5.00)      |               |
| 30   | UNCLASSIFIED POSITIONS                 |                                             |               |               |               |             |               |             |               |
| 31   |                                        | (1.00)                                      |               | (1.00)        |               | (1.00)      |               | (1.00)      |               |
| 32   | OTHER PERSONAL SERVICES                | 60,000                                      |               | 60,000        |               | 60,000      |               | 60,000      |               |
| 33   | OTHER OPERATING EXPENSES               | 17,990,000                                  |               | 22,990,000    |               | 22,990,000  |               | 22,990,000  |               |
| 34   | TOTAL B. RESTRICTED                    | 18,170,000                                  |               | 23,170,000    |               | 23,170,000  |               | 23,170,000  |               |

|    | 2025-2026                                 |               | 2026-2027     |               | 2026-2027     |               | 2026-2027     |               |
|----|-------------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
|    | APPROPRIATIONS                            |               | HOUSE AMENDED |               | SENATE        |               | CONFERENCE    |               |
|    | TOTAL FUNDS                               | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS |
|    | (1)                                       | (2)           | (3)           | (4)           | (5)           | (6)           | (7)           | (8)           |
| 1  | (6.00)                                    |               | (6.00)        |               | (6.00)        |               | (6.00)        |               |
| 2  |                                           |               |               |               |               |               |               |               |
| 3  | C. GREENVILLE-MEDICINE: EMPLOYEE BENEFITS |               |               |               |               |               |               |               |
| 4  | EMPLOYER CONTRIBUTIONS                    | 1,780,000     | 3,780,000     |               | 3,780,000     |               | 3,780,000     |               |
| 5  | TOTAL C. GREENVILLE-MEDICINE:             | 1,780,000     | 3,780,000     |               | 3,780,000     |               | 3,780,000     |               |
| 6  | EMPLOYEE BENEFITS                         |               |               |               |               |               |               |               |
| 7  |                                           |               |               |               |               |               |               |               |
| 8  | TOTAL III. USC GREENVILLE SCHOOL          | 47,611,743    | 58,111,743    | 1,500,000     | 57,611,743    | 1,000,000     | 58,111,743    | 1,500,000     |
| 9  | OF MEDICINE                               | (51.00)       | (51.00)       |               | (51.00)       |               | (51.00)       |               |
| 10 |                                           |               |               |               |               |               |               |               |
| 11 | IV. EMPLOYEE BENEFITS                     |               |               |               |               |               |               |               |
| 12 | EMPLOYER CONTRIBUTIONS                    | 177,368,916   | 222,668,916   | 49,917,494    | 222,368,916   | 49,617,494    | 222,368,916   | 49,617,494    |
| 13 | TOTAL IV. EMPLOYEE BENEFITS               | 177,368,916   | 222,668,916   | 49,917,494    | 222,368,916   | 49,617,494    | 222,368,916   | 49,617,494    |
| 14 |                                           |               |               |               |               |               |               |               |
| 15 | TOTAL UNIVERSITY OF                       | 1,629,297,313 | 1,872,115,406 | 377,982,432   | 1,843,715,406 | 349,582,432   | 1,868,915,538 | 374,782,564   |
| 16 | SOUTH CAROLINA                            | (5,357.45)    | (5,472.45)    | (2,704.38)    | (5,467.45)    | (2,699.38)    | (5,472.45)    | (2,704.38)    |

|      |                                     |                                   |               |               |               |             |               |             |               |
|------|-------------------------------------|-----------------------------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
| H290 | Sec. 20B-1                          | SECTION 20B<br>USC - AIKEN CAMPUS |               |               |               |             |               | p. 47       |               |
|      |                                     | 2025-2026                         |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|      |                                     | APPROPRIATIONS                    |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|      |                                     | TOTAL FUNDS                       | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|      |                                     | (1)                               | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1    | I. EDUCATION & GENERAL              |                                   |               |               |               |             |               |             |               |
| 2    | A. EDUCATION & GENERAL-UNRESTRICTED |                                   |               |               |               |             |               |             |               |
| 3    | CLASSIFIED POSITIONS                | 10,145,136                        | 5,140,136     | 10,145,136    | 5,140,136     | 10,145,136  | 5,140,136     | 10,145,136  | 5,140,136     |
| 4    |                                     | (184.80)                          | (49.06)       | (184.80)      | (49.06)       | (184.80)    | (49.06)       | (184.80)    | (49.06)       |
| 5    | UNCLASSIFIED POSITIONS              | 23,503,892                        | 17,228,892    | 23,503,892    | 17,228,892    | 24,684,847  | 18,409,847    | 24,684,847  | 18,409,847    |
| 6    |                                     | (166.42)                          | (106.82)      | (166.42)      | (106.82)      | (166.42)    | (106.82)      | (166.42)    | (106.82)      |
| 7    | OTHER PERSONAL SERVICES             | 5,308,876                         |               | 5,899,354     | 590,478       | 5,308,876   |               | 5,308,876   |               |
| 8    | OTHER OPERATING EXPENSES            | 7,460,073                         | 2,031,334     | 8,050,550     | 2,621,811     | 7,460,073   | 2,031,334     | 7,460,073   | 2,031,334     |
| 9    | TOTAL A. EDUCATION                  | 46,417,977                        | 24,400,362    | 47,598,932    | 25,581,317    | 47,598,932  | 25,581,317    | 47,598,932  | 25,581,317    |
| 10   | & GENERAL-UNRESTRICTED              | (351.22)                          | (155.88)      | (351.22)      | (155.88)      | (351.22)    | (155.88)      | (351.22)    | (155.88)      |
| 11   |                                     |                                   |               |               |               |             |               |             |               |
| 12   | B. EDUC & GENERAL-RESTRICTED        |                                   |               |               |               |             |               |             |               |
| 13   | CLASSIFIED POSITIONS                | 64,471                            |               | 161,348       |               | 161,348     |               | 161,348     |               |
| 14   |                                     | (5.44)                            |               | (5.44)        |               | (5.44)      |               | (5.44)      |               |
| 15   | UNCLASSIFIED POSITIONS              | 1,487,302                         | 900,000       | 1,565,195     | 900,000       | 1,565,195   | 900,000       | 1,565,195   | 900,000       |
| 16   |                                     | (6.85)                            |               | (6.85)        |               | (6.85)      |               | (6.85)      |               |
| 17   | OTHER PERSONAL SERVICES             | 575,217                           |               | 575,217       |               | 575,217     |               | 575,217     |               |
| 18   | OTHER OPERATING EXPENSES            | 20,680,364                        |               | 22,355,594    |               | 22,355,594  |               | 22,355,594  |               |
| 19   | TOTAL B. EDUC                       | 22,807,354                        | 900,000       | 24,657,354    | 900,000       | 24,657,354  | 900,000       | 24,657,354  | 900,000       |
| 20   | & GENERAL-RESTRICTED                | (12.29)                           |               | (12.29)       |               | (12.29)     |               | (12.29)     |               |
| 21   |                                     |                                   |               |               |               |             |               |             |               |
| 22   | TOTAL I. EDUCATION & GENERAL        | 69,225,331                        | 25,300,362    | 72,256,286    | 26,481,317    | 72,256,286  | 26,481,317    | 72,256,286  | 26,481,317    |
| 23   |                                     | (363.51)                          | (155.88)      | (363.51)      | (155.88)      | (363.51)    | (155.88)      | (363.51)    | (155.88)      |
| 24   |                                     |                                   |               |               |               |             |               |             |               |
| 25   | II. AUXILIARY SERVICES              |                                   |               |               |               |             |               |             |               |
| 26   | CLASSIFIED POSITIONS                | 524,713                           |               | 524,713       |               | 524,713     |               | 524,713     |               |
| 27   |                                     | (13.75)                           |               | (13.75)       |               | (13.75)     |               | (13.75)     |               |
| 28   | UNCLASSIFIED POSITIONS              | 20,000                            |               | 20,000        |               | 20,000      |               | 20,000      |               |
| 29   | OTHER PERSONAL SERVICES             | 180,000                           |               | 180,000       |               | 180,000     |               | 180,000     |               |
| 30   | OTHER OPERATING EXPENSES            | 3,002,789                         |               | 3,002,789     |               | 3,002,789   |               | 3,002,789   |               |
| 31   | TOTAL II. AUXILIARY SERVICES        | 3,727,502                         |               | 3,727,502     |               | 3,727,502   |               | 3,727,502   |               |
| 32   |                                     | (13.75)                           |               | (13.75)       |               | (13.75)     |               | (13.75)     |               |
| 33   |                                     |                                   |               |               |               |             |               |             |               |
| 34   | III. EMPLOYEE BENEFITS              |                                   |               |               |               |             |               |             |               |

|   |                              | 2025-2026      |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|---|------------------------------|----------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|   |                              | APPROPRIATIONS |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|   |                              | TOTAL FUNDS    | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|   |                              | (1)            | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1 | EMPLOYER CONTRIBUTIONS       | 9,735,464      | 3,430,573     | 9,885,464     | 3,430,573     | 9,885,464   | 3,430,573     | 9,885,464   | 3,430,573     |
| 2 | TOTAL III. EMPLOYEE BENEFITS | 9,735,464      | 3,430,573     | 9,885,464     | 3,430,573     | 9,885,464   | 3,430,573     | 9,885,464   | 3,430,573     |
| 3 |                              |                |               |               |               |             |               |             |               |
| 4 | TOTAL USC - AIKEN CAMPUS     | 82,688,297     | 28,730,935    | 85,869,252    | 29,911,890    | 85,869,252  | 29,911,890    | 85,869,252  | 29,911,890    |
| 5 |                              | (377.26)       | (155.88)      | (377.26)      | (155.88)      | (377.26)    | (155.88)      | (377.26)    | (155.88)      |

| H340 | Sec. 20C-1                     | SECTION 20C<br>USC - UPSTATE |               |               |               |             |               | p. 49       |               |
|------|--------------------------------|------------------------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|      |                                | 2025-2026                    |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|      |                                | APPROPRIATIONS               |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|      |                                | TOTAL FUNDS                  | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|      |                                | (1)                          | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1    | I. EDUCATION & GENERAL         |                              |               |               |               |             |               |             |               |
| 2    | A. EDUC & GENERAL-UNRESTRICTED |                              |               |               |               |             |               |             |               |
| 3    | CLASSIFIED POSITIONS           | 15,892,547                   | 6,281,310     | 15,892,547    | 6,281,310     | 15,892,547  | 6,281,310     | 15,892,547  | 6,281,310     |
| 4    |                                | (252.72)                     | (53.81)       | (252.72)      | (53.81)       | (252.72)    | (53.81)       | (252.72)    | (53.81)       |
| 5    | UNCLASSIFIED POSITIONS         | 26,801,087                   | 17,501,087    | 26,801,087    | 17,501,087    | 28,400,057  | 19,100,057    | 28,400,057  | 19,100,057    |
| 6    |                                | (249.21)                     | (131.01)      | (249.21)      | (131.01)      | (249.21)    | (131.01)      | (249.21)    | (131.01)      |
| 7    | OTHER PERSONAL SERVICES        | 9,200,000                    | 2,000,000     | 9,200,000     | 2,000,000     | 9,200,000   | 2,000,000     | 9,200,000   | 2,000,000     |
| 8    | OTHER OPERATING EXPENSES       | 21,746,940                   | 6,080,713     | 23,345,910    | 7,679,683     | 21,746,940  | 6,080,713     | 21,746,940  | 6,080,713     |
| 9    | TOTAL A. EDUC                  | 73,640,574                   | 31,863,110    | 75,239,544    | 33,462,080    | 75,239,544  | 33,462,080    | 75,239,544  | 33,462,080    |
| 10   | & GENERAL-UNRESTRICTED         | (501.93)                     | (184.82)      | (501.93)      | (184.82)      | (501.93)    | (184.82)      | (501.93)    | (184.82)      |
| 11   |                                |                              |               |               |               |             |               |             |               |
| 12   | B. EDUC & GENERAL-RESTRICTED   |                              |               |               |               |             |               |             |               |
| 13   | CLASSIFIED POSITIONS           | 67,000                       |               | 1,367,000     |               | 1,367,000   |               | 1,367,000   |               |
| 14   |                                | (0.54)                       |               | (0.54)        |               | (0.54)      |               | (0.54)      |               |
| 15   | UNCLASSIFIED POSITIONS         | 64,858                       |               | 564,858       |               | 564,858     |               | 564,858     |               |
| 16   |                                | (1.53)                       |               | (1.53)        |               | (1.53)      |               | (1.53)      |               |
| 17   | OTHER PERSONAL SERVICES        | 748,397                      |               | 748,397       |               | 748,397     |               | 748,397     |               |
| 18   | OTHER OPERATING EXPENSES       | 29,500,838                   |               | 31,700,838    |               | 31,700,838  |               | 31,700,838  |               |
| 19   | TOTAL B. EDUC                  | 30,381,093                   |               | 34,381,093    |               | 34,381,093  |               | 34,381,093  |               |
| 20   | & GENERAL-RESTRICTED           | (2.07)                       |               | (2.07)        |               | (2.07)      |               | (2.07)      |               |
| 21   |                                |                              |               |               |               |             |               |             |               |
| 22   | TOTAL I. EDUCATION & GENERAL   | 104,021,667                  | 31,863,110    | 109,620,637   | 33,462,080    | 109,620,637 | 33,462,080    | 109,620,637 | 33,462,080    |
| 23   |                                | (504.00)                     | (184.82)      | (504.00)      | (184.82)      | (504.00)    | (184.82)      | (504.00)    | (184.82)      |
| 24   |                                |                              |               |               |               |             |               |             |               |
| 25   | II. AUXILIARY SERVICES         |                              |               |               |               |             |               |             |               |
| 26   | CLASSIFIED POSITIONS           | 525,000                      |               | 525,000       |               | 525,000     |               | 525,000     |               |
| 27   |                                | (12.00)                      |               | (12.00)       |               | (12.00)     |               | (12.00)     |               |
| 28   | OTHER PERSONAL SERVICES        | 354,480                      |               | 354,480       |               | 354,480     |               | 354,480     |               |
| 29   | OTHER OPERATING EXPENSES       | 3,430,750                    |               | 3,430,750     |               | 3,430,750   |               | 3,430,750   |               |
| 30   | TOTAL II. AUXILIARY SERVICES   | 4,310,230                    |               | 4,310,230     |               | 4,310,230   |               | 4,310,230   |               |
| 31   |                                | (12.00)                      |               | (12.00)       |               | (12.00)     |               | (12.00)     |               |
| 32   |                                |                              |               |               |               |             |               |             |               |
| 33   | III. EMPLOYEE BENEFITS         |                              |               |               |               |             |               |             |               |
| 34   | EMPLOYER CONTRIBUTIONS         | 18,444,583                   | 7,586,390     | 19,144,583    | 7,586,390     | 19,144,583  | 7,586,390     | 19,144,583  | 7,586,390     |

|   |                              | 2025-2026      |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|---|------------------------------|----------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|   |                              | APPROPRIATIONS |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|   |                              | TOTAL FUNDS    | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|   |                              | (1)            | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1 | TOTAL III. EMPLOYEE BENEFITS | 18,444,583     | 7,586,390     | 19,144,583    | 7,586,390     | 19,144,583  | 7,586,390     | 19,144,583  | 7,586,390     |
| 2 |                              |                |               |               |               |             |               |             |               |
| 3 | TOTAL USC - UPSTATE          | 126,776,480    | 39,449,500    | 133,075,450   | 41,048,470    | 133,075,450 | 41,048,470    | 133,075,450 | 41,048,470    |
| 4 |                              | (516.00)       | (184.82)      | (516.00)      | (184.82)      | (516.00)    | (184.82)      | (516.00)    | (184.82)      |

| H360 | Sec. 20D-1                     | SECTION 20D<br>USC - BEAUFORT CAMPUS |               |               |               |             |               | p. 51       |               |
|------|--------------------------------|--------------------------------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|      |                                | 2025-2026                            |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|      |                                | APPROPRIATIONS                       |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|      |                                | TOTAL FUNDS                          | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|      |                                | (1)                                  | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1    | I. EDUCATION & GENERAL         |                                      |               |               |               |             |               |             |               |
| 2    | A. EDUC & GENERAL-UNRESTRICTED |                                      |               |               |               |             |               |             |               |
| 3    | CLASSIFIED POSITIONS           | 6,705,187                            | 2,572,058     | 6,705,187     | 2,572,058     | 6,705,187   | 2,572,058     | 6,705,187   | 2,572,058     |
| 4    |                                | (128.49)                             | (28.74)       | (128.49)      | (28.74)       | (128.49)    | (28.74)       | (128.49)    | (28.74)       |
| 5    | UNCLASSIFIED POSITIONS         | 12,828,353                           | 7,061,324     | 12,828,353    | 7,061,324     | 13,367,138  | 7,600,109     | 13,367,138  | 7,600,109     |
| 6    |                                | (108.60)                             | (22.75)       | (108.60)      | (22.75)       | (108.60)    | (22.75)       | (108.60)    | (22.75)       |
| 7    | OTHER PERSONAL SERVICES        | 5,215,027                            | 1,000,000     | 5,215,027     | 1,000,000     | 5,215,027   | 1,000,000     | 5,215,027   | 1,000,000     |
| 8    | OTHER OPERATING EXPENSES       | 6,778,547                            | 3,414,362     | 7,317,332     | 3,953,147     | 6,778,547   | 3,414,362     | 6,778,547   | 3,414,362     |
| 9    | TOTAL A. EDUC                  | 31,527,114                           | 14,047,744    | 32,065,899    | 14,586,529    | 32,065,899  | 14,586,529    | 32,065,899  | 14,586,529    |
| 10   | & GENERAL-UNRESTRICTED         | (237.09)                             | (51.49)       | (237.09)      | (51.49)       | (237.09)    | (51.49)       | (237.09)    | (51.49)       |
| 11   |                                |                                      |               |               |               |             |               |             |               |
| 12   | B. EDUC & GENERAL-RESTRICTED   |                                      |               |               |               |             |               |             |               |
| 13   | CLASSIFIED POSITIONS           | 52,532                               |               | 102,532       |               | 102,532     |               | 102,532     |               |
| 14   |                                | (2.00)                               |               | (2.00)        |               | (2.00)      |               | (2.00)      |               |
| 15   | UNCLASSIFIED POSITIONS         | 346,918                              |               | 677,876       |               | 677,876     |               | 677,876     |               |
| 16   |                                | (1.75)                               |               | (1.75)        |               | (1.75)      |               | (1.75)      |               |
| 17   | OTHER PERSONAL SERVICES        | 227,292                              |               | 479,323       |               | 479,323     |               | 479,323     |               |
| 18   | OTHER OPERATING EXPENSES       | 12,043,157                           |               | 12,748,859    |               | 12,748,859  |               | 12,748,859  |               |
| 19   | TOTAL B. EDUC                  | 12,669,899                           |               | 14,008,590    |               | 14,008,590  |               | 14,008,590  |               |
| 20   | & GENERAL-RESTRICTED           | (3.75)                               |               | (3.75)        |               | (3.75)      |               | (3.75)      |               |
| 21   |                                |                                      |               |               |               |             |               |             |               |
| 22   | TOTAL I. EDUCATION & GENERAL   | 44,197,013                           | 14,047,744    | 46,074,489    | 14,586,529    | 46,074,489  | 14,586,529    | 46,074,489  | 14,586,529    |
| 23   |                                | (240.84)                             | (51.49)       | (240.84)      | (51.49)       | (240.84)    | (51.49)       | (240.84)    | (51.49)       |
| 24   |                                |                                      |               |               |               |             |               |             |               |
| 25   | II. AUXILIARY SERVICES         |                                      |               |               |               |             |               |             |               |
| 26   | CLASSIFIED POSITIONS           |                                      |               |               |               |             |               |             |               |
| 27   |                                | (5.00)                               |               | (5.00)        |               | (5.00)      |               | (5.00)      |               |
| 28   | OTHER OPERATING EXPENSES       | 30,000                               |               | 30,000        |               | 30,000      |               | 30,000      |               |
| 29   | TOTAL II. AUXILIARY SERVICES   | 30,000                               |               | 30,000        |               | 30,000      |               | 30,000      |               |
| 30   |                                | (5.00)                               |               | (5.00)        |               | (5.00)      |               | (5.00)      |               |
| 31   |                                |                                      |               |               |               |             |               |             |               |
| 32   | III. EMPLOYEE BENEFITS         |                                      |               |               |               |             |               |             |               |
| 33   | EMPLOYER CONTRIBUTIONS         | 8,495,881                            | 3,390,224     | 8,657,190     | 3,390,224     | 8,657,190   | 3,390,224     | 8,657,190   | 3,390,224     |
| 34   | TOTAL III. EMPLOYEE BENEFITS   | 8,495,881                            | 3,390,224     | 8,657,190     | 3,390,224     | 8,657,190   | 3,390,224     | 8,657,190   | 3,390,224     |

SECTION 20D  
USC - BEAUFORT CAMPUS

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

| H370 | Sec. 20E-1                     | SECTION 20E<br>USC - LANCASTER CAMPUS |               |               |               |             |               | p. 53       |               |
|------|--------------------------------|---------------------------------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|      |                                | 2025-2026                             |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|      |                                | APPROPRIATIONS                        |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|      |                                | TOTAL FUNDS                           | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|      |                                | (1)                                   | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1    | I. EDUCATION & GENERAL         |                                       |               |               |               |             |               |             |               |
| 2    | A. EDUC & GENERAL-UNRESTRICTED |                                       |               |               |               |             |               |             |               |
| 3    | CLASSIFIED POSITIONS           | 1,908,278                             | 742,289       | 1,908,278     | 742,289       | 1,908,278   | 742,289       | 1,908,278   | 742,289       |
| 4    |                                | (53.03)                               | (5.41)        | (53.03)       | (5.41)        | (53.03)     | (5.41)        | (53.03)     | (5.41)        |
| 5    | UNCLASSIFIED POSITIONS         | 6,743,773                             | 5,398,248     | 6,743,773     | 5,398,248     | 7,063,773   | 5,718,248     | 7,063,773   | 5,718,248     |
| 6    |                                | (45.50)                               | (21.25)       | (45.50)       | (21.25)       | (45.50)     | (21.25)       | (45.50)     | (21.25)       |
| 7    | OTHER PERSONAL SERVICES        | 2,411,481                             | 500,000       | 2,431,481     | 520,000       | 2,411,481   | 500,000       | 2,411,481   | 500,000       |
| 8    | OTHER OPERATING EXPENSES       | 7,153,792                             | 3,470,012     | 7,153,792     | 3,470,012     | 7,153,792   | 3,470,012     | 7,153,792   | 3,470,012     |
| 9    | TOTAL A. EDUC                  | 18,217,324                            | 10,110,549    | 18,237,324    | 10,130,549    | 18,537,324  | 10,430,549    | 18,537,324  | 10,430,549    |
| 10   | & GENERAL-UNRESTRICTED         | (98.53)                               | (26.66)       | (98.53)       | (26.66)       | (98.53)     | (26.66)       | (98.53)     | (26.66)       |
| 11   |                                |                                       |               |               |               |             |               |             |               |
| 12   | B. EDUC & GENERAL-RESTRICTED   |                                       |               |               |               |             |               |             |               |
| 13   | CLASSIFIED POSITIONS           | 11,376                                |               | 11,376        |               | 11,376      |               | 11,376      |               |
| 14   | UNCLASSIFIED POSITIONS         | 10,000                                |               | 10,000        |               | 10,000      |               | 10,000      |               |
| 15   | OTHER PERSONAL SERVICES        | 250,000                               |               | 250,000       |               | 250,000     |               | 250,000     |               |
| 16   | OTHER OPERATING EXPENSES       | 7,667,375                             |               | 7,667,375     |               | 7,667,375   |               | 7,667,375   |               |
| 17   | TOTAL B. EDUC                  | 7,938,751                             |               | 7,938,751     |               | 7,938,751   |               | 7,938,751   |               |
| 18   | & GENERAL-RESTRICTED           |                                       |               |               |               |             |               |             |               |
| 19   |                                |                                       |               |               |               |             |               |             |               |
| 20   | TOTAL I. EDUCATION & GENERAL   | 26,156,075                            | 10,110,549    | 26,176,075    | 10,130,549    | 26,476,075  | 10,430,549    | 26,476,075  | 10,430,549    |
| 21   |                                | (98.53)                               | (26.66)       | (98.53)       | (26.66)       | (98.53)     | (26.66)       | (98.53)     | (26.66)       |
| 22   |                                |                                       |               |               |               |             |               |             |               |
| 23   | II. AUXILIARY SERVICES         |                                       |               |               |               |             |               |             |               |
| 24   | OTHER OPERATING EXPENSES       | 15,000                                |               | 15,000        |               | 15,000      |               | 15,000      |               |
| 25   | TOTAL II. AUXILIARY SERVICES   | 15,000                                |               | 15,000        |               | 15,000      |               | 15,000      |               |
| 26   |                                |                                       |               |               |               |             |               |             |               |
| 27   | III. EMPLOYEE BENEFITS         |                                       |               |               |               |             |               |             |               |
| 28   | EMPLOYER CONTRIBUTIONS         | 3,374,678                             | 1,260,703     | 3,674,678     | 1,560,703     | 3,374,678   | 1,260,703     | 3,374,678   | 1,260,703     |
| 29   | TOTAL III. EMPLOYEE BENEFITS   | 3,374,678                             | 1,260,703     | 3,674,678     | 1,560,703     | 3,374,678   | 1,260,703     | 3,374,678   | 1,260,703     |
| 30   |                                |                                       |               |               |               |             |               |             |               |
| 31   | TOTAL USC - LANCASTER CAMPUS   | 29,545,753                            | 11,371,252    | 29,865,753    | 11,691,252    | 29,865,753  | 11,691,252    | 29,865,753  | 11,691,252    |
| 32   |                                | (98.53)                               | (26.66)       | (98.53)       | (26.66)       | (98.53)     | (26.66)       | (98.53)     | (26.66)       |

|    |                                           | 2025-2026         |                  | 2026-2027         |                  | 2026-2027         |                  | 2026-2027         |                  |
|----|-------------------------------------------|-------------------|------------------|-------------------|------------------|-------------------|------------------|-------------------|------------------|
|    |                                           | APPROPRIATIONS    |                  | HOUSE AMENDED     |                  | SENATE            |                  | CONFERENCE        |                  |
|    |                                           | TOTAL             | GENERAL          | TOTAL             | GENERAL          | TOTAL             | GENERAL          | TOTAL             | GENERAL          |
|    |                                           | FUNDS             | FUNDS            | FUNDS             | FUNDS            | FUNDS             | FUNDS            | FUNDS             | FUNDS            |
|    |                                           | (1)               | (2)              | (3)               | (4)              | (5)               | (6)              | (7)               | (8)              |
| 1  | <b>I. EDUCATION &amp; GENERAL</b>         |                   |                  |                   |                  |                   |                  |                   |                  |
| 2  | <b>A. EDUC &amp; GENERAL-UNRESTRICTED</b> |                   |                  |                   |                  |                   |                  |                   |                  |
| 3  | CLASSIFIED POSITIONS                      | 2,373,712         | 1,410,296        | 2,373,712         | 1,410,296        | 2,373,712         | 1,410,296        | 2,373,712         | 1,410,296        |
| 4  |                                           | (34.75)           | (3.00)           | (34.75)           | (3.00)           | (34.75)           | (3.00)           | (34.75)           | (3.00)           |
| 5  | UNCLASSIFIED POSITIONS                    | 2,135,125         | 1,803,549        | 2,135,125         | 1,803,549        | 2,341,122         | 2,009,546        | 2,341,122         | 2,009,546        |
| 6  |                                           | (24.02)           | (21.24)          | (24.02)           | (21.24)          | (24.02)           | (21.24)          | (24.02)           | (21.24)          |
| 7  | OTHER PERSONAL SERVICES                   | 1,421,818         | 400,000          | 1,421,818         | 400,000          | 1,421,818         | 400,000          | 1,421,818         | 400,000          |
| 8  | OTHER OPERATING EXPENSES                  | 4,823,594         | 2,050,494        | 4,823,594         | 2,050,494        | 4,823,594         | 2,050,494        | 4,823,594         | 2,050,494        |
| 9  | SALKEHATCHIE LEADERSHIP CENTER            | 100,460           | 100,460          | 100,460           | 100,460          | 100,460           | 100,460          | 100,460           | 100,460          |
| 10 | <b>TOTAL A. EDUC</b>                      | <b>10,854,709</b> | <b>5,764,799</b> | <b>10,854,709</b> | <b>5,764,799</b> | <b>11,060,706</b> | <b>5,970,796</b> | <b>11,060,706</b> | <b>5,970,796</b> |
| 11 | <b>&amp; GENERAL-UNRESTRICTED</b>         | <b>(58.77)</b>    | <b>(24.24)</b>   | <b>(58.77)</b>    | <b>(24.24)</b>   | <b>(58.77)</b>    | <b>(24.24)</b>   | <b>(58.77)</b>    | <b>(24.24)</b>   |
| 12 |                                           |                   |                  |                   |                  |                   |                  |                   |                  |
| 13 | <b>B. EDUC &amp; GENERAL-RESTRICTED</b>   |                   |                  |                   |                  |                   |                  |                   |                  |
| 14 | CLASSIFIED POSITIONS                      | 20,779            |                  | 20,779            |                  | 20,779            |                  | 20,779            |                  |
| 15 | UNCLASSIFIED POSITIONS                    | 175,265           |                  | 175,265           |                  | 175,265           |                  | 175,265           |                  |
| 16 |                                           | (1.00)            |                  | (1.00)            |                  | (1.00)            |                  | (1.00)            |                  |
| 17 | OTHER PERSONAL SERVICES                   | 112,310           |                  | 112,310           |                  | 112,310           |                  | 112,310           |                  |
| 18 | OTHER OPERATING EXPENSES                  | 5,436,801         |                  | 5,436,801         |                  | 5,436,801         |                  | 5,436,801         |                  |
| 19 | <b>TOTAL B. EDUC</b>                      | <b>5,745,155</b>  |                  | <b>5,745,155</b>  |                  | <b>5,745,155</b>  |                  | <b>5,745,155</b>  |                  |
| 20 | <b>&amp; GENERAL-RESTRICTED</b>           | <b>(1.00)</b>     |                  | <b>(1.00)</b>     |                  | <b>(1.00)</b>     |                  | <b>(1.00)</b>     |                  |
| 21 |                                           |                   |                  |                   |                  |                   |                  |                   |                  |
| 22 | <b>TOTAL I. EDUCATION &amp; GENERAL</b>   | <b>16,599,864</b> | <b>5,764,799</b> | <b>16,599,864</b> | <b>5,764,799</b> | <b>16,805,861</b> | <b>5,970,796</b> | <b>16,805,861</b> | <b>5,970,796</b> |
| 23 |                                           | <b>(59.77)</b>    | <b>(24.24)</b>   | <b>(59.77)</b>    | <b>(24.24)</b>   | <b>(59.77)</b>    | <b>(24.24)</b>   | <b>(59.77)</b>    | <b>(24.24)</b>   |
| 24 |                                           |                   |                  |                   |                  |                   |                  |                   |                  |
| 25 | <b>II. AUXILIARY</b>                      |                   |                  |                   |                  |                   |                  |                   |                  |
| 26 | CLASSIFIED POSITIONS                      | 46,437            |                  | 46,437            |                  | 46,437            |                  | 46,437            |                  |
| 27 | OTHER PERSONAL SERVICES                   | 15,000            |                  | 15,000            |                  | 15,000            |                  | 15,000            |                  |
| 28 | OTHER OPERATING EXPENSES                  | 241,756           |                  | 241,756           |                  | 241,756           |                  | 241,756           |                  |
| 29 | <b>TOTAL II. AUXILIARY</b>                | <b>303,193</b>    |                  | <b>303,193</b>    |                  | <b>303,193</b>    |                  | <b>303,193</b>    |                  |
| 30 |                                           |                   |                  |                   |                  |                   |                  |                   |                  |
| 31 | <b>III. EMPLOYEE BENEFITS</b>             |                   |                  |                   |                  |                   |                  |                   |                  |
| 32 | EMPLOYER CONTRIBUTIONS                    | 1,882,194         | 766,453          | 2,088,191         | 972,450          | 1,882,194         | 766,453          | 1,882,194         | 766,453          |
| 33 | <b>TOTAL III. EMPLOYEE BENEFITS</b>       | <b>1,882,194</b>  | <b>766,453</b>   | <b>2,088,191</b>  | <b>972,450</b>   | <b>1,882,194</b>  | <b>766,453</b>   | <b>1,882,194</b>  | <b>766,453</b>   |
| 34 |                                           |                   |                  |                   |                  |                   |                  |                   |                  |

SECTION 20F  
USC - SALKEHATCHIE CAMPUS

|   |                     | 2025-2026      |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|---|---------------------|----------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|   |                     | APPROPRIATIONS |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|   |                     | TOTAL FUNDS    | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|   |                     | (1)            | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1 | TOTAL USC -         | 18,785,251     | 6,531,252     | 18,991,248    | 6,737,249     | 18,991,248  | 6,737,249     | 18,991,248  | 6,737,249     |
| 2 | SALKEHATCHIE CAMPUS | (59.77)        | (24.24)       | (59.77)       | (24.24)       | (59.77)     | (24.24)       | (59.77)     | (24.24)       |

|    |                                           | 2025-2026         |                  | 2026-2027         |                  | 2026-2027         |                  | 2026-2027         |                  |
|----|-------------------------------------------|-------------------|------------------|-------------------|------------------|-------------------|------------------|-------------------|------------------|
|    |                                           | APPROPRIATIONS    |                  | HOUSE AMENDED     |                  | SENATE            |                  | CONFERENCE        |                  |
|    |                                           | TOTAL             | GENERAL          | TOTAL             | GENERAL          | TOTAL             | GENERAL          | TOTAL             | GENERAL          |
|    |                                           | FUNDS             | FUNDS            | FUNDS             | FUNDS            | FUNDS             | FUNDS            | FUNDS             | FUNDS            |
|    |                                           | (1)               | (2)              | (3)               | (4)              | (5)               | (6)              | (7)               | (8)              |
| 1  | <b>I. EDUCATION &amp; GENERAL</b>         |                   |                  |                   |                  |                   |                  |                   |                  |
| 2  | <b>A. EDUC &amp; GENERAL-UNRESTRICTED</b> |                   |                  |                   |                  |                   |                  |                   |                  |
| 3  | CLASSIFIED POSITIONS                      | 2,781,246         | 1,906,763        | 2,781,246         | 1,906,763        | 2,781,246         | 1,906,763        | 2,781,246         | 1,906,763        |
| 4  |                                           | (33.00)           | (12.29)          | (33.00)           | (12.29)          | (33.00)           | (12.29)          | (33.00)           | (12.29)          |
| 5  | UNCLASSIFIED POSITIONS                    | 3,027,112         | 2,781,250        | 3,027,112         | 2,781,250        | 3,370,553         | 3,124,691        | 3,370,553         | 3,124,691        |
| 6  |                                           | (34.10)           | (14.11)          | (34.10)           | (14.11)          | (34.10)           | (14.11)          | (34.10)           | (14.11)          |
| 7  | OTHER PERSONAL SERVICES                   | 1,167,816         | 750,000          | 1,167,816         | 750,000          | 1,167,816         | 750,000          | 1,167,816         | 750,000          |
| 8  | OTHER OPERATING EXPENSES                  | 7,655,031         | 3,490,133        | 7,998,472         | 3,833,574        | 7,655,031         | 3,490,133        | 7,655,031         | 3,490,133        |
| 9  | <b>TOTAL A. EDUC</b>                      | <b>14,631,205</b> | <b>8,928,146</b> | <b>14,974,646</b> | <b>9,271,587</b> | <b>14,974,646</b> | <b>9,271,587</b> | <b>14,974,646</b> | <b>9,271,587</b> |
| 10 | <b>&amp; GENERAL-UNRESTRICTED</b>         | <b>(67.10)</b>    | <b>(26.40)</b>   | <b>(67.10)</b>    | <b>(26.40)</b>   | <b>(67.10)</b>    | <b>(26.40)</b>   | <b>(67.10)</b>    | <b>(26.40)</b>   |
| 11 |                                           |                   |                  |                   |                  |                   |                  |                   |                  |
| 12 | <b>B. EDUC &amp; GENERAL-RESTRICTED</b>   |                   |                  |                   |                  |                   |                  |                   |                  |
| 13 | CLASSIFIED POSITIONS                      | 32,845            |                  | 232,845           |                  | 232,845           |                  | 232,845           |                  |
| 14 |                                           | (1.46)            |                  | (1.46)            |                  | (1.46)            |                  | (1.46)            |                  |
| 15 | OTHER PERSONAL SERVICES                   | 254,534           |                  | 274,534           |                  | 274,534           |                  | 274,534           |                  |
| 16 | OTHER OPERATING EXPENSES                  | 5,692,440         |                  | 6,342,440         |                  | 6,342,440         |                  | 6,342,440         |                  |
| 17 | <b>TOTAL B. EDUC</b>                      | <b>5,979,819</b>  |                  | <b>6,849,819</b>  |                  | <b>6,849,819</b>  |                  | <b>6,849,819</b>  |                  |
| 18 | <b>&amp; GENERAL-RESTRICTED</b>           | <b>(1.46)</b>     |                  | <b>(1.46)</b>     |                  | <b>(1.46)</b>     |                  | <b>(1.46)</b>     |                  |
| 19 |                                           |                   |                  |                   |                  |                   |                  |                   |                  |
| 20 | <b>TOTAL I. EDUCATION &amp; GENERAL</b>   | <b>20,611,024</b> | <b>8,928,146</b> | <b>21,824,465</b> | <b>9,271,587</b> | <b>21,824,465</b> | <b>9,271,587</b> | <b>21,824,465</b> | <b>9,271,587</b> |
| 21 |                                           | <b>(68.56)</b>    | <b>(26.40)</b>   | <b>(68.56)</b>    | <b>(26.40)</b>   | <b>(68.56)</b>    | <b>(26.40)</b>   | <b>(68.56)</b>    | <b>(26.40)</b>   |
| 22 |                                           |                   |                  |                   |                  |                   |                  |                   |                  |
| 23 | <b>II. AUXILIARY SERVICES</b>             |                   |                  |                   |                  |                   |                  |                   |                  |
| 24 | CLASSIFIED POSITIONS                      | 67,342            |                  | 67,342            |                  | 67,342            |                  | 67,342            |                  |
| 25 |                                           | (4.00)            |                  | (4.00)            |                  | (4.00)            |                  | (4.00)            |                  |
| 26 | OTHER PERSONAL SERVICES                   | 40,416            |                  | 40,416            |                  | 40,416            |                  | 40,416            |                  |
| 27 | OTHER OPERATING EXPENSES                  | 412,089           |                  | 412,089           |                  | 412,089           |                  | 412,089           |                  |
| 28 | <b>TOTAL II. AUXILIARY SERVICES</b>       | <b>519,847</b>    |                  | <b>519,847</b>    |                  | <b>519,847</b>    |                  | <b>519,847</b>    |                  |
| 29 |                                           | <b>(4.00)</b>     |                  | <b>(4.00)</b>     |                  | <b>(4.00)</b>     |                  | <b>(4.00)</b>     |                  |
| 30 |                                           |                   |                  |                   |                  |                   |                  |                   |                  |
| 31 | <b>III. EMPLOYEE BENEFITS</b>             |                   |                  |                   |                  |                   |                  |                   |                  |
| 32 | EMPLOYER CONTRIBUTIONS                    | 3,317,324         | 1,893,946        | 3,447,324         | 1,893,946        | 3,447,324         | 1,893,946        | 3,447,324         | 1,893,946        |
| 33 | <b>TOTAL III. EMPLOYEE BENEFITS</b>       | <b>3,317,324</b>  | <b>1,893,946</b> | <b>3,447,324</b>  | <b>1,893,946</b> | <b>3,447,324</b>  | <b>1,893,946</b> | <b>3,447,324</b>  | <b>1,893,946</b> |
| 34 |                                           |                   |                  |                   |                  |                   |                  |                   |                  |

SECTION 20G  
USC - SUMTER CAMPUS

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



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

|      |                              |                                   |               |               |               |             |               |             |               |
|------|------------------------------|-----------------------------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
| H470 | Sec. 21-1                    | SECTION 21<br>WINTHROP UNIVERSITY |               |               |               |             |               | p. 60       |               |
|      |                              | 2025-2026                         |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|      |                              | APPROPRIATIONS                    |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|      |                              | TOTAL FUNDS                       | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|      |                              | (1)                               | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1    | I. EDUCATION & GENERAL       |                                   |               |               |               |             |               |             |               |
| 2    | PRESIDENT                    | 309,588                           | 309,588       | 309,588       | 309,588       | 309,588     | 309,588       | 309,588     | 309,588       |
| 3    |                              | (1.00)                            | (1.00)        | (1.00)        | (1.00)        | (1.00)      | (1.00)        | (1.00)      | (1.00)        |
| 4    | CLASSIFIED POSITIONS         | 22,319,151                        | 10,342,151    | 22,454,599    | 10,477,599    | 22,319,151  | 10,342,151    | 22,319,151  | 10,342,151    |
| 5    |                              | (298.83)                          | (185.22)      | (298.83)      | (185.22)      | (298.83)    | (185.22)      | (298.83)    | (185.22)      |
| 6    | UNCLASSIFIED POSITIONS       | 40,647,841                        | 19,888,341    | 41,025,276    | 20,265,776    | 40,647,841  | 19,888,341    | 40,647,841  | 19,888,341    |
| 7    |                              | (397.00)                          | (226.23)      | (397.00)      | (226.23)      | (397.00)    | (226.23)      | (397.00)    | (226.23)      |
| 8    | OTHER PERSONAL SERVICES      | 8,584,219                         | 744,219       | 8,584,219     | 744,219       | 9,749,513   | 1,909,513     | 9,749,513   | 1,909,513     |
| 9    | OTHER OPERATING EXPENSES     | 85,489,942                        | 3,604,942     | 86,142,353    | 4,257,353     | 85,489,942  | 3,604,942     | 85,489,942  | 3,604,942     |
| 10   | ALLOC EIA-TCHR RECRUIT PROG  | 3,968,320                         |               | 3,968,320     |               | 3,968,320   |               | 3,968,320   |               |
| 11   | TOTAL I. EDUCATION & GENERAL | 161,319,061                       | 34,889,241    | 162,484,355   | 36,054,535    | 162,484,355 | 36,054,535    | 162,484,355 | 36,054,535    |
| 12   |                              | (696.83)                          | (412.45)      | (696.83)      | (412.45)      | (696.83)    | (412.45)      | (696.83)    | (412.45)      |
| 13   |                              |                                   |               |               |               |             |               |             |               |
| 14   | II. AUXILIARY ENTERPRISES    |                                   |               |               |               |             |               |             |               |
| 15   | CLASSIFIED POSITIONS         | 2,374,000                         |               | 2,374,000     |               | 2,374,000   |               | 2,374,000   |               |
| 16   |                              | (60.11)                           |               | (60.11)       |               | (60.11)     |               | (60.11)     |               |
| 17   | UNCLASSIFIED POSITIONS       | 355,500                           |               | 355,500       |               | 355,500     |               | 355,500     |               |
| 18   |                              | (3.00)                            |               | (3.00)        |               | (3.00)      |               | (3.00)      |               |
| 19   | OTHER PERSONAL SERVICES      | 760,500                           |               | 760,500       |               | 760,500     |               | 760,500     |               |
| 20   | OTHER OPERATING EXPENSES     | 9,545,000                         |               | 9,545,000     |               | 9,545,000   |               | 9,545,000   |               |
| 21   | TOTAL II. AUXILIARY          | 13,035,000                        |               | 13,035,000    |               | 13,035,000  |               | 13,035,000  |               |
| 22   | ENTERPRISES                  | (63.11)                           |               | (63.11)       |               | (63.11)     |               | (63.11)     |               |
| 23   |                              |                                   |               |               |               |             |               |             |               |
| 24   | III. EMPLOYEE BENEFITS       |                                   |               |               |               |             |               |             |               |
| 25   | EMPLOYER CONTRIBUTIONS       | 18,848,699                        | 5,799,464     | 18,848,699    | 5,799,464     | 18,848,699  | 5,799,464     | 18,848,699  | 5,799,464     |
| 26   | TOTAL III. EMPLOYEE BENEFITS | 18,848,699                        | 5,799,464     | 18,848,699    | 5,799,464     | 18,848,699  | 5,799,464     | 18,848,699  | 5,799,464     |
| 27   |                              |                                   |               |               |               |             |               |             |               |
| 28   | TOTAL WINTHROP UNIVERSITY    | 193,202,760                       | 40,688,705    | 194,368,054   | 41,853,999    | 194,368,054 | 41,853,999    | 194,368,054 | 41,853,999    |
| 29   |                              | (759.94)                          | (412.45)      | (759.94)      | (412.45)      | (759.94)    | (412.45)      | (759.94)    | (412.45)      |

| H510 | Sec. 23-1                                   | SECTION 23<br>MEDICAL UNIVERSITY OF SOUTH CAROLINA |               |               |               |             |               | p. 61       |               |
|------|---------------------------------------------|----------------------------------------------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|      |                                             | 2025-2026                                          |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|      |                                             | APPROPRIATIONS                                     |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|      |                                             | TOTAL FUNDS                                        | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|      |                                             | (1)                                                | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1    | I. EDUCATIONAL & GENERAL                    |                                                    |               |               |               |             |               |             |               |
| 2    | A. E&G-UNRESTRICTED                         |                                                    |               |               |               |             |               |             |               |
| 3    | PRESIDENT                                   | 375,950                                            | 375,950       | 375,950       | 375,950       | 375,950     | 375,950       | 375,950     | 375,950       |
| 4    |                                             | (1.00)                                             | (1.00)        | (1.00)        | (1.00)        | (1.00)      | (1.00)        | (1.00)      | (1.00)        |
| 5    | CLASSIFIED POSITIONS                        | 80,000,342                                         | 23,392,711    | 83,426,111    | 26,392,711    | 80,426,111  | 23,392,711    | 80,426,111  | 23,392,711    |
| 6    |                                             | (2,034.45)                                         | (781.86)      | (2,034.45)    | (781.86)      | (2,034.45)  | (781.86)      | (2,034.45)  | (781.86)      |
| 7    | NEW POSITIONS - ACCOUNTANT/FISCAL           |                                                    |               |               |               |             |               |             |               |
| 8    | ANALYST I                                   |                                                    |               | (3.00)        |               | (3.00)      |               | (3.00)      |               |
| 9    | NEW POSITIONS - ACCOUNTANT/FISCAL           |                                                    |               |               |               |             |               |             |               |
| 10   | ANALYST II                                  |                                                    |               | (5.00)        |               | (5.00)      |               | (5.00)      |               |
| 11   | NEW POSITIONS - ACCOUNTANT/FISCAL           |                                                    |               |               |               |             |               |             |               |
| 12   | ANALYST III                                 |                                                    |               | (1.00)        |               | (1.00)      |               | (1.00)      |               |
| 13   | NEW POSITIONS - ACCOUNTING/FISCAL           |                                                    |               |               |               |             |               |             |               |
| 14   | MANAGER I                                   |                                                    |               | (4.00)        |               | (4.00)      |               | (4.00)      |               |
| 15   | NEW POSITIONS -                             |                                                    |               |               |               |             |               |             |               |
| 16   | ADMINISTRATIVE ASSISTANT                    |                                                    |               | (5.00)        |               | (5.00)      |               | (5.00)      |               |
| 17   | NEW POSITIONS - ADMINISTRATIVE              |                                                    |               |               |               |             |               |             |               |
| 18   | COORDINATOR I                               |                                                    |               | (13.00)       |               | (13.00)     |               | (13.00)     |               |
| 19   | NEW POSITIONS - ADMINISTRATIVE              |                                                    |               |               |               |             |               |             |               |
| 20   | COORDINATOR II                              |                                                    |               | (10.00)       |               | (10.00)     |               | (10.00)     |               |
| 21   | NEW POSITIONS - ADMINISTRATIVE              |                                                    |               |               |               |             |               |             |               |
| 22   | MANAGER I                                   |                                                    |               | (1.00)        |               | (1.00)      |               | (1.00)      |               |
| 23   | NEW POSITIONS - CURRICULUM                  |                                                    |               |               |               |             |               |             |               |
| 24   | COORDINATOR II                              |                                                    |               | (1.00)        |               | (1.00)      |               | (1.00)      |               |
| 25   | NEW POSITIONS -                             |                                                    |               |               |               |             |               |             |               |
| 26   | DENTAL ASSISTANT                            |                                                    |               | (2.00)        |               | (2.00)      |               | (2.00)      |               |
| 27   | NEW POSITIONS -                             |                                                    |               |               |               |             |               |             |               |
| 28   | DENTAL HYGIENIST                            |                                                    |               | (2.00)        |               | (2.00)      |               | (2.00)      |               |
| 29   | NEW POSITIONS - ENGINEER/ASSOCIATE          |                                                    |               |               |               |             |               |             |               |
| 30   | ENGINEER I                                  |                                                    |               | (1.00)        |               | (1.00)      |               | (1.00)      |               |
| 31   | NEW POSITIONS - GRANTS                      |                                                    |               |               |               |             |               |             |               |
| 32   | ADMINISTRATOR II                            |                                                    |               | (4.00)        |               | (4.00)      |               | (4.00)      |               |
| 33   | NEW POSITIONS - INFORMATION SYSTEMS/BUSINES |                                                    |               |               |               |             |               |             |               |
| 34   | ANALYST I                                   |                                                    |               | (1.00)        |               | (1.00)      |               | (1.00)      |               |

|      |                                             |                                                    |            |               |            |             |            |             |            |
|------|---------------------------------------------|----------------------------------------------------|------------|---------------|------------|-------------|------------|-------------|------------|
| H510 | Sec. 23-2                                   | SECTION 23<br>MEDICAL UNIVERSITY OF SOUTH CAROLINA |            |               |            |             |            | p. 62       |            |
|      |                                             | 2025-2026                                          |            | 2026-2027     |            | 2026-2027   |            | 2026-2027   |            |
|      |                                             | APPROPRIATIONS                                     |            | HOUSE AMENDED |            | SENATE      |            | CONFERENCE  |            |
|      |                                             | TOTAL                                              | GENERAL    | TOTAL         | GENERAL    | TOTAL       | GENERAL    | TOTAL       | GENERAL    |
|      |                                             | FUNDS                                              | FUNDS      | FUNDS         | FUNDS      | FUNDS       | FUNDS      | FUNDS       | FUNDS      |
|      |                                             | (1)                                                | (2)        | (3)           | (4)        | (5)         | (6)        | (7)         | (8)        |
| 1    | NEW POSITIONS - INFORMATION SYSTEMS/BUSINES |                                                    |            |               |            |             |            |             |            |
| 2    | ANALYST II                                  |                                                    |            | (1.00)        |            | (1.00)      |            | (1.00)      |            |
| 3    | NEW POSITIONS - INSTRUCTIONAL               |                                                    |            |               |            |             |            |             |            |
| 4    | TECHNOLOGY SPECIALIST                       |                                                    |            | (1.00)        |            | (1.00)      |            | (1.00)      |            |
| 5    | NEW POSITIONS - NURSE                       |                                                    |            |               |            |             |            |             |            |
| 6    | ADMINISTRATOR/MANAGER I                     |                                                    |            | (2.00)        |            | (2.00)      |            | (2.00)      |            |
| 7    | NEW POSITIONS -                             |                                                    |            |               |            |             |            |             |            |
| 8    | NURSE PRACTITIONER                          |                                                    |            | (2.00)        |            | (2.00)      |            | (2.00)      |            |
| 9    | NEW POSITIONS - PRODUCTION                  |                                                    |            |               |            |             |            |             |            |
| 10   | MANAGER I                                   |                                                    |            | (5.00)        |            | (5.00)      |            | (5.00)      |            |
| 11   | NEW POSITIONS - PROGRAM                     |                                                    |            |               |            |             |            |             |            |
| 12   | COORDINATOR I                               |                                                    |            | (17.00)       |            | (17.00)     |            | (17.00)     |            |
| 13   | NEW POSITIONS - PROGRAM                     |                                                    |            |               |            |             |            |             |            |
| 14   | COORDINATOR II                              |                                                    |            | (9.00)        |            | (9.00)      |            | (9.00)      |            |
| 15   | NEW POSITIONS - PROGRAM                     |                                                    |            |               |            |             |            |             |            |
| 16   | MANAGER II                                  |                                                    |            | (1.00)        |            | (1.00)      |            | (1.00)      |            |
| 17   | NEW POSITIONS - RESEARCH                    |                                                    |            |               |            |             |            |             |            |
| 18   | SPECIALIST II                               |                                                    |            | (2.00)        |            | (2.00)      |            | (2.00)      |            |
| 19   | NEW POSITIONS - SCIENTIST                   |                                                    |            |               |            |             |            |             |            |
| 20   |                                             |                                                    |            | (1.00)        |            | (1.00)      |            | (1.00)      |            |
| 21   | NEW POSITIONS - STUDENT SERVICES            |                                                    |            |               |            |             |            |             |            |
| 22   | PROGRAM COORDINATOR II                      |                                                    |            | (5.00)        |            | (5.00)      |            | (5.00)      |            |
| 23   | NEW POSITIONS -                             |                                                    |            |               |            |             |            |             |            |
| 24   | SYSTEMS ARCHITECT                           |                                                    |            | (1.00)        |            | (1.00)      |            | (1.00)      |            |
| 25   | UNCLASSIFIED POSITIONS                      | 171,217,874                                        | 72,599,249 | 172,830,645   | 73,306,074 | 172,123,820 | 72,599,249 | 172,123,820 | 72,599,249 |
| 26   |                                             | (2,071.82)                                         | (328.93)   | (2,071.82)    | (328.93)   | (2,071.82)  | (328.93)   | (2,071.82)  | (328.93)   |
| 27   | NEW POSITIONS - ASSISTANT DEAN              |                                                    |            |               |            |             |            |             |            |
| 28   |                                             |                                                    |            | (2.00)        |            | (2.00)      |            | (2.00)      |            |
| 29   | NEW POSITIONS -                             |                                                    |            |               |            |             |            |             |            |
| 30   | ASSISTANT PROFESSOR                         |                                                    |            | (180.00)      |            | (180.00)    |            | (180.00)    |            |
| 31   | NEW POSITIONS -                             |                                                    |            |               |            |             |            |             |            |
| 32   | CLINICAL INSTRUCTOR                         |                                                    |            | (2.00)        |            | (2.00)      |            | (2.00)      |            |
| 33   | NEW POSITIONS - INSTRUCTOR                  |                                                    |            |               |            |             |            |             |            |
| 34   |                                             |                                                    |            | (7.00)        |            | (7.00)      |            | (7.00)      |            |



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

|    |                                    | 2025-2026         |                  | 2026-2027         |                  | 2026-2027         |                  | 2026-2027         |                  |
|----|------------------------------------|-------------------|------------------|-------------------|------------------|-------------------|------------------|-------------------|------------------|
|    |                                    | APPROPRIATIONS    |                  | HOUSE AMENDED     |                  | SENATE            |                  | CONFERENCE        |                  |
|    |                                    | TOTAL             | GENERAL          | TOTAL             | GENERAL          | TOTAL             | GENERAL          | TOTAL             | GENERAL          |
|    |                                    | FUNDS             | FUNDS            | FUNDS             | FUNDS            | FUNDS             | FUNDS            | FUNDS             | FUNDS            |
|    |                                    | (1)               | (2)              | (3)               | (4)              | (5)               | (6)              | (7)               | (8)              |
| 1  | <b>I. CONSORTIUM</b>               |                   |                  |                   |                  |                   |                  |                   |                  |
| 2  | <b>A. CONSORTIUM-GENERAL</b>       |                   |                  |                   |                  |                   |                  |                   |                  |
| 3  | CLASSIFIED POSITIONS               | 1,215,799         | 1,079,818        | 1,215,799         | 1,079,818        | 1,215,799         | 1,079,818        | 1,215,799         | 1,079,818        |
| 4  |                                    | (10.67)           | (10.39)          | (10.67)           | (10.39)          | (10.67)           | (10.39)          | (10.67)           | (10.39)          |
| 5  | UNCLASSIFIED POSITIONS             | 1,686,735         | 1,458,424        | 1,686,735         | 1,458,424        | 1,686,735         | 1,458,424        | 1,686,735         | 1,458,424        |
| 6  |                                    | (5.87)            | (5.35)           | (5.87)            | (5.35)           | (5.87)            | (5.35)           | (5.87)            | (5.35)           |
| 7  | OTHER PERSONAL SERVICES            | 228,044           | 217,528          | 228,044           | 217,528          | 228,044           | 217,528          | 228,044           | 217,528          |
| 8  | OTHER OPERATING EXPENSES           | 6,836,983         | 4,604,535        | 6,836,983         | 4,604,535        | 6,836,983         | 4,604,535        | 6,836,983         | 4,604,535        |
| 9  | RURAL PHYSICIANS PROGRAM           | 868,847           | 868,847          | 868,847           | 868,847          | 868,847           | 868,847          | 868,847           | 868,847          |
| 10 | <b>TOTAL A. CONSORTIUM-GENERAL</b> | <b>10,836,408</b> | <b>8,229,152</b> | <b>10,836,408</b> | <b>8,229,152</b> | <b>10,836,408</b> | <b>8,229,152</b> | <b>10,836,408</b> | <b>8,229,152</b> |
| 11 |                                    | <b>(16.54)</b>    | <b>(15.74)</b>   | <b>(16.54)</b>    | <b>(15.74)</b>   | <b>(16.54)</b>    | <b>(15.74)</b>   | <b>(16.54)</b>    | <b>(15.74)</b>   |
| 12 |                                    |                   |                  |                   |                  |                   |                  |                   |                  |
| 13 | <b>B. CONSORTIUM-RESTRICTED</b>    |                   |                  |                   |                  |                   |                  |                   |                  |
| 14 | CLASSIFIED POSITIONS               | 39,740            | 6,740            | 39,740            | 6,740            | 39,740            | 6,740            | 39,740            | 6,740            |
| 15 |                                    | (0.40)            |                  | (0.40)            |                  | (0.40)            |                  | (0.40)            |                  |
| 16 | UNCLASSIFIED POSITIONS             | 134,631           | 44,831           | 134,631           | 44,831           | 134,631           | 44,831           | 134,631           | 44,831           |
| 17 |                                    | (1.35)            |                  | (1.35)            |                  | (1.35)            |                  | (1.35)            |                  |
| 18 | OTHER OPERATING EXPENSES           | 694,100           |                  | 694,100           |                  | 694,100           |                  | 694,100           |                  |
| 19 | <b>TOTAL B.</b>                    | <b>868,471</b>    | <b>51,571</b>    | <b>868,471</b>    | <b>51,571</b>    | <b>868,471</b>    | <b>51,571</b>    | <b>868,471</b>    | <b>51,571</b>    |
| 20 | <b>CONSORTIUM-RESTRICTED</b>       | <b>(1.75)</b>     |                  | <b>(1.75)</b>     |                  | <b>(1.75)</b>     |                  | <b>(1.75)</b>     |                  |
| 21 |                                    |                   |                  |                   |                  |                   |                  |                   |                  |
| 22 | <b>TOTAL I. CONSORTIUM</b>         | <b>11,704,879</b> | <b>8,280,723</b> | <b>11,704,879</b> | <b>8,280,723</b> | <b>11,704,879</b> | <b>8,280,723</b> | <b>11,704,879</b> | <b>8,280,723</b> |
| 23 |                                    | <b>(18.29)</b>    | <b>(15.74)</b>   | <b>(18.29)</b>    | <b>(15.74)</b>   | <b>(18.29)</b>    | <b>(15.74)</b>   | <b>(18.29)</b>    | <b>(15.74)</b>   |
| 24 |                                    |                   |                  |                   |                  |                   |                  |                   |                  |
| 25 | <b>II. FAMILY PRACTICE</b>         |                   |                  |                   |                  |                   |                  |                   |                  |
| 26 | CLASSIFIED POSITIONS               | 294,008           | 294,008          | 294,008           | 294,008          | 294,008           | 294,008          | 294,008           | 294,008          |
| 27 |                                    | (2.77)            | (2.77)           | (2.77)            | (2.77)           | (2.77)            | (2.77)           | (2.77)            | (2.77)           |
| 28 | UNCLASSIFIED POSITIONS             | 1,748,835         | 1,748,835        | 1,748,835         | 1,748,835        | 1,748,835         | 1,748,835        | 1,748,835         | 1,748,835        |
| 29 |                                    | (8.26)            | (8.26)           | (8.26)            | (8.26)           | (8.26)            | (8.26)           | (8.26)            | (8.26)           |
| 30 | OTHER PERSONAL SERVICES            | 445               | 445              | 445               | 445              | 445               | 445              | 445               | 445              |
| 31 | OTHER OPERATING EXPENSES           | 2,193,756         | 1,992,085        | 2,193,756         | 1,992,085        | 2,193,756         | 1,992,085        | 2,193,756         | 1,992,085        |
| 32 | <b>TOTAL II. FAMILY PRACTICE</b>   | <b>4,237,044</b>  | <b>4,035,373</b> | <b>4,237,044</b>  | <b>4,035,373</b> | <b>4,237,044</b>  | <b>4,035,373</b> | <b>4,237,044</b>  | <b>4,035,373</b> |
| 33 |                                    | <b>(11.03)</b>    | <b>(11.03)</b>   | <b>(11.03)</b>    | <b>(11.03)</b>   | <b>(11.03)</b>    | <b>(11.03)</b>   | <b>(11.03)</b>    | <b>(11.03)</b>   |
| 34 |                                    |                   |                  |                   |                  |                   |                  |                   |                  |

|   |                              | 2025-2026      |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|---|------------------------------|----------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|   |                              | APPROPRIATIONS |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|   |                              | TOTAL FUNDS    | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|   |                              | (1)            | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1 | III. EMPLOYEE BENEFITS       |                |               |               |               |             |               |             |               |
| 2 | EMPLOYER CONTRIBUTIONS       | 2,357,474      | 2,329,674     | 2,357,474     | 2,329,674     | 2,357,474   | 2,329,674     | 2,357,474   | 2,329,674     |
| 3 | TOTAL III. EMPLOYEE BENEFITS | 2,357,474      | 2,329,674     | 2,357,474     | 2,329,674     | 2,357,474   | 2,329,674     | 2,357,474   | 2,329,674     |
| 4 |                              |                |               |               |               |             |               |             |               |
| 5 | TOTAL AREA HEALTH            | 18,299,397     | 14,645,770    | 18,299,397    | 14,645,770    | 18,299,397  | 14,645,770    | 18,299,397  | 14,645,770    |
| 6 | EDUCATION CONSORTIUM         | (29.32)        | (26.77)       | (29.32)       | (26.77)       | (29.32)     | (26.77)       | (29.32)     | (26.77)       |

| STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION |                                |               |               |             |               |             |               |               |
|-----------------------------------------------------|--------------------------------|---------------|---------------|-------------|---------------|-------------|---------------|---------------|
| 2025-2026                                           |                                | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |               |
| APPROPRIATIONS                                      |                                | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |               |
| TOTAL FUNDS                                         | GENERAL FUNDS                  | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | GENERAL FUNDS |
| (1)                                                 | (2)                            | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           | (8)           |
| 1                                                   | I. ADMINISTRATION              |               |               |             |               |             |               |               |
| 2                                                   | A. PRESIDENT'S OFFICE          |               |               |             |               |             |               |               |
| 3                                                   | EXECUTIVE DIRECTOR             | 299,879       | 299,879       | 299,879     | 299,879       | 299,879     | 299,879       | 299,879       |
| 4                                                   |                                | (1.00)        | (1.00)        | (1.00)      | (1.00)        | (1.00)      | (1.00)        | (1.00)        |
| 5                                                   | CLASSIFIED POSITIONS           | 935,225       | 935,225       | 935,225     | 935,225       | 935,225     | 935,225       | 935,225       |
| 6                                                   |                                | (11.00)       | (11.00)       | (11.00)     | (11.00)       | (11.00)     | (11.00)       | (11.00)       |
| 7                                                   | UNCLASSIFIED POSITIONS         | 345,218       | 345,218       | 345,218     | 345,218       | 345,218     | 345,218       | 345,218       |
| 8                                                   | OTHER PERSONAL SERVICES        | 10,000        | 10,000        | 10,000      | 10,000        | 10,000      | 10,000        | 10,000        |
| 9                                                   | OTHER OPERATING EXPENSES       | 118,250       | 118,250       | 118,250     | 118,250       | 118,250     | 118,250       | 118,250       |
| 10                                                  | TOTAL A. PRESIDENT'S OFFICE    | 1,708,572     | 1,708,572     | 1,708,572   | 1,708,572     | 1,708,572   | 1,708,572     | 1,708,572     |
| 11                                                  |                                | (12.00)       | (12.00)       | (12.00)     | (12.00)       | (12.00)     | (12.00)       | (12.00)       |
| 12                                                  |                                |               |               |             |               |             |               |               |
| 13                                                  | B. FINANCE AND HUMAN RESOURCES |               |               |             |               |             |               |               |
| 14                                                  | CLASSIFIED POSITIONS           | 5,180,676     | 5,180,676     | 5,180,676   | 5,180,676     | 5,180,676   | 5,180,676     | 5,180,676     |
| 15                                                  |                                | (33.00)       | (33.00)       | (33.00)     | (33.00)       | (33.00)     | (33.00)       | (33.00)       |
| 16                                                  | UNCLASSIFIED POSITIONS         | 358,407       | 358,407       | 358,407     | 358,407       | 358,407     | 358,407       | 358,407       |
| 17                                                  |                                | (2.00)        | (2.00)        | (2.00)      | (2.00)        | (2.00)      | (2.00)        | (2.00)        |
| 18                                                  | OTHER PERSONAL SERVICES        | 30,000        | 30,000        | 30,000      | 30,000        | 30,000      | 30,000        | 30,000        |
| 19                                                  | OTHER OPERATING EXPENSES       | 1,062,500     | 587,500       | 1,062,500   | 587,500       | 1,062,500   | 587,500       | 587,500       |
| 20                                                  | TOTAL B. FINANCE AND           | 6,631,583     | 6,156,583     | 6,631,583   | 6,156,583     | 6,631,583   | 6,631,583     | 6,156,583     |
| 21                                                  | HUMAN RESOURCES                | (35.00)       | (35.00)       | (35.00)     | (35.00)       | (35.00)     | (35.00)       | (35.00)       |
| 22                                                  |                                |               |               |             |               |             |               |               |
| 23                                                  | C. INFORMATION TECHNOLOGY      |               |               |             |               |             |               |               |
| 24                                                  | CLASSIFIED POSITIONS           | 1,188,971     | 1,138,971     | 1,188,971   | 1,138,971     | 1,188,971   | 1,138,971     | 1,138,971     |
| 25                                                  |                                | (16.00)       | (15.00)       | (16.00)     | (15.00)       | (16.00)     | (15.00)       | (15.00)       |
| 26                                                  | UNCLASSIFIED POSITIONS         | 183,739       | 183,739       | 183,739     | 183,739       | 183,739     | 183,739       | 183,739       |
| 27                                                  |                                | (1.00)        | (1.00)        | (1.00)      | (1.00)        | (1.00)      | (1.00)        | (1.00)        |
| 28                                                  | OTHER PERSONAL SERVICES        | 16,640        | 16,640        | 16,640      | 16,640        | 16,640      | 16,640        | 16,640        |
| 29                                                  | OTHER OPERATING EXPENSES       | 1,771,500     | 335,500       | 1,771,500   | 335,500       | 1,771,500   | 335,500       | 335,500       |
| 30                                                  | TOTAL C. INFORMATION           | 3,160,850     | 1,674,850     | 3,160,850   | 1,674,850     | 3,160,850   | 3,160,850     | 1,674,850     |
| 31                                                  | TECHNOLOGY                     | (17.00)       | (16.00)       | (17.00)     | (16.00)       | (17.00)     | (16.00)       | (16.00)       |
| 32                                                  |                                |               |               |             |               |             |               |               |
| 33                                                  | TOTAL I. ADMINISTRATION        | 11,501,005    | 9,540,005     | 11,501,005  | 9,540,005     | 11,501,005  | 11,501,005    | 9,540,005     |
| 34                                                  |                                | (64.00)       | (63.00)       | (64.00)     | (63.00)       | (64.00)     | (63.00)       | (63.00)       |

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

|      |                                      |                                                     |               |               |               |             |               |             |               |
|------|--------------------------------------|-----------------------------------------------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
| H590 |                                      | Sec. 25-3                                           |               | SECTION 25    |               |             |               | p. 69       |               |
|      |                                      | STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION |               |               |               |             |               |             |               |
|      |                                      | 2025-2026                                           |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|      |                                      | APPROPRIATIONS                                      |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|      |                                      | TOTAL FUNDS                                         | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|      |                                      | (1)                                                 | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1    | NEW POSITIONS - LAW ENFORCEMENT      |                                                     |               |               |               |             |               |             |               |
| 2    | OFFICER II                           |                                                     |               | (3.00)        |               | (3.00)      |               | (3.00)      |               |
| 3    | NEW POSITIONS - POSTAL COURIER       |                                                     |               |               |               |             |               |             |               |
| 4    |                                      |                                                     |               | (1.00)        |               | (1.00)      |               | (1.00)      |               |
| 5    | NEW POSITIONS -                      |                                                     |               |               |               |             |               |             |               |
| 6    | PROGRAM ASSISTANT                    |                                                     |               | (22.00)       |               | (22.00)     |               | (22.00)     |               |
| 7    | NEW POSITIONS - PROGRAM              |                                                     |               |               |               |             |               |             |               |
| 8    | COORDINATOR I                        |                                                     |               | (2.00)        |               | (2.00)      |               | (2.00)      |               |
| 9    | NEW POSITIONS - PROGRAM              |                                                     |               |               |               |             |               |             |               |
| 10   | MANAGER II                           |                                                     |               | (2.00)        |               | (2.00)      |               | (2.00)      |               |
| 11   | NEW POSITIONS - RESEARCH             |                                                     |               |               |               |             |               |             |               |
| 12   | SPECIALIST III                       |                                                     |               | (1.00)        |               | (1.00)      |               | (1.00)      |               |
| 13   | NEW POSITIONS - SECURITY             |                                                     |               |               |               |             |               |             |               |
| 14   | SPECIALIST II                        |                                                     |               | (3.00)        |               | (3.00)      |               | (3.00)      |               |
| 15   | NEW POSITIONS - STUDENT SERVICES     |                                                     |               |               |               |             |               |             |               |
| 16   | MANAGER II                           |                                                     |               | (3.00)        |               | (3.00)      |               | (3.00)      |               |
| 17   | NEW POSITIONS - STUDENT SERVICES     |                                                     |               |               |               |             |               |             |               |
| 18   | PROGRAM COORDINATOR I                |                                                     |               | (3.00)        |               | (3.00)      |               | (3.00)      |               |
| 19   | NEW POSITIONS - STUDENT SERVICES     |                                                     |               |               |               |             |               |             |               |
| 20   | PROGRAM COORDINATOR II               |                                                     |               | (7.00)        |               | (7.00)      |               | (7.00)      |               |
| 21   | NEW POSITIONS - SUPPLY               |                                                     |               |               |               |             |               |             |               |
| 22   | SPECIALIST II                        |                                                     |               | (1.00)        |               | (1.00)      |               | (1.00)      |               |
| 23   | NEW POSITIONS - SYSTEMS              |                                                     |               |               |               |             |               |             |               |
| 24   | ENGINEER II                          |                                                     |               | (3.00)        |               | (3.00)      |               | (3.00)      |               |
| 25   | NEW POSITIONS - TRADES               |                                                     |               |               |               |             |               |             |               |
| 26   | SPECIALIST IV                        |                                                     |               | (2.00)        |               | (2.00)      |               | (2.00)      |               |
| 27   | NEW POSITIONS - TRAINING/DEVELOPMENT |                                                     |               |               |               |             |               |             |               |
| 28   | DIRECTOR I                           |                                                     |               | (2.00)        |               | (2.00)      |               | (2.00)      |               |
| 29   | NEW POSITIONS - VICE PRESIDENT       |                                                     |               |               |               |             |               |             |               |
| 30   |                                      |                                                     |               | (1.00)        |               | (1.00)      |               | (1.00)      |               |
| 31   | UNCLASSIFIED POSITIONS               | 218,101,033                                         | 78,401,305    | 218,101,033   | 78,401,305    | 226,601,033 | 86,901,305    | 226,601,033 | 86,901,305    |
| 32   |                                      | (1,940.60)                                          | (1,390.63)    | (1,940.60)    | (1,390.63)    | (1,940.60)  | (1,390.63)    | (1,940.60)  | (1,390.63)    |
| 33   | OTHER PERSONAL SERVICES              | 48,111,487                                          | 9,732,349     | 48,111,487    | 9,732,349     | 48,111,487  | 9,732,349     | 48,111,487  | 9,732,349     |
| 34   | OTHER OPERATING EXPENSES             | 203,401,361                                         | 14,428,139    | 206,651,361   | 17,678,139    | 203,401,361 | 14,428,139    | 203,401,361 | 14,428,139    |

|      |                                      |                                                     |               |               |               |             |               |             |               |
|------|--------------------------------------|-----------------------------------------------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
| H590 | Sec. 25-4                            | SECTION 25                                          |               |               |               |             |               | p. 70       |               |
|      |                                      | STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION |               |               |               |             |               |             |               |
|      |                                      | 2025-2026                                           |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|      |                                      | APPROPRIATIONS                                      |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|      |                                      | TOTAL FUNDS                                         | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|      |                                      | (1)                                                 | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1    | CRITICAL NEEDS NURSING               | 322,512                                             | 322,512       | 322,512       | 322,512       | 322,512     | 322,512       | 322,512     | 322,512       |
| 2    | INITIATIVE                           |                                                     |               |               |               |             |               |             |               |
| 3    | FLORENCE DARLINGTON SIMT             | 906,817                                             | 906,817       | 906,817       | 906,817       | 906,817     | 906,817       | 906,817     | 906,817       |
| 4    | FLORENCE DARLINGTON-OPERATING        | 302,271                                             | 302,271       | 302,271       | 302,271       | 302,271     | 302,271       | 302,271     | 302,271       |
| 5    | LOWCOUNTRY TECH - MILITARY           | 500,000                                             | 500,000       | 500,000       | 500,000       | 500,000     | 500,000       | 500,000     | 500,000       |
| 6    | WORKFORCE INITIATIVE                 |                                                     |               |               |               |             |               |             |               |
| 7    | MIDLANDS TECH NURSING PROGRAM        | 370,943                                             | 370,943       | 370,943       | 370,943       | 370,943     | 370,943       | 370,943     | 370,943       |
| 8    | OCTC TRUCK DRIVING                   | 73,129                                              | 73,129        | 73,129        | 73,129        | 73,129      | 73,129        | 73,129      | 73,129        |
| 9    | CERTIFICATE PROGRAM                  |                                                     |               |               |               |             |               |             |               |
| 10   | SPARTANBURG-CHEROKEE EXPANSION       | 1,506,816                                           | 1,506,816     | 1,506,816     | 1,506,816     | 1,506,816   | 1,506,816     | 1,506,816   | 1,506,816     |
| 11   | TRIDENT TECH-CULINARY ARTS           | 468,522                                             | 468,522       | 468,522       | 468,522       | 468,522     | 468,522       | 468,522     | 468,522       |
| 12   | WILLIAMSBURG TECHNICAL COLLEGE       |                                                     |               |               |               | 500,000     | 500,000       | 500,000     | 500,000       |
| 13   | OPERATING                            |                                                     |               |               |               |             |               |             |               |
| 14   | WTC PROMISE SCHOLARSHIP              | 300,000                                             | 300,000       | 300,000       | 300,000       | 300,000     | 300,000       | 300,000     | 300,000       |
| 15   | PROGRAM                              |                                                     |               |               |               |             |               |             |               |
| 16   | TOTAL A. TECHNICAL COLLEGES          | 665,292,596                                         | 190,590,725   | 671,792,596   | 197,090,725   | 674,292,596 | 199,590,725   | 674,292,596 | 199,590,725   |
| 17   |                                      | (4,526.22)                                          | (3,044.30)    | (4,646.97)    | (3,044.30)    | (4,646.97)  | (3,044.30)    | (4,646.97)  | (3,044.30)    |
| 18   |                                      |                                                     |               |               |               |             |               |             |               |
| 19   | B. SYSTEM WIDE PROGRAM INITIATIVES   |                                                     |               |               |               |             |               |             |               |
| 20   | CLASSIFIED POSITIONS                 | 656,138                                             | 611,138       | 656,138       | 611,138       | 656,138     | 611,138       | 656,138     | 611,138       |
| 21   |                                      | (18.00)                                             | (16.00)       | (18.00)       | (16.00)       | (18.00)     | (16.00)       | (18.00)     | (16.00)       |
| 22   | UNCLASSIFIED POSITIONS               | 154,799                                             | 154,799       | 154,799       | 154,799       | 154,799     | 154,799       | 154,799     | 154,799       |
| 23   |                                      | (1.00)                                              | (1.00)        | (1.00)        | (1.00)        | (1.00)      | (1.00)        | (1.00)      | (1.00)        |
| 24   | OTHER PERSONAL SERVICES              | 91,691                                              |               | 91,691        |               | 91,691      |               | 91,691      |               |
| 25   | OTHER OPERATING EXPENSES             | 529,205                                             | 50,000        | 529,205       | 50,000        | 529,205     | 50,000        | 529,205     | 50,000        |
| 26   | PATHWAYS TO PROSPERITY               | 604,545                                             | 604,545       | 604,545       | 604,545       | 604,545     | 604,545       | 604,545     | 604,545       |
| 27   | WORKFORCE SCHOLARSHIPS AND           | 2,642,000                                           | 2,642,000     | 2,642,000     | 2,642,000     | 2,642,000   | 2,642,000     | 2,642,000   | 2,642,000     |
| 28   | GRANTS                               |                                                     |               |               |               |             |               |             |               |
| 29   | TOTAL B. SYSTEM WIDE                 | 4,678,378                                           | 4,062,482     | 4,678,378     | 4,062,482     | 4,678,378   | 4,062,482     | 4,678,378   | 4,062,482     |
| 30   | PROGRAM INITIATIVES                  | (19.00)                                             | (17.00)       | (19.00)       | (17.00)       | (19.00)     | (17.00)       | (19.00)     | (17.00)       |
| 31   |                                      |                                                     |               |               |               |             |               |             |               |
| 32   | C. EMPLOYEE BENEFITS FORMULA FUNDING |                                                     |               |               |               |             |               |             |               |
| 33   | EMPLOYER CONTRIBUTIONS               | 126,464,873                                         | 49,041,878    | 126,464,873   | 49,041,878    | 126,464,873 | 49,041,878    | 126,464,873 | 49,041,878    |
| 34   | TOTAL C. EMPLOYEE BENEFITS           | 126,464,873                                         | 49,041,878    | 126,464,873   | 49,041,878    | 126,464,873 | 49,041,878    | 126,464,873 | 49,041,878    |

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| STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION |                                   |                |               |               |               |             |               |             |               |
|-----------------------------------------------------|-----------------------------------|----------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|                                                     |                                   | 2025-2026      |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|                                                     |                                   | APPROPRIATIONS |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|                                                     |                                   | TOTAL FUNDS    | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|                                                     |                                   | (1)            | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1                                                   | FORMULA FUNDING                   |                |               |               |               |             |               |             |               |
| 2                                                   |                                   |                |               |               |               |             |               |             |               |
| 3                                                   | TOTAL II. INSTRUCTIONAL           | 796,435,847    | 243,695,085   | 802,935,847   | 250,195,085   | 805,435,847 | 252,695,085   | 805,435,847 | 252,695,085   |
| 4                                                   | PROGRAMS                          | (4,545.22)     | (3,061.30)    | (4,665.97)    | (3,061.30)    | (4,665.97)  | (3,061.30)    | (4,665.97)  | (3,061.30)    |
| 5                                                   |                                   |                |               |               |               |             |               |             |               |
| 6                                                   | III. ECONOMIC DEVELOPMENT         |                |               |               |               |             |               |             |               |
| 7                                                   | A. ADMINISTRATION                 |                |               |               |               |             |               |             |               |
| 8                                                   | CLASSIFIED POSITIONS              | 989,663        | 989,663       | 989,663       | 989,663       | 989,663     | 989,663       | 989,663     | 989,663       |
| 9                                                   |                                   | (53.00)        | (36.00)       | (53.00)       | (36.00)       | (53.00)     | (36.00)       | (53.00)     | (36.00)       |
| 10                                                  | UNCLASSIFIED POSITIONS            |                |               |               |               |             |               |             |               |
| 11                                                  |                                   | (1.00)         | (1.00)        | (1.00)        | (1.00)        | (1.00)      | (1.00)        | (1.00)      | (1.00)        |
| 12                                                  | OTHER OPERATING EXPENSES          | 180,000        | 180,000       | 180,000       | 180,000       | 180,000     | 180,000       | 180,000     | 180,000       |
| 13                                                  | E&G STEM PROGRAMS: CRITICAL NEEDS | 2,500,000      | 2,500,000     | 2,500,000     | 2,500,000     | 2,500,000   | 2,500,000     | 2,500,000   | 2,500,000     |
| 14                                                  | WORKFORCE DEV INITIATIVE          |                |               |               |               |             |               |             |               |
| 15                                                  | TOTAL A. ADMINISTRATION           | 3,669,663      | 3,669,663     | 3,669,663     | 3,669,663     | 3,669,663   | 3,669,663     | 3,669,663   | 3,669,663     |
| 16                                                  |                                   | (54.00)        | (37.00)       | (54.00)       | (37.00)       | (54.00)     | (37.00)       | (54.00)     | (37.00)       |
| 17                                                  |                                   |                |               |               |               |             |               |             |               |
| 18                                                  | B. SPECIAL SCHOOLS TRAINING       |                |               |               |               |             |               |             |               |
| 19                                                  | CLASSIFIED POSITIONS              |                |               |               |               |             |               |             |               |
| 20                                                  |                                   | (29.50)        | (29.50)       | (29.50)       | (29.50)       | (29.50)     | (29.50)       | (29.50)     | (29.50)       |
| 21                                                  | OTHER DIRECT TRAINING COSTS       | 7,239,253      | 7,239,253     | 7,239,253     | 7,239,253     | 7,239,253   | 7,239,253     | 7,239,253   | 7,239,253     |
| 22                                                  | TOTAL B. SPECIAL                  | 7,239,253      | 7,239,253     | 7,239,253     | 7,239,253     | 7,239,253   | 7,239,253     | 7,239,253   | 7,239,253     |
| 23                                                  | SCHOOLS TRAINING                  | (29.50)        | (29.50)       | (29.50)       | (29.50)       | (29.50)     | (29.50)       | (29.50)     | (29.50)       |
| 24                                                  |                                   |                |               |               |               |             |               |             |               |
| 25                                                  | TOTAL III. ECONOMIC               | 10,908,916     | 10,908,916    | 10,908,916    | 10,908,916    | 10,908,916  | 10,908,916    | 10,908,916  | 10,908,916    |
| 26                                                  | DEVELOPMENT                       | (83.50)        | (66.50)       | (83.50)       | (66.50)       | (83.50)     | (66.50)       | (83.50)     | (66.50)       |
| 27                                                  |                                   |                |               |               |               |             |               |             |               |
| 28                                                  | IV. EMPLOYEE BENEFITS             |                |               |               |               |             |               |             |               |
| 29                                                  | EMPLOYER CONTRIBUTIONS            | 6,787,311      | 6,744,207     | 6,787,311     | 6,744,207     | 6,787,311   | 6,744,207     | 6,787,311   | 6,744,207     |
| 30                                                  | TOTAL IV. EMPLOYEE BENEFITS       | 6,787,311      | 6,744,207     | 6,787,311     | 6,744,207     | 6,787,311   | 6,744,207     | 6,787,311   | 6,744,207     |
| 31                                                  |                                   |                |               |               |               |             |               |             |               |
| 32                                                  | TOTAL STATE BOARD FOR TECHNICAL   | 825,633,079    | 270,888,213   | 832,133,079   | 277,388,213   | 834,633,079 | 279,888,213   | 834,633,079 | 279,888,213   |
| 33                                                  | & COMPREHENSIVE EDUCATION         | (4,692.72)     | (3,190.80)    | (4,813.47)    | (3,190.80)    | (4,813.47)  | (3,190.80)    | (4,813.47)  | (3,190.80)    |

| H790 | Sec. 26-1                         | SECTION 26<br>DEPARTMENT OF ARCHIVES & HISTORY |               |               |               |             |               | p. 72       |               |
|------|-----------------------------------|------------------------------------------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|      |                                   | 2025-2026                                      |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|      |                                   | APPROPRIATIONS                                 |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|      |                                   | TOTAL FUNDS                                    | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|      |                                   | (1)                                            | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1    | I. ADMINISTRATION & PLANNING      |                                                |               |               |               |             |               |             |               |
| 2    | DIRECTOR                          | 165,000                                        | 165,000       | 165,000       | 165,000       | 165,000     | 165,000       | 165,000     | 165,000       |
| 3    |                                   | (1.00)                                         | (1.00)        | (1.00)        | (1.00)        | (1.00)      | (1.00)        | (1.00)      | (1.00)        |
| 4    | CLASSIFIED POSITIONS              | 272,210                                        | 272,210       | 272,210       | 272,210       | 272,210     | 272,210       | 272,210     | 272,210       |
| 5    |                                   | (4.00)                                         | (4.00)        | (4.00)        | (4.00)        | (4.00)      | (4.00)        | (4.00)      | (4.00)        |
| 6    | OTHER PERSONAL SERVICES           | 64,000                                         |               | 64,000        |               | 64,000      |               | 64,000      |               |
| 7    | OTHER OPERATING EXPENSES          | 1,034,775                                      | 885,865       | 1,184,775     | 1,035,865     | 1,209,775   | 1,060,865     | 1,209,775   | 1,060,865     |
| 8    | TOTAL I. ADMINISTRATION           | 1,535,985                                      | 1,323,075     | 1,685,985     | 1,473,075     | 1,710,985   | 1,498,075     | 1,710,985   | 1,498,075     |
| 9    | & PLANNING                        | (5.00)                                         | (5.00)        | (5.00)        | (5.00)        | (5.00)      | (5.00)        | (5.00)      | (5.00)        |
| 10   |                                   |                                                |               |               |               |             |               |             |               |
| 11   | II. ARCHIVES & RECORDS MANAGEMENT |                                                |               |               |               |             |               |             |               |
| 12   | CLASSIFIED POSITIONS              | 1,237,420                                      | 1,214,420     | 1,237,420     | 1,214,420     | 1,237,420   | 1,214,420     | 1,237,420   | 1,214,420     |
| 13   |                                   | (24.00)                                        | (24.00)       | (24.00)       | (24.00)       | (24.00)     | (24.00)       | (24.00)     | (24.00)       |
| 14   | OTHER PERSONAL SERVICES           | 55,100                                         |               | 55,100        |               | 55,100      |               | 55,100      |               |
| 15   | OTHER OPERATING EXPENSES          | 223,800                                        | 100,000       | 223,800       | 100,000       | 223,800     | 100,000       | 223,800     | 100,000       |
| 16   | TOTAL II. ARCHIVES &              | 1,516,320                                      | 1,314,420     | 1,516,320     | 1,314,420     | 1,516,320   | 1,314,420     | 1,516,320   | 1,314,420     |
| 17   | RECORDS MANAGEMENT                | (24.00)                                        | (24.00)       | (24.00)       | (24.00)       | (24.00)     | (24.00)       | (24.00)     | (24.00)       |
| 18   |                                   |                                                |               |               |               |             |               |             |               |
| 19   | III. HISTORICAL SERVICES          |                                                |               |               |               |             |               |             |               |
| 20   | CLASSIFIED POSITIONS              | 610,876                                        | 230,876       | 610,876       | 230,876       | 610,876     | 230,876       | 610,876     | 230,876       |
| 21   |                                   | (9.00)                                         | (1.00)        | (9.00)        | (3.00)        | (9.00)      | (3.00)        | (9.00)      | (3.00)        |
| 22   | OTHER PERSONAL SERVICES           | 47,975                                         | 10,900        | 47,975        | 10,900        | 47,975      | 10,900        | 47,975      | 10,900        |
| 23   | OTHER OPERATING EXPENSES          | 146,420                                        |               | 146,420       |               | 146,420     |               | 146,420     |               |
| 24   | AFRICAN AMERICAN HERITAGE         | 125,000                                        | 125,000       | 125,000       | 125,000       | 125,000     | 125,000       | 125,000     | 125,000       |
| 25   | HISTORY COMMISSION                |                                                |               |               |               |             |               |             |               |
| 26   | HISTORIC BUILDINGS                | 1,500,000                                      | 1,500,000     | 1,500,000     | 1,500,000     | 1,500,000   | 1,500,000     | 1,500,000   | 1,500,000     |
| 27   | PRESERVATION                      |                                                |               |               |               |             |               |             |               |
| 28   | STATE HISTORIC GRANT FUND         | 239,600                                        |               | 239,600       |               | 239,600     |               | 239,600     |               |
| 29   | ALLOC MUNICIPALITIES -            | 5,000                                          |               | 5,000         |               | 5,000       |               | 5,000       |               |
| 30   | RESTRICTED                        |                                                |               |               |               |             |               |             |               |
| 31   | ALLOC OTHER STATE AGENCIES        | 5,000                                          |               | 5,000         |               | 5,000       |               | 5,000       |               |
| 32   | ALLOC PRIVATE SECTOR              | 5,000                                          |               | 5,000         |               | 5,000       |               | 5,000       |               |
| 33   | TOTAL III. HISTORICAL             | 2,684,871                                      | 1,866,776     | 2,684,871     | 1,866,776     | 2,684,871   | 1,866,776     | 2,684,871   | 1,866,776     |
| 34   | SERVICES                          | (9.00)                                         | (1.00)        | (9.00)        | (3.00)        | (9.00)      | (3.00)        | (9.00)      | (3.00)        |

|    |                                                   | 2025-2026      |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|----|---------------------------------------------------|----------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|    |                                                   | APPROPRIATIONS |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|    |                                                   | TOTAL FUNDS    | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|    |                                                   | (1)            | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1  | IV. REVOLUTIONARY WAR SESTERCENTENNIAL COMMISSION |                |               |               |               |             |               |             |               |
| 2  | CLASSIFIED POSITIONS                              | 144,000        | 144,000       | 144,000       | 144,000       | 144,000     | 144,000       | 144,000     | 144,000       |
| 3  |                                                   | (3.00)         | (3.00)        | (3.00)        | (3.00)        | (3.00)      | (3.00)        | (3.00)      | (3.00)        |
| 4  | UNCLASSIFIED POSITIONS                            | 44,500         | 44,500        | 44,500        | 44,500        | 44,500      | 44,500        | 44,500      | 44,500        |
| 5  |                                                   | (1.00)         | (1.00)        | (1.00)        | (1.00)        | (1.00)      | (1.00)        | (1.00)      | (1.00)        |
| 6  | OTHER OPERATING EXPENSES                          | 6,711,500      | 6,711,500     | 6,711,500     | 6,711,500     | 6,711,500   | 6,711,500     | 6,711,500   | 6,711,500     |
| 7  | TOTAL IV. REVOLUTIONARY WAR                       | 6,900,000      | 6,900,000     | 6,900,000     | 6,900,000     | 6,900,000   | 6,900,000     | 6,900,000   | 6,900,000     |
| 8  | SESTERCENTENNIAL COMMISSION                       | (4.00)         | (4.00)        | (4.00)        | (4.00)        | (4.00)      | (4.00)        | (4.00)      | (4.00)        |
| 9  |                                                   |                |               |               |               |             |               |             |               |
| 10 | V. EMPLOYEE BENEFITS                              |                |               |               |               |             |               |             |               |
| 11 | EMPLOYER CONTRIBUTIONS                            | 1,384,994      | 1,098,758     | 1,384,994     | 1,098,758     | 1,384,994   | 1,098,758     | 1,384,994   | 1,098,758     |
| 12 | TOTAL V. EMPLOYEE BENEFITS                        | 1,384,994      | 1,098,758     | 1,384,994     | 1,098,758     | 1,384,994   | 1,098,758     | 1,384,994   | 1,098,758     |
| 13 |                                                   |                |               |               |               |             |               |             |               |
| 14 | TOTAL DEPARTMENT OF ARCHIVES                      | 14,022,170     | 12,503,029    | 14,172,170    | 12,653,029    | 14,197,170  | 12,678,029    | 14,197,170  | 12,678,029    |
| 15 | & HISTORY                                         | (42.00)        | (34.00)       | (42.00)       | (36.00)       | (42.00)     | (36.00)       | (42.00)     | (36.00)       |

|      |                              |                             |               |               |               |             |               |             |               |
|------|------------------------------|-----------------------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
| H870 | Sec. 27-1                    | SECTION 27<br>STATE LIBRARY |               |               |               |             |               | p. 74       |               |
|      |                              | 2025-2026                   |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|      |                              | APPROPRIATIONS              |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|      |                              | TOTAL FUNDS                 | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|      |                              | (1)                         | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1    | I. ADMINISTRATION            |                             |               |               |               |             |               |             |               |
| 2    | DIRECTOR                     | 155,000                     | 155,000       | 155,000       | 155,000       | 155,000     | 155,000       | 155,000     | 155,000       |
| 3    |                              | (1.00)                      | (1.00)        | (1.00)        | (1.00)        | (1.00)      | (1.00)        | (1.00)      | (1.00)        |
| 4    | CLASSIFIED POSITIONS         | 1,041,255                   | 740,556       | 1,041,255     | 740,556       | 1,172,655   | 871,956       | 1,172,655   | 871,956       |
| 5    |                              | (13.00)                     | (8.00)        | (13.00)       | (8.00)        | (13.00)     | (10.00)       | (13.00)     | (10.00)       |
| 6    | OTHER PERSONAL SERVICES      | 2,302                       | 2,302         | 2,302         | 2,302         | 2,302       | 2,302         | 2,302       | 2,302         |
| 7    | OTHER OPERATING EXPENSES     | 903,248                     | 864,248       | 903,248       | 864,248       | 903,248     | 864,248       | 903,248     | 864,248       |
| 8    | TOTAL I. ADMINISTRATION      | 2,101,805                   | 1,762,106     | 2,101,805     | 1,762,106     | 2,233,205   | 1,893,506     | 2,233,205   | 1,893,506     |
| 9    |                              | (14.00)                     | (9.00)        | (14.00)       | (9.00)        | (14.00)     | (11.00)       | (14.00)     | (11.00)       |
| 10   |                              |                             |               |               |               |             |               |             |               |
| 11   | II. TALKING BOOK SERVICES    |                             |               |               |               |             |               |             |               |
| 12   | CLASSIFIED POSITIONS         | 561,929                     | 561,929       | 561,929       | 561,929       | 561,929     | 561,929       | 561,929     | 561,929       |
| 13   |                              | (9.00)                      | (9.00)        | (9.00)        | (9.00)        | (9.00)      | (9.00)        | (9.00)      | (9.00)        |
| 14   | OTHER OPERATING EXPENSES     | 261,397                     | 131,000       | 261,397       | 131,000       | 261,397     | 131,000       | 261,397     | 131,000       |
| 15   | TOTAL II. TALKING            | 823,326                     | 692,929       | 823,326       | 692,929       | 823,326     | 692,929       | 823,326     | 692,929       |
| 16   | BOOK SERVICES                | (9.00)                      | (9.00)        | (9.00)        | (9.00)        | (9.00)      | (9.00)        | (9.00)      | (9.00)        |
| 17   |                              |                             |               |               |               |             |               |             |               |
| 18   | III. LIBRARY RESOURCES       |                             |               |               |               |             |               |             |               |
| 19   | CLASSIFIED POSITIONS         | 1,339,512                   | 1,085,561     | 1,339,512     | 1,085,561     | 1,742,512   | 1,488,561     | 1,742,512   | 1,488,561     |
| 20   |                              | (22.00)                     | (16.00)       | (22.00)       | (16.00)       | (22.00)     | (20.00)       | (22.00)     | (20.00)       |
| 21   | OTHER OPERATING EXPENSES     | 463,343                     | 297,110       | 463,343       | 297,110       | 463,343     | 297,110       | 463,343     | 297,110       |
| 22   | DISCUS PROGRAMS (H870)       | 2,770,452                   | 2,770,452     | 2,770,452     | 2,770,452     | 2,770,452   | 2,770,452     | 2,770,452   | 2,770,452     |
| 23   | TOTAL III. LIBRARY RESOURCES | 4,573,307                   | 4,153,123     | 4,573,307     | 4,153,123     | 4,976,307   | 4,556,123     | 4,976,307   | 4,556,123     |
| 24   |                              | (22.00)                     | (16.00)       | (22.00)       | (16.00)       | (22.00)     | (20.00)       | (22.00)     | (20.00)       |
| 25   |                              |                             |               |               |               |             |               |             |               |
| 26   | IV. STATEWIDE DEVELOPMENT    |                             |               |               |               |             |               |             |               |
| 27   | CLASSIFIED POSITIONS         | 783,061                     | 642,701       | 783,061       | 642,701       | 783,061     | 642,701       | 783,061     | 642,701       |
| 28   |                              | (8.00)                      | (3.00)        | (8.00)        | (3.00)        | (8.00)      | (3.00)        | (8.00)      | (3.00)        |
| 29   | OTHER OPERATING EXPENSES     | 580,793                     | 76,866        | 580,793       | 76,866        | 580,793     | 76,866        | 580,793     | 76,866        |
| 30   | ALLOC COUNTY LIBRARIES       | 100,000                     |               | 100,000       |               | 100,000     |               | 100,000     |               |
| 31   | ALLOC OTHER STATE AGENCIES   | 50,000                      |               | 50,000        |               | 50,000      |               | 50,000      |               |
| 32   | ALLOC PRIVATE SECTOR         | 50,000                      |               | 50,000        |               | 50,000      |               | 50,000      |               |
| 33   | AID COUNTY LIBRARIES         | 15,893,295                  | 15,893,295    | 17,119,563    | 17,119,563    | 17,119,563  | 17,119,563    | 17,119,563  | 17,119,563    |
| 34   | TOTAL IV. STATEWIDE          | 17,457,149                  | 16,612,862    | 18,683,417    | 17,839,130    | 18,683,417  | 17,839,130    | 18,683,417  | 17,839,130    |

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

|    |                              | 2025-2026      |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|----|------------------------------|----------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|    |                              | APPROPRIATIONS |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|    |                              | TOTAL FUNDS    | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|    |                              | (1)            | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1  | I. ADMINISTRATION            |                |               |               |               |             |               |             |               |
| 2  | DIRECTOR                     | 135,000        | 74,109        | 135,000       | 74,109        | 135,000     | 74,109        | 135,000     | 74,109        |
| 3  |                              | (1.00)         | (0.50)        | (1.00)        | (0.50)        | (1.00)      | (0.50)        | (1.00)      | (0.50)        |
| 4  | TOTAL I. ADMINISTRATION      | 135,000        | 74,109        | 135,000       | 74,109        | 135,000     | 74,109        | 135,000     | 74,109        |
| 5  |                              | (1.00)         | (0.50)        | (1.00)        | (0.50)        | (1.00)      | (0.50)        | (1.00)      | (0.50)        |
| 6  |                              |                |               |               |               |             |               |             |               |
| 7  | II. STATEWIDE ARTS SERVICES  |                |               |               |               |             |               |             |               |
| 8  | CLASSIFIED POSITIONS         | 1,530,746      | 1,247,743     | 1,530,746     | 1,247,743     | 1,530,746   | 1,247,743     | 1,530,746   | 1,247,743     |
| 9  |                              | (38.50)        | (28.50)       | (38.50)       | (28.50)       | (38.50)     | (28.50)       | (38.50)     | (28.50)       |
| 10 | OTHER OPERATING EXPENSES     | 357,902        | 240,400       | 432,902       | 315,400       | 457,902     | 340,400       | 457,902     | 340,400       |
| 11 | DISTRIBUTION TO SUBDIVISIONS | 8,619,753      | 8,558,318     | 8,869,753     | 8,808,318     | 8,619,753   | 8,558,318     | 8,869,753   | 8,808,318     |
| 12 | TOTAL II. STATEWIDE          | 10,508,401     | 10,046,461    | 10,833,401    | 10,371,461    | 10,608,401  | 10,146,461    | 10,858,401  | 10,396,461    |
| 13 | ARTS SERVICES                | (38.50)        | (28.50)       | (38.50)       | (28.50)       | (38.50)     | (28.50)       | (38.50)     | (28.50)       |
| 14 |                              |                |               |               |               |             |               |             |               |
| 15 | III. EMPLOYEE BENEFITS       |                |               |               |               |             |               |             |               |
| 16 | EMPLOYER CONTRIBUTIONS       | 642,915        | 482,698       | 642,915       | 482,698       | 642,915     | 482,698       | 642,915     | 482,698       |
| 17 | TOTAL III. EMPLOYEE BENEFITS | 642,915        | 482,698       | 642,915       | 482,698       | 642,915     | 482,698       | 642,915     | 482,698       |
| 18 |                              |                |               |               |               |             |               |             |               |
| 19 | TOTAL ARTS COMMISSION        | 11,286,316     | 10,603,268    | 11,611,316    | 10,928,268    | 11,386,316  | 10,703,268    | 11,636,316  | 10,953,268    |
| 20 |                              | (39.50)        | (29.00)       | (39.50)       | (29.00)       | (39.50)     | (29.00)       | (39.50)     | (29.00)       |

| H950 | Sec. 29-1                      | SECTION 29<br>STATE MUSEUM COMMISSION |               |               |               |             |               | p. 77       |               |
|------|--------------------------------|---------------------------------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|      |                                | 2025-2026                             |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|      |                                | APPROPRIATIONS                        |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|      |                                | TOTAL FUNDS                           | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|      |                                | (1)                                   | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1    | I. ADMINISTRATION              |                                       |               |               |               |             |               |             |               |
| 2    | DIRECTOR                       | 178,519                               | 178,519       | 178,519       | 178,519       | 178,519     | 178,519       | 178,519     | 178,519       |
| 3    |                                | (1.00)                                | (1.00)        | (1.00)        | (1.00)        | (1.00)      | (1.00)        | (1.00)      | (1.00)        |
| 4    | CLASSIFIED POSITIONS           | 410,199                               | 409,503       | 410,199       | 409,503       | 410,199     | 409,503       | 410,199     | 409,503       |
| 5    |                                | (7.00)                                | (7.00)        | (7.00)        | (7.00)        | (7.00)      | (7.00)        | (7.00)      | (7.00)        |
| 6    | NEW POSITIONS - IT CUSTOMER    |                                       |               |               |               | 122,200     | 122,200       | 122,200     | 122,200       |
| 7    | SUPPORT SPECIALIST III         |                                       |               |               |               | (2.00)      | (2.00)        | (2.00)      | (2.00)        |
| 8    | UNCLASSIFIED POSITIONS         | 145                                   | 145           | 145           | 145           | 145         | 145           | 145         | 145           |
| 9    | OTHER PERSONAL SERVICES        | 22,715                                |               | 22,715        |               | 22,715      |               | 22,715      |               |
| 10   | OTHER OPERATING EXPENSES       | 3,530,037                             | 2,649,193     | 3,530,037     | 2,649,193     | 3,730,037   | 2,849,193     | 3,730,037   | 2,849,193     |
| 11   | TOTAL I. ADMINISTRATION        | 4,141,615                             | 3,237,360     | 4,141,615     | 3,237,360     | 4,463,815   | 3,559,560     | 4,463,815   | 3,559,560     |
| 12   |                                | (8.00)                                | (8.00)        | (8.00)        | (8.00)        | (10.00)     | (10.00)       | (10.00)     | (10.00)       |
| 13   |                                |                                       |               |               |               |             |               |             |               |
| 14   | II. PROGRAMS                   |                                       |               |               |               |             |               |             |               |
| 15   | CLASSIFIED POSITIONS           | 3,133,601                             | 2,919,693     | 3,133,601     | 2,919,693     | 3,133,601   | 2,919,693     | 3,133,601   | 2,919,693     |
| 16   |                                | (55.00)                               | (53.00)       | (55.00)       | (53.00)       | (55.00)     | (53.00)       | (55.00)     | (53.00)       |
| 17   | NEW POSITIONS - CURATOR I      |                                       |               |               |               | 61,100      | 61,100        | 61,100      | 61,100        |
| 18   |                                |                                       |               |               |               | (1.00)      | (1.00)        | (1.00)      | (1.00)        |
| 19   | NEW POSITIONS - PROGRAM        |                                       |               |               |               | 61,100      | 61,100        | 61,100      | 61,100        |
| 20   | COORDINATOR I                  |                                       |               |               |               | (1.00)      | (1.00)        | (1.00)      | (1.00)        |
| 21   | NEW POSITIONS - SENIOR CURATOR |                                       |               |               |               | 77,293      | 77,293        | 77,293      | 77,293        |
| 22   |                                |                                       |               |               |               | (1.00)      | (1.00)        | (1.00)      | (1.00)        |
| 23   | OTHER PERSONAL SERVICES        | 541,008                               | 100,113       | 541,008       | 100,113       | 541,008     | 100,113       | 541,008     | 100,113       |
| 24   | OTHER OPERATING EXPENSES       | 2,214,443                             | 1,805,243     | 2,214,443     | 1,805,243     | 2,214,443   | 1,805,243     | 2,214,443   | 1,805,243     |
| 25   | TOTAL II. PROGRAMS             | 5,889,052                             | 4,825,049     | 5,889,052     | 4,825,049     | 6,088,545   | 5,024,542     | 6,088,545   | 5,024,542     |
| 26   |                                | (55.00)                               | (53.00)       | (55.00)       | (53.00)       | (58.00)     | (56.00)       | (58.00)     | (56.00)       |
| 27   |                                |                                       |               |               |               |             |               |             |               |
| 28   | III. EMPLOYEE BENEFITS         |                                       |               |               |               |             |               |             |               |
| 29   | EMPLOYER CONTRIBUTIONS         | 2,681,293                             | 2,487,951     | 2,681,293     | 2,487,951     | 2,819,621   | 2,626,279     | 2,819,621   | 2,626,279     |
| 30   | TOTAL III. EMPLOYEE BENEFITS   | 2,681,293                             | 2,487,951     | 2,681,293     | 2,487,951     | 2,819,621   | 2,626,279     | 2,819,621   | 2,626,279     |
| 31   |                                |                                       |               |               |               |             |               |             |               |
| 32   | TOTAL STATE MUSEUM COMMISSION  | 12,711,960                            | 10,550,360    | 12,711,960    | 10,550,360    | 13,371,981  | 11,210,381    | 13,371,981  | 11,210,381    |
| 33   |                                | (63.00)                               | (61.00)       | (63.00)       | (61.00)       | (68.00)     | (66.00)       | (68.00)     | (66.00)       |

| CONFEDERATE RELIC ROOM AND MILITARY MUSEUM COMMISSION |                                             |               |               |             |               |             |               |             |               |
|-------------------------------------------------------|---------------------------------------------|---------------|---------------|-------------|---------------|-------------|---------------|-------------|---------------|
| 2025-2026                                             |                                             | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               | 2026-2027   |               |
| APPROPRIATIONS                                        |                                             | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |             |               |
| TOTAL FUNDS                                           | GENERAL FUNDS                               | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
| (1)                                                   | (2)                                         | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           | (7)         | (8)           |
| 1                                                     | I. CONFEDERATE RELIC ROOM & MILITARY MUSEUM |               |               |             |               |             |               |             |               |
| 2                                                     | EXECUTIVE DIRECTOR                          | 100,560       | 100,560       | 100,560     | 100,560       | 100,560     | 100,560       | 100,560     | 100,560       |
| 3                                                     |                                             | (1.00)        | (1.00)        | (1.00)      | (1.00)        | (1.00)      | (1.00)        | (1.00)      | (1.00)        |
| 4                                                     | CLASSIFIED POSITIONS                        | 480,233       | 480,233       | 480,233     | 480,233       | 534,529     | 534,529       | 534,529     | 534,529       |
| 5                                                     |                                             | (7.00)        | (7.00)        | (7.00)      | (7.00)        | (7.00)      | (7.00)        | (7.00)      | (7.00)        |
| 6                                                     | NEW POSITIONS - SENIOR CURATOR              |               |               |             |               | 55,000      | 55,000        | 55,000      | 55,000        |
| 7                                                     |                                             |               |               |             |               | (1.00)      | (1.00)        | (1.00)      | (1.00)        |
| 8                                                     | OTHER PERSONAL SERVICES                     | 25,000        | 25,000        | 25,000      | 25,000        | 25,000      | 25,000        | 25,000      | 25,000        |
| 9                                                     | OTHER OPERATING EXPENSES                    | 902,665       | 483,413       | 902,665     | 483,413       | 1,020,928   | 601,676       | 1,020,928   | 601,676       |
| 10                                                    | SOUTHERN MARITIME COLLECTION                | 25,000        | 25,000        | 25,000      | 25,000        | 25,000      | 25,000        | 25,000      | 25,000        |
| 11                                                    | TOTAL I. CONFEDERATE RELIC ROOM             | 1,533,458     | 1,114,206     | 1,533,458   | 1,114,206     | 1,761,017   | 1,341,765     | 1,761,017   | 1,341,765     |
| 12                                                    | & MILITARY MUSEUM                           | (8.00)        | (8.00)        | (8.00)      | (8.00)        | (9.00)      | (9.00)        | (9.00)      | (9.00)        |
| 13                                                    |                                             |               |               |             |               |             |               |             |               |
| 14                                                    | II. EMPLOYEE BENEFITS                       |               |               |             |               |             |               |             |               |
| 15                                                    | EMPLOYER CONTRIBUTIONS                      | 255,409       | 255,409       | 255,409     | 255,409       | 300,692     | 300,692       | 300,692     | 300,692       |
| 16                                                    | TOTAL II. EMPLOYEE BENEFITS                 | 255,409       | 255,409       | 255,409     | 255,409       | 300,692     | 300,692       | 300,692     | 300,692       |
| 17                                                    |                                             |               |               |             |               |             |               |             |               |
| 18                                                    | TOTAL CONFEDERATE RELIC ROOM AND            | 1,788,867     | 1,369,615     | 1,788,867   | 1,369,615     | 2,061,709   | 1,642,457     | 2,061,709   | 1,642,457     |
| 19                                                    | MILITARY MUSEUM COMMISSION                  | (8.00)        | (8.00)        | (8.00)      | (8.00)        | (9.00)      | (9.00)        | (9.00)      | (9.00)        |

SECTION 31  
DEPARTMENT OF PUBLIC HEALTH

|    |                                  | 2025-2026      |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|----|----------------------------------|----------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|    |                                  | APPROPRIATIONS |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|    |                                  | TOTAL FUNDS    | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|    |                                  | (1)            | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1  | I. ADMINISTRATION                |                |               |               |               |             |               |             |               |
| 2  | COMMISSIONERS                    | 258,960        | 258,960       | 258,960       | 258,960       | 258,960     | 258,960       | 258,960     | 258,960       |
| 3  |                                  | (1.00)         | (1.00)        | (1.00)        | (1.00)        | (1.00)      | (1.00)        | (1.00)      | (1.00)        |
| 4  | CLASSIFIED POSITIONS             | 17,904,783     | 9,319,210     | 17,904,783    | 9,319,210     | 17,904,783  | 9,319,210     | 17,904,783  | 9,319,210     |
| 5  |                                  | (278.05)       | (159.79)      | (278.05)      | (159.79)      | (278.05)    | (159.79)      | (278.05)    | (159.79)      |
| 6  | NEW POSITIONS - PROGRAM          |                |               | 111,500       | 111,500       | 111,500     | 111,500       | 111,500     | 111,500       |
| 7  | MANAGER II                       |                |               | (1.00)        | (1.00)        | (1.00)      | (1.00)        | (1.00)      | (1.00)        |
| 8  | NEW POSITIONS -                  |                |               | 80,800        | 80,800        | 80,800      | 80,800        | 80,800      | 80,800        |
| 9  | SENIOR CONSULTANT                |                |               | (1.00)        | (1.00)        | (1.00)      | (1.00)        | (1.00)      | (1.00)        |
| 10 | UNCLASSIFIED POSITIONS           | 239,141        | 239,141       | 239,141       | 239,141       | 239,141     | 239,141       | 239,141     | 239,141       |
| 11 | OTHER PERSONAL SERVICES          | 332,009        | 275,540       | 332,009       | 275,540       | 332,009     | 275,540       | 332,009     | 275,540       |
| 12 | OTHER OPERATING EXPENSES         | 32,060,788     | 10,938,551    | 32,177,954    | 11,055,717    | 32,177,954  | 11,055,717    | 32,177,954  | 11,055,717    |
| 13 | AGENCY LEASE PAYMENTS            | 7,966,026      | 7,966,026     | 7,966,026     | 7,966,026     | 7,966,026   | 7,966,026     | 7,966,026   | 7,966,026     |
| 14 | TOTAL I. ADMINISTRATION          | 58,761,707     | 28,997,428    | 59,071,173    | 29,306,894    | 59,071,173  | 29,306,894    | 59,071,173  | 29,306,894    |
| 15 |                                  | (279.05)       | (160.79)      | (281.05)      | (162.79)      | (281.05)    | (162.79)      | (281.05)    | (162.79)      |
| 16 |                                  |                |               |               |               |             |               |             |               |
| 17 | II. PROGRAMS AND SERVICES        |                |               |               |               |             |               |             |               |
| 18 | A. FAMILY HEALTH                 |                |               |               |               |             |               |             |               |
| 19 | 1. INFECTIOUS DISEASE PREVENTION |                |               |               |               |             |               |             |               |
| 20 | CLASSIFIED POSITIONS             | 25,458,288     | 10,964,278    | 26,285,488    | 11,791,478    | 25,458,288  | 10,964,278    | 26,285,488  | 11,791,478    |
| 21 |                                  | (395.93)       | (196.78)      | (395.93)      | (200.78)      | (395.93)    | (196.78)      | (395.93)    | (200.78)      |
| 22 | NEW POSITIONS - CASE             |                |               | 140,600       | 140,600       |             |               | 140,600     | 140,600       |
| 23 | WORKER III                       |                |               | (2.00)        | (2.00)        |             |               | (2.00)      | (2.00)        |
| 24 | NEW POSITIONS - REGISTERED       |                |               | 142,600       | 142,600       |             |               | 142,600     | 142,600       |
| 25 | NURSE, NON-INSTITUTIONAL         |                |               | (2.00)        | (2.00)        |             |               | (2.00)      | (2.00)        |
| 26 | UNCLASSIFIED POSITIONS           | 799,246        | 537,351       | 799,246       | 537,351       | 799,246     | 537,351       | 799,246     | 537,351       |
| 27 |                                  | (4.16)         | (3.10)        | (4.16)        | (3.10)        | (4.16)      | (3.10)        | (4.16)      | (3.10)        |
| 28 | OTHER PERSONAL SERVICES          | 1,766,332      | 334,186       | 1,766,332     | 334,186       | 1,766,332   | 334,186       | 1,766,332   | 334,186       |
| 29 | OTHER OPERATING EXPENSES         | 45,744,702     | 7,104,431     | 45,916,525    | 7,276,254     | 45,744,702  | 7,104,431     | 45,916,525  | 7,276,254     |
| 30 | PALMETTO AIDS LIFE SUPPORT       | 50,000         | 50,000        | 50,000        | 50,000        | 50,000      | 50,000        | 50,000      | 50,000        |
| 31 | SCBIO                            | 300,000        | 300,000       | 300,000       | 300,000       | 300,000     | 300,000       | 300,000     | 300,000       |
| 32 | CASE SERVICES                    | 12,258,919     | 4,481,027     | 12,258,919    | 4,481,027     | 12,258,919  | 4,481,027     | 12,258,919  | 4,481,027     |
| 33 | ALLOC OTHER STATE AGENCIES       | 528,694        |               | 528,694       |               | 528,694     |               | 528,694     |               |
| 34 | ALLOC OTHER ENTITIES             | 22,753,440     |               | 22,753,440    |               | 22,753,440  |               | 22,753,440  |               |

SECTION 31  
DEPARTMENT OF PUBLIC HEALTH

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

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DEPARTMENT OF PUBLIC HEALTH

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

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

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|    |                              | 2025-2026      |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|----|------------------------------|----------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|    |                              | APPROPRIATIONS |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|    |                              | TOTAL FUNDS    | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|    |                              | (1)            | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1  | TOTAL 1. HEALTH LABORATORY   | 18,377,748     | 1,743,654     | 18,377,748    | 1,743,654     | 18,377,748  | 1,743,654     | 18,377,748  | 1,743,654     |
| 2  |                              | (83.00)        | (16.00)       | (83.00)       | (16.00)       | (83.00)     | (16.00)       | (83.00)     | (16.00)       |
| 3  |                              |                |               |               |               |             |               |             |               |
| 4  | 2. VITAL RECORDS             |                |               |               |               |             |               |             |               |
| 5  | CLASSIFIED POSITIONS         | 4,505,340      | 18,020        | 4,505,340     | 18,020        | 4,505,340   | 18,020        | 4,505,340   | 18,020        |
| 6  |                              | (111.24)       | (1.00)        | (111.24)      | (1.00)        | (111.24)    | (1.00)        | (111.24)    | (1.00)        |
| 7  | OTHER PERSONAL SERVICES      | 87,332         | 7,065         | 87,332        | 7,065         | 87,332      | 7,065         | 87,332      | 7,065         |
| 8  | OTHER OPERATING EXPENSES     | 2,507,600      | 116,144       | 2,507,600     | 116,144       | 2,507,600   | 116,144       | 2,507,600   | 116,144       |
| 9  | TOTAL 2. VITAL RECORDS       | 7,100,272      | 141,229       | 7,100,272     | 141,229       | 7,100,272   | 141,229       | 7,100,272   | 141,229       |
| 10 |                              | (111.24)       | (1.00)        | (111.24)      | (1.00)        | (111.24)    | (1.00)        | (111.24)    | (1.00)        |
| 11 |                              |                |               |               |               |             |               |             |               |
| 12 | TOTAL C. HLTH                | 25,478,020     | 1,884,883     | 25,478,020    | 1,884,883     | 25,478,020  | 1,884,883     | 25,478,020  | 1,884,883     |
| 13 | SURVEILLANCE SUPPORT         | (194.24)       | (17.00)       | (194.24)      | (17.00)       | (194.24)    | (17.00)       | (194.24)    | (17.00)       |
| 14 |                              |                |               |               |               |             |               |             |               |
| 15 | TOTAL II. PROGRAMS           | 378,313,832    | 82,918,892    | 379,596,055   | 84,201,115    | 378,313,832 | 82,918,892    | 379,596,055 | 84,201,115    |
| 16 | AND SERVICES                 | (1,972.56)     | (701.29)      | (1,976.56)    | (709.29)      | (1,972.56)  | (701.29)      | (1,976.56)  | (709.29)      |
| 17 |                              |                |               |               |               |             |               |             |               |
| 18 | III. EMPLOYEE BENEFITS       |                |               |               |               |             |               |             |               |
| 19 | EMPLOYER CONTRIBUTIONS       | 71,150,108     | 27,582,976    | 71,757,554    | 28,190,422    | 71,239,777  | 27,672,645    | 71,757,554  | 28,190,422    |
| 20 | TOTAL III. EMPLOYEE BENEFITS | 71,150,108     | 27,582,976    | 71,757,554    | 28,190,422    | 71,239,777  | 27,672,645    | 71,757,554  | 28,190,422    |
| 21 |                              |                |               |               |               |             |               |             |               |
| 22 | TOTAL DEPARTMENT OF          | 508,225,647    | 139,499,296   | 510,424,782   | 141,698,431   | 508,624,782 | 139,898,431   | 510,424,782 | 141,698,431   |
| 23 | PUBLIC HEALTH                | (2,251.61)     | (862.08)      | (2,257.61)    | (872.08)      | (2,253.61)  | (864.08)      | (2,257.61)  | (872.08)      |



| H730 | Sec. 32-2                                | SECTION 32<br>DEPARTMENT OF VOCATIONAL REHABILITATION |                   |                    |                   |                    |                   | p. 85              |                   |
|------|------------------------------------------|-------------------------------------------------------|-------------------|--------------------|-------------------|--------------------|-------------------|--------------------|-------------------|
|      |                                          | 2025-2026                                             |                   | 2026-2027          |                   | 2026-2027          |                   | 2026-2027          |                   |
|      |                                          | APPROPRIATIONS                                        |                   | HOUSE AMENDED      |                   | SENATE             |                   | CONFERENCE         |                   |
|      |                                          | TOTAL FUNDS                                           | GENERAL FUNDS     | TOTAL FUNDS        | GENERAL FUNDS     | TOTAL FUNDS        | GENERAL FUNDS     | TOTAL FUNDS        | GENERAL FUNDS     |
|      |                                          | (1)                                                   | (2)               | (3)                | (4)               | (5)                | (6)               | (7)                | (8)               |
| 1    | <b>III. DISABILITY DETERMINATION DIV</b> |                                                       |                   |                    |                   |                    |                   |                    |                   |
| 2    | CLASSIFIED POSITIONS                     | 18,959,471                                            |                   | 18,959,471         |                   | 18,959,471         |                   | 18,959,471         |                   |
| 3    |                                          | (386.51)                                              |                   | (386.51)           |                   | (386.51)           |                   | (386.51)           |                   |
| 4    | UNCLASSIFIED POSITIONS                   | 1,004,991                                             |                   | 1,004,991          |                   | 1,004,991          |                   | 1,004,991          |                   |
| 5    |                                          | (16.00)                                               |                   | (16.00)            |                   | (16.00)            |                   | (16.00)            |                   |
| 6    | OTHER PERSONAL SERVICES                  | 3,336,000                                             |                   | 3,336,000          |                   | 3,336,000          |                   | 3,336,000          |                   |
| 7    | OTHER OPERATING EXPENSES                 | 7,372,909                                             |                   | 7,372,909          |                   | 7,372,909          |                   | 7,372,909          |                   |
| 8    | CASE SERVICES                            | 8,142,398                                             |                   | 8,142,398          |                   | 8,142,398          |                   | 8,142,398          |                   |
| 9    | <b>TOTAL III. DISABILITY</b>             | <b>38,815,769</b>                                     |                   | <b>38,815,769</b>  |                   | <b>38,815,769</b>  |                   | <b>38,815,769</b>  |                   |
| 10   | <b>DETERMINATION DIV</b>                 | <b>(402.51)</b>                                       |                   | <b>(402.51)</b>    |                   | <b>(402.51)</b>    |                   | <b>(402.51)</b>    |                   |
| 11   |                                          |                                                       |                   |                    |                   |                    |                   |                    |                   |
| 12   | <b>IV. EMPLOYEE BENEFITS</b>             |                                                       |                   |                    |                   |                    |                   |                    |                   |
| 13   | EMPLOYER CONTRIBUTIONS                   | 26,510,556                                            | 6,031,384         | 26,510,556         | 6,031,384         | 26,510,556         | 6,031,384         | 26,510,556         | 6,031,384         |
| 14   | <b>TOTAL IV. EMPLOYEE BENEFITS</b>       | <b>26,510,556</b>                                     | <b>6,031,384</b>  | <b>26,510,556</b>  | <b>6,031,384</b>  | <b>26,510,556</b>  | <b>6,031,384</b>  | <b>26,510,556</b>  | <b>6,031,384</b>  |
| 15   |                                          |                                                       |                   |                    |                   |                    |                   |                    |                   |
| 16   | <b>V. NON-RECURRING APPROPRIATIONS</b>   |                                                       |                   |                    |                   |                    |                   |                    |                   |
| 17   | BEAUFORT VR CENTER REPAVING              |                                                       |                   |                    |                   | 506,250            |                   | 506,250            |                   |
| 18   | MUSCULAR DEVELOPMENT CENTER              |                                                       |                   |                    |                   | 337,500            |                   | 337,500            |                   |
| 19   | REROOFING                                |                                                       |                   |                    |                   |                    |                   |                    |                   |
| 20   | STATE OFFICE BUILDING - REPLACEMENT      |                                                       |                   |                    |                   | 442,500            |                   | 442,500            |                   |
| 21   | OF VAV BOXES                             |                                                       |                   |                    |                   |                    |                   |                    |                   |
| 22   | <b>TOTAL V. NON-RECURRING</b>            |                                                       |                   |                    |                   | <b>1,286,250</b>   |                   | <b>1,286,250</b>   |                   |
| 23   | <b>APPROPRIATIONS</b>                    |                                                       |                   |                    |                   |                    |                   |                    |                   |
| 24   |                                          |                                                       |                   |                    |                   |                    |                   |                    |                   |
| 25   | <b>TOTAL DEPARTMENT OF</b>               | <b>169,686,784</b>                                    | <b>20,501,326</b> | <b>169,686,784</b> | <b>20,501,326</b> | <b>170,973,034</b> | <b>20,501,326</b> | <b>170,973,034</b> | <b>20,501,326</b> |
| 26   | <b>VOCATIONAL REHABILITATION</b>         | <b>(1,261.58)</b>                                     | <b>(185.54)</b>   | <b>(1,261.58)</b>  | <b>(185.54)</b>   | <b>(1,261.58)</b>  | <b>(185.54)</b>   | <b>(1,261.58)</b>  | <b>(185.54)</b>   |

## DEPARTMENT OF HEALTH &amp; HUMAN SERVICES

|    |                                   | 2025-2026          |                    | 2026-2027          |                    | 2026-2027          |                    | 2026-2027          |                    |
|----|-----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|    |                                   | APPROPRIATIONS     |                    | HOUSE AMENDED      |                    | SENATE             |                    | CONFERENCE         |                    |
|    |                                   | TOTAL              | GENERAL            | TOTAL              | GENERAL            | TOTAL              | GENERAL            | TOTAL              | GENERAL            |
|    |                                   | FUNDS              | FUNDS              | FUNDS              | FUNDS              | FUNDS              | FUNDS              | FUNDS              | FUNDS              |
|    |                                   | (1)                | (2)                | (3)                | (4)                | (5)                | (6)                | (7)                | (8)                |
| 1  | <b>I. ADMINISTRATION</b>          |                    |                    |                    |                    |                    |                    |                    |                    |
| 2  | EXECUTIVE DIRECTOR                | 264,300            | 102,757            | 264,300            | 102,757            | 264,300            | 102,757            | 264,300            | 102,757            |
| 3  |                                   | (1.00)             | (0.40)             | (1.00)             | (0.40)             | (1.00)             | (0.40)             | (1.00)             | (0.40)             |
| 4  | CLASSIFIED POSITIONS              | 37,326,175         | 19,426,527         | 37,858,747         | 19,426,527         | 37,858,747         | 19,426,527         | 37,858,747         | 19,426,527         |
| 5  |                                   | (121.01)           | (52.91)            | (121.01)           | (52.91)            | (121.01)           | (52.91)            | (121.01)           | (52.91)            |
| 6  | UNCLASSIFIED POSITIONS            | 754,237            | 372,084            | 765,127            | 372,084            | 765,127            | 372,084            | 765,127            | 372,084            |
| 7  |                                   | (5.00)             | (1.84)             | (5.00)             | (1.84)             | (5.00)             | (1.84)             | (5.00)             | (1.84)             |
| 8  | OTHER PERSONAL SERVICES           | 695,000            | 300,000            | 695,000            | 300,000            | 695,000            | 300,000            | 695,000            | 300,000            |
| 9  | OTHER OPERATING EXPENSES          | 38,305,319         | 16,604,578         | 38,305,319         | 16,604,578         | 38,305,319         | 16,604,578         | 38,305,319         | 16,604,578         |
| 10 | <b>TOTAL I. ADMINISTRATION</b>    | <b>77,345,031</b>  | <b>36,805,946</b>  | <b>77,888,493</b>  | <b>36,805,946</b>  | <b>77,888,493</b>  | <b>36,805,946</b>  | <b>77,888,493</b>  | <b>36,805,946</b>  |
| 11 |                                   | <b>(127.01)</b>    | <b>(55.15)</b>     | <b>(127.01)</b>    | <b>(55.15)</b>     | <b>(127.01)</b>    | <b>(55.15)</b>     | <b>(127.01)</b>    | <b>(55.15)</b>     |
| 12 |                                   |                    |                    |                    |                    |                    |                    |                    |                    |
| 13 | <b>II. PROGRAM AND SERVICES</b>   |                    |                    |                    |                    |                    |                    |                    |                    |
| 14 | <b>A. HEALTH SERVICES</b>         |                    |                    |                    |                    |                    |                    |                    |                    |
| 15 | <b>1. MEDICAL ADMINISTRATION</b>  |                    |                    |                    |                    |                    |                    |                    |                    |
| 16 | CLASSIFIED POSITIONS              | 21,661,893         | 7,557,404          | 22,668,596         | 8,083,677          | 22,668,596         | 8,083,677          | 22,668,596         | 8,083,677          |
| 17 |                                   | (534.13)           | (188.99)           | (534.13)           | (188.99)           | (534.13)           | (188.99)           | (534.13)           | (188.99)           |
| 18 | OTHER PERSONAL SERVICES           | 3,530,643          | 1,050,000          | 3,530,643          | 1,050,000          | 3,530,643          | 1,050,000          | 3,530,643          | 1,050,000          |
| 19 | OTHER OPERATING EXPENSES          | 3,328,557          | 1,056,417          | 3,328,557          | 1,056,417          | 3,328,557          | 1,056,417          | 3,328,557          | 1,056,417          |
| 20 | <b>TOTAL 1. MEDICAL</b>           | <b>28,521,093</b>  | <b>9,663,821</b>   | <b>29,527,796</b>  | <b>10,190,094</b>  | <b>29,527,796</b>  | <b>10,190,094</b>  | <b>29,527,796</b>  | <b>10,190,094</b>  |
| 21 | <b>ADMINISTRATION</b>             | <b>(534.13)</b>    | <b>(188.99)</b>    | <b>(534.13)</b>    | <b>(188.99)</b>    | <b>(534.13)</b>    | <b>(188.99)</b>    | <b>(534.13)</b>    | <b>(188.99)</b>    |
| 22 |                                   |                    |                    |                    |                    |                    |                    |                    |                    |
| 23 | <b>2. MEDICAL CONTRACTS</b>       |                    |                    |                    |                    |                    |                    |                    |                    |
| 24 | PROVIDER SUPPORT                  | 526,273            | 526,273            |                    |                    |                    |                    |                    |                    |
| 25 | CLTC CONTRACTS                    | 8,449,057          | 2,313,179          | 8,449,057          | 2,313,179          | 8,449,057          | 2,313,179          | 8,449,057          | 2,313,179          |
| 26 | ELIGIBILITY CONTRACTS             | 63,772,516         | 26,678,283         | 163,301,004        | 26,678,283         | 163,301,004        | 26,678,283         | 163,301,004        | 26,678,283         |
| 27 | MMIS-MEDICAL MGMT INFO            | 50,106,731         | 26,788,130         | 146,380,661        | 26,788,130         | 146,380,661        | 26,788,130         | 146,380,661        | 26,788,130         |
| 28 | NURSING HOME CONTRACTS            | 8,960,468          | 2,133,893          | 8,960,468          | 2,133,893          | 8,960,468          | 2,133,893          | 8,960,468          | 2,133,893          |
| 29 | PREGNANCY CRISIS CENTERS          | 2,400,000          | 2,400,000          | 2,400,000          | 2,400,000          | 2,400,000          | 2,400,000          | 2,400,000          | 2,400,000          |
| 30 | PROVIDER SUPPORT                  | 134,573,984        | 67,697,254         | 164,236,328        | 72,197,254         | 159,736,328        | 67,697,254         | 161,236,328        | 69,197,254         |
| 31 | TELEMEDICINE                      | 7,000,000          | 7,000,000          | 7,000,000          | 7,000,000          | 7,000,000          | 7,000,000          | 7,000,000          | 7,000,000          |
| 32 | RURAL HEALTH INITIATIVE           | 8,075,000          | 8,075,000          | 8,075,000          | 8,075,000          | 8,075,000          | 8,075,000          | 8,075,000          | 8,075,000          |
| 33 | <b>TOTAL 2. MEDICAL CONTRACTS</b> | <b>283,864,029</b> | <b>143,612,012</b> | <b>508,802,518</b> | <b>147,585,739</b> | <b>504,302,518</b> | <b>143,085,739</b> | <b>505,802,518</b> | <b>144,585,739</b> |
| 34 |                                   |                    |                    |                    |                    |                    |                    |                    |                    |

| J020 | Sec. 33-2                                   | SECTION 33<br>DEPARTMENT OF HEALTH & HUMAN SERVICES |                      |                       |                      |                       |                      | p. 87                 |                      |
|------|---------------------------------------------|-----------------------------------------------------|----------------------|-----------------------|----------------------|-----------------------|----------------------|-----------------------|----------------------|
|      |                                             | 2025-2026                                           |                      | 2026-2027             |                      | 2026-2027             |                      | 2026-2027             |                      |
|      |                                             | APPROPRIATIONS                                      |                      | HOUSE AMENDED         |                      | SENATE                |                      | CONFERENCE            |                      |
|      |                                             | TOTAL FUNDS                                         | GENERAL FUNDS        | TOTAL FUNDS           | GENERAL FUNDS        | TOTAL FUNDS           | GENERAL FUNDS        | TOTAL FUNDS           | GENERAL FUNDS        |
|      |                                             | (1)                                                 | (2)                  | (3)                   | (4)                  | (5)                   | (6)                  | (7)                   | (8)                  |
| 1    | <b>3. MEDICAL ASSISTANCE PAYMENTS</b>       |                                                     |                      |                       |                      |                       |                      |                       |                      |
| 2    | BEHAVIORAL HEALTH SERVICES                  | 118,652,985                                         | 28,797,903           | 89,853,856            | 28,797,903           | 80,065,060            | 25,796,903           | 89,853,856            | 28,797,903           |
| 3    | CHILDREN'S COMMUNITY CARE                   | 31,392,567                                          | 9,490,295            | 75,643,069            | 21,486,199           | 75,643,069            | 21,486,199           | 75,643,069            | 21,486,199           |
| 4    | CLINICAL SERVICES                           | 70,883,308                                          | 19,820,168           | 64,547,288            | 19,820,168           | 64,547,288            | 19,820,168           | 64,547,288            | 19,820,168           |
| 5    | CLTC-COMMUNITY LONG TERM CARE               | 534,516,477                                         | 162,572,537          | 602,760,436           | 167,072,537          | 668,096,694           | 189,846,265          | 668,096,694           | 189,846,265          |
| 6    | COORDINATED CARE                            | 5,983,295,538                                       | 675,028,183          | 7,217,777,755         | 675,028,183          | 7,217,777,755         | 675,028,183          | 7,217,777,755         | 675,028,183          |
| 7    | DENTAL SERVICES                             | 182,617,339                                         | 53,392,258           | 187,323,445           | 54,449,628           | 187,323,445           | 54,449,628           | 187,323,445           | 54,449,628           |
| 8    | DURABLE MEDICAL EQUIPMENT                   | 43,888,227                                          | 13,255,354           | 73,240,167            | 22,324,122           | 73,240,167            | 22,324,122           | 73,240,167            | 22,324,122           |
| 9    | EPSDT SERVICES                              | 3,712,088                                           | 1,092,194            | 4,161,752             | 1,247,103            | 4,161,752             | 1,247,103            | 4,161,752             | 1,247,103            |
| 10   | HOME HEALTH SERVICES                        | 20,788,085                                          | 6,301,341            | 21,177,755            | 6,469,558            | 21,177,755            | 6,469,558            | 21,177,755            | 6,469,558            |
| 11   | HOSPICE                                     | 21,665,333                                          | 6,552,121            | 25,068,634            | 7,635,174            | 25,068,634            | 7,635,174            | 25,068,634            | 7,635,174            |
| 12   | HOSPITAL SERVICES                           | 368,465,705                                         | 46,750,109           | 767,409,721           | 81,681,893           | 767,409,721           | 81,681,893           | 767,409,721           | 81,681,893           |
| 13   | LAB & X-RAY SERVICES                        | 17,876,247                                          | 5,392,692            | 20,057,199            | 6,048,310            | 20,057,199            | 6,048,310            | 20,057,199            | 6,048,310            |
| 14   | MEDICAL PROFESSIONAL SERVICES               | 47,827,887                                          | 14,466,607           | 57,338,953            | 17,453,095           | 57,338,953            | 17,453,095           | 57,338,953            | 17,453,095           |
| 15   | MMA PHASED DOWN CONTRIBUTIONS               | 178,684,658                                         | 177,184,658          | 208,844,000           | 208,844,000          | 186,563,614           | 186,563,614          | 208,844,000           | 208,844,000          |
| 16   | NURSING HOME SERVICES                       | 863,322,037                                         | 255,632,552          | 905,045,020           | 273,501,319          | 905,045,020           | 273,501,319          | 905,045,020           | 273,501,319          |
| 17   | OPTIONAL STATE SUPPLEMENT                   | 20,809,476                                          | 20,809,476           | 18,036,128            | 18,036,128           | 18,036,128            | 18,036,128           | 18,036,128            | 18,036,128           |
| 18   | OSCAP                                       | 5,691,188                                           | 5,691,188            | 3,984,353             | 3,984,353            | 3,984,353             | 3,984,353            | 3,984,353             | 3,984,353            |
| 19   | PACE                                        | 25,352,984                                          | 7,686,091            | 28,508,449            | 8,720,751            | 28,508,449            | 8,720,751            | 28,508,449            | 8,720,751            |
| 20   | PHARMACEUTICAL SERVICES                     | 251,345,740                                         | 32,189,273           | 158,619,421           | 47,955,070           | 158,619,421           | 47,955,070           | 158,619,421           | 47,955,070           |
| 21   | PHYSICIAN SERVICES                          | 106,880,221                                         | 30,796,008           | 110,193,948           | 32,750,818           | 110,193,948           | 32,750,818           | 110,193,948           | 32,750,818           |
| 22   | PREMIUMS 100% STATE                         | 43,825,997                                          | 33,934,113           | 38,000,000            | 38,000,000           | 35,138,616            | 35,138,616           | 38,000,000            | 38,000,000           |
| 23   | PREMIUMS MATCHED                            | 419,793,412                                         | 115,512,395          | 471,899,999           | 132,875,706          | 436,571,731           | 120,656,208          | 471,899,999           | 132,875,706          |
| 24   | TRANSPORTATION SERVICES                     | 130,877,209                                         | 39,655,207           | 130,000,000           | 39,753,312           | 130,000,000           | 39,753,312           | 130,000,000           | 39,753,312           |
| 25   | <b>TOTAL 3. MEDICAL ASSISTANCE PAYMENTS</b> | <b>9,492,164,708</b>                                | <b>1,762,002,723</b> | <b>11,279,491,348</b> | <b>1,913,935,330</b> | <b>11,274,568,772</b> | <b>1,896,346,790</b> | <b>11,344,827,606</b> | <b>1,936,709,058</b> |
| 26   |                                             |                                                     |                      |                       |                      |                       |                      |                       |                      |
| 27   |                                             |                                                     |                      |                       |                      |                       |                      |                       |                      |
| 28   | <b>4. ASST PAYMENTS-STATE AGENCIES</b>      |                                                     |                      |                       |                      |                       |                      |                       |                      |
| 29   | DEPT OF EDUCATION                           | 37,429,434                                          |                      | 40,798,044            |                      | 40,798,044            |                      | 40,798,044            |                      |
| 30   | DEPT OF PUBLIC HEALTH                       | 1,214,632                                           | 140,698              | 1,312,490             | 140,698              | 1,312,490             | 140,698              | 1,312,490             | 140,698              |
| 31   | DISABILITIES & SPECIAL NEEDS                | 1,206,936,981                                       | 242,551,247          | 1,067,211,172         | 265,324,975          | 1,018,332,276         | 242,551,247          | 1,036,678,910         | 260,897,881          |
| 32   | MENTAL HEALTH                               | 42,695,308                                          |                      | 34,296,185            |                      | 34,296,185            |                      | 34,296,185            |                      |
| 33   | MUSC                                        | 23,599,699                                          | 225,086              | 35,879,383            | 225,086              | 35,879,383            | 225,086              | 35,879,383            | 225,086              |
| 34   | USC                                         | 5,588                                               |                      | 9,950                 |                      | 9,950                 |                      | 9,950                 |                      |

SECTION 33  
DEPARTMENT OF HEALTH & HUMAN SERVICES

|    |                                   | 2025-2026      |               | 2026-2027      |               | 2026-2027      |               | 2026-2027      |               |
|----|-----------------------------------|----------------|---------------|----------------|---------------|----------------|---------------|----------------|---------------|
|    |                                   | APPROPRIATIONS |               | HOUSE AMENDED  |               | SENATE         |               | CONFERENCE     |               |
|    |                                   | TOTAL FUNDS    | GENERAL FUNDS | TOTAL FUNDS    | GENERAL FUNDS | TOTAL FUNDS    | GENERAL FUNDS | TOTAL FUNDS    | GENERAL FUNDS |
|    |                                   | (1)            | (2)           | (3)            | (4)           | (5)            | (6)           | (7)            | (8)           |
| 1  | TOTAL 4. ASST                     | 1,311,881,642  | 242,917,031   | 1,179,507,224  | 265,690,759   | 1,130,628,328  | 242,917,031   | 1,148,974,962  | 261,263,665   |
| 2  | PAYMENTS-STATE AGENCIES           |                |               |                |               |                |               |                |               |
| 3  |                                   |                |               |                |               |                |               |                |               |
| 4  | 5. OTHER ENTITIES ASSIST PAYMENTS |                |               |                |               |                |               |                |               |
| 5  | DISPROPORTIONATE SHARE            | 593,600,000    | 18,628,621    | 118,628,622    | 18,628,621    | 118,628,622    | 18,628,621    | 118,628,622    | 18,628,621    |
| 6  | OTHER ENTITIES FUNDING            | 7,391,325      |               | 23,005,896     |               | 23,005,896     |               | 23,005,896     |               |
| 7  | TOTAL 5. OTHER ENTITIES           | 600,991,325    | 18,628,621    | 141,634,518    | 18,628,621    | 141,634,518    | 18,628,621    | 141,634,518    | 18,628,621    |
| 8  | ASSIST PAYMENTS                   |                |               |                |               |                |               |                |               |
| 9  |                                   |                |               |                |               |                |               |                |               |
| 10 | 6. MEDICAID ELIGIBILITY           |                |               |                |               |                |               |                |               |
| 11 | CLASSIFIED POSITIONS              | 18,902,509     | 7,157,742     | 19,351,569     | 7,157,742     | 19,351,569     | 7,157,742     | 19,351,569     | 7,157,742     |
| 12 |                                   | (960.89)       | (271.01)      | (960.89)       | (271.01)      | (960.89)       | (271.01)      | (960.89)       | (271.01)      |
| 13 | OTHER PERSONAL SERVICES           | 8,582,383      | 2,215,457     | 8,582,383      | 2,215,457     | 8,582,383      | 2,215,457     | 8,582,383      | 2,215,457     |
| 14 | OTHER OPERATING EXPENSES          | 15,099,207     | 6,080,118     | 15,099,207     | 6,080,118     | 15,099,207     | 6,080,118     | 15,099,207     | 6,080,118     |
| 15 | TOTAL 6. MEDICAID ELIGIBILITY     | 42,584,099     | 15,453,317    | 43,033,159     | 15,453,317    | 43,033,159     | 15,453,317    | 43,033,159     | 15,453,317    |
| 16 |                                   | (960.89)       | (271.01)      | (960.89)       | (271.01)      | (960.89)       | (271.01)      | (960.89)       | (271.01)      |
| 17 |                                   |                |               |                |               |                |               |                |               |
| 18 | 7. BABYNET                        |                |               |                |               |                |               |                |               |
| 19 | CLASSIFIED POSITIONS              | 2,853,524      | 903,524       | 2,999,063      | 903,524       | 2,999,063      | 903,524       | 2,999,063      | 903,524       |
| 20 |                                   | (63.00)        | (1.00)        | (63.00)        | (1.00)        | (63.00)        | (1.00)        | (63.00)        | (1.00)        |
| 21 | OTHER PERSONAL SERVICES           | 800,000        |               | 800,000        |               | 800,000        |               | 800,000        |               |
| 22 | OTHER OPERATING EXPENSES          | 6,839,378      | 3,280,367     | 6,839,378      | 3,280,367     | 6,839,378      | 3,280,367     | 6,839,378      | 3,280,367     |
| 23 | CASE SERVICES                     | 54,450,459     | 26,597,208    | 59,918,346     | 34,891,040    | 59,918,346     | 34,891,040    | 59,918,346     | 34,891,040    |
| 24 | TOTAL 7. BABYNET                  | 64,943,361     | 30,781,099    | 70,556,787     | 39,074,931    | 70,556,787     | 39,074,931    | 70,556,787     | 39,074,931    |
| 25 |                                   | (63.00)        | (1.00)        | (63.00)        | (1.00)        | (63.00)        | (1.00)        | (63.00)        | (1.00)        |
| 26 |                                   |                |               |                |               |                |               |                |               |
| 27 | TOTAL A. HEALTH SERVICES          | 11,824,950,257 | 2,223,058,624 | 13,252,553,350 | 2,410,558,791 | 13,194,251,878 | 2,365,696,523 | 13,284,357,346 | 2,425,905,425 |
| 28 |                                   | (1,558.02)     | (461.00)      | (1,558.02)     | (461.00)      | (1,558.02)     | (461.00)      | (1,558.02)     | (461.00)      |
| 29 |                                   |                |               |                |               |                |               |                |               |
| 30 | TOTAL II. PROGRAM                 | 11,824,950,257 | 2,223,058,624 | 13,252,553,350 | 2,410,558,791 | 13,194,251,878 | 2,365,696,523 | 13,284,357,346 | 2,425,905,425 |
| 31 | AND SERVICES                      | (1,558.02)     | (461.00)      | (1,558.02)     | (461.00)      | (1,558.02)     | (461.00)      | (1,558.02)     | (461.00)      |
| 32 |                                   |                |               |                |               |                |               |                |               |
| 33 | III. EMPLOYEE BENEFITS            |                |               |                |               |                |               |                |               |
| 34 | EMPLOYER CONTRIBUTIONS            | 37,191,680     | 12,952,182    | 39,811,074     | 12,952,182    | 39,811,074     | 12,952,182    | 39,811,074     | 12,952,182    |

|   |                              | 2025-2026      |               | 2026-2027      |               | 2026-2027      |               | 2026-2027      |               |
|---|------------------------------|----------------|---------------|----------------|---------------|----------------|---------------|----------------|---------------|
|   |                              | APPROPRIATIONS |               | HOUSE AMENDED  |               | SENATE         |               | CONFERENCE     |               |
|   |                              | TOTAL FUNDS    | GENERAL FUNDS | TOTAL FUNDS    | GENERAL FUNDS | TOTAL FUNDS    | GENERAL FUNDS | TOTAL FUNDS    | GENERAL FUNDS |
|   |                              | (1)            | (2)           | (3)            | (4)           | (5)            | (6)           | (7)            | (8)           |
| 1 | TOTAL III. EMPLOYEE BENEFITS | 37,191,680     | 12,952,182    | 39,811,074     | 12,952,182    | 39,811,074     | 12,952,182    | 39,811,074     | 12,952,182    |
| 2 |                              |                |               |                |               |                |               |                |               |
| 3 | TOTAL DEPARTMENT OF HEALTH & | 11,939,486,968 | 2,272,816,752 | 13,370,252,917 | 2,460,316,919 | 13,311,951,445 | 2,415,454,651 | 13,402,056,913 | 2,475,663,553 |
| 4 | HUMAN SERVICES               | (1,685.03)     | (516.15)      | (1,685.03)     | (516.15)      | (1,685.03)     | (516.15)      | (1,685.03)     | (516.15)      |

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



| DEPARTMENT OF BEHAVIORAL HEALTH & DEVELOPMENTAL DISABILITIES |                                        |                |               |               |               |             |               |             |               |
|--------------------------------------------------------------|----------------------------------------|----------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|                                                              |                                        | 2025-2026      |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|                                                              |                                        | APPROPRIATIONS |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|                                                              |                                        | TOTAL FUNDS    | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|                                                              |                                        | (1)            | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1                                                            | 2. SEXUAL PREDATOR TREATMENT PGM       |                |               |               |               |             |               |             |               |
| 2                                                            | CLASSIFIED POSITIONS                   | 1,765,771      | 1,665,771     | 1,765,771     | 1,665,771     | 1,765,771   | 1,665,771     | 1,765,771   | 1,665,771     |
| 3                                                            |                                        | (27.74)        | (26.74)       | (27.74)       | (26.74)       | (27.74)     | (26.74)       | (27.74)     | (26.74)       |
| 4                                                            | UNCLASSIFIED POSITIONS                 | 146,000        | 146,000       | 146,000       | 146,000       | 146,000     | 146,000       | 146,000     | 146,000       |
| 5                                                            | OTHER PERSONAL SERVICES                | 80,000         | 30,000        | 80,000        | 30,000        | 80,000      | 30,000        | 80,000      | 30,000        |
| 6                                                            | OTHER OPERATING EXPENSES               | 1,200,215      | 600,215       | 1,200,215     | 600,215       | 1,200,215   | 600,215       | 1,200,215   | 600,215       |
| 7                                                            | LEASE PAYMENT TO SFAA                  | 2,763,472      | 2,763,472     | 2,763,472     | 2,763,472     | 2,763,472   | 2,763,472     | 2,763,472   | 2,763,472     |
| 8                                                            | CASE SERVICES                          | 19,780,882     | 18,980,882    | 19,780,882    | 18,980,882    | 19,780,882  | 18,980,882    | 19,780,882  | 18,980,882    |
| 9                                                            | TOTAL 2. SEXUAL PREDATOR               | 25,736,340     | 24,186,340    | 25,736,340    | 24,186,340    | 25,736,340  | 24,186,340    | 25,736,340  | 24,186,340    |
| 10                                                           | TREATMENT PGM                          | (27.74)        | (26.74)       | (27.74)       | (26.74)       | (27.74)     | (26.74)       | (27.74)     | (26.74)       |
| 11                                                           |                                        |                |               |               |               |             |               |             |               |
| 12                                                           | 3. WILLIAM R BYARS JR TREATMENT CENTER |                |               |               |               |             |               |             |               |
| 13                                                           | CLASSIFIED POSITIONS                   | 94,860         | 94,860        | 94,860        | 94,860        | 94,860      | 94,860        | 94,860      | 94,860        |
| 14                                                           | CASE SERVICES                          | 113,686        | 113,686       | 1,113,686     | 1,113,686     | 7,579,837   | 7,579,837     | 7,579,837   | 7,579,837     |
| 15                                                           | TOTAL 3. WILLIAM R BYARS               | 208,546        | 208,546       | 1,208,546     | 1,208,546     | 7,674,697   | 7,674,697     | 7,674,697   | 7,674,697     |
| 16                                                           | JR TREATMENT CENTER                    |                |               |               |               |             |               |             |               |
| 17                                                           |                                        |                |               |               |               |             |               |             |               |
| 18                                                           | TOTAL B. INPATIENT                     | 155,693,048    | 95,681,819    | 157,693,048   | 97,681,819    | 163,159,199 | 103,147,970   | 164,159,199 | 104,147,970   |
| 19                                                           | MENTAL HEALTH                          | (1,079.16)     | (691.97)      | (1,079.16)    | (691.97)      | (1,079.16)  | (691.97)      | (1,079.16)  | (691.97)      |
| 20                                                           |                                        |                |               |               |               |             |               |             |               |
| 21                                                           | C. SUBSTANCE USE SERVICES              |                |               |               |               |             |               |             |               |
| 22                                                           | 1. MORRIS VILLAGE                      |                |               |               |               |             |               |             |               |
| 23                                                           | CLASSIFIED POSITIONS                   | 7,703,308      | 7,608,574     | 7,703,308     | 7,608,574     | 7,703,308   | 7,608,574     | 7,703,308   | 7,608,574     |
| 24                                                           |                                        | (153.39)       | (141.88)      | (153.39)      | (141.88)      | (153.39)    | (141.88)      | (153.39)    | (141.88)      |
| 25                                                           | UNCLASSIFIED POSITIONS                 | 682,368        | 356,938       | 682,368       | 356,938       | 682,368     | 356,938       | 682,368     | 356,938       |
| 26                                                           |                                        | (7.48)         | (6.48)        | (7.48)        | (6.48)        | (7.48)      | (6.48)        | (7.48)      | (6.48)        |
| 27                                                           | OTHER PERSONAL SERVICES                | 1,478,007      | 899,007       | 1,478,007     | 899,007       | 1,478,007   | 899,007       | 1,478,007   | 899,007       |
| 28                                                           | OTHER OPERATING EXPENSES               | 3,350,132      | 806,289       | 3,350,132     | 806,289       | 3,350,132   | 806,289       | 3,350,132   | 806,289       |
| 29                                                           | CASE SERVICES                          | 190,250        | 35,000        | 190,250       | 35,000        | 190,250     | 35,000        | 190,250     | 35,000        |
| 30                                                           | TOTAL 1. MORRIS VILLAGE                | 13,404,065     | 9,705,808     | 13,404,065    | 9,705,808     | 13,404,065  | 9,705,808     | 13,404,065  | 9,705,808     |
| 31                                                           |                                        | (160.87)       | (148.36)      | (160.87)      | (148.36)      | (160.87)    | (148.36)      | (160.87)    | (148.36)      |
| 32                                                           |                                        |                |               |               |               |             |               |             |               |
| 33                                                           | TOTAL C. SUBSTANCE                     | 13,404,065     | 9,705,808     | 13,404,065    | 9,705,808     | 13,404,065  | 9,705,808     | 13,404,065  | 9,705,808     |
| 34                                                           | USE SERVICES                           | (160.87)       | (148.36)      | (160.87)      | (148.36)      | (160.87)    | (148.36)      | (160.87)    | (148.36)      |

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

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

|    |                                                       | DEPARTMENT OF BEHAVIORAL HEALTH & DEVELOPMENTAL DISABILITIES |               |               |               |             |               |             |               |
|----|-------------------------------------------------------|--------------------------------------------------------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|    |                                                       | 2025-2026                                                    |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|    |                                                       | APPROPRIATIONS                                               |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|    |                                                       | TOTAL FUNDS                                                  | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|    |                                                       | (1)                                                          | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1  | CASE SERVICES                                         | 1,800,000                                                    | 200,000       | 1,800,000     | 200,000       | 1,800,000   | 200,000       | 1,800,000   | 200,000       |
| 2  | TOTAL 3. HEAD AND SPINAL                              | 13,647,424                                                   | 6,907,599     | 13,647,424    | 6,907,599     | 13,647,424  | 6,907,599     | 13,647,424  | 6,907,599     |
| 3  | CORD INJURIES DIVISION                                | (10.00)                                                      | (6.00)        | (10.00)       | (6.00)        | (10.00)     | (6.00)        | (10.00)     | (6.00)        |
| 4  |                                                       |                                                              |               |               |               |             |               |             |               |
| 5  | 4. INTELLECTUAL & DEVELOPMENTAL DISABILITIES DIVISION |                                                              |               |               |               |             |               |             |               |
| 6  | CLASSIFIED POSITIONS                                  | 412,620                                                      | 294,301       | 412,620       | 294,301       | 412,620     | 294,301       | 412,620     | 294,301       |
| 7  |                                                       | (10.00)                                                      | (6.00)        | (10.00)       | (6.00)        | (10.00)     | (6.00)        | (10.00)     | (6.00)        |
| 8  | OTHER PERSONAL SERVICES                               | 605,000                                                      | 295,000       | 605,000       | 295,000       | 605,000     | 295,000       | 605,000     | 295,000       |
| 9  | OTHER OPERATING EXPENSES                              | 127,380,098                                                  | 17,050,979    | 127,380,098   | 17,050,979    | 127,380,098 | 17,050,979    | 127,380,098 | 17,050,979    |
| 10 | CASE SERVICES                                         | 12,873,063                                                   | 4,160,800     | 12,873,063    | 4,160,800     | 12,873,063  | 4,160,800     | 12,873,063  | 4,160,800     |
| 11 | TOTAL 4. INTELLECTUAL & DEVELOPMENTAL                 | 141,270,781                                                  | 21,801,080    | 141,270,781   | 21,801,080    | 141,270,781 | 21,801,080    | 141,270,781 | 21,801,080    |
| 12 | DISABILITIES DIVISION                                 | (10.00)                                                      | (6.00)        | (10.00)       | (6.00)        | (10.00)     | (6.00)        | (10.00)     | (6.00)        |
| 13 |                                                       |                                                              |               |               |               |             |               |             |               |
| 14 | TOTAL A. PROGRAM ADMINISTRATION &                     | 167,003,089                                                  | 33,763,119    | 167,003,089   | 33,763,119    | 167,003,089 | 33,763,119    | 167,003,089 | 33,763,119    |
| 15 | POLICY DEVELOPMENT                                    | (104.00)                                                     | (87.00)       | (104.00)      | (87.00)       | (104.00)    | (87.00)       | (104.00)    | (87.00)       |
| 16 |                                                       |                                                              |               |               |               |             |               |             |               |
| 17 | B. OVERSIGHT OF NON-STATE OPERATED FACILITIES         |                                                              |               |               |               |             |               |             |               |
| 18 | OTHER OPERATING EXPENSES                              | 60,000                                                       | 50,000        | 60,000        | 50,000        | 60,000      | 50,000        | 60,000      | 50,000        |
| 19 | GREENWOOD GENETIC CENTER                              | 16,185,571                                                   | 5,934,300     | 16,185,571    | 5,934,300     | 16,185,571  | 5,934,300     | 16,185,571  | 5,934,300     |
| 20 | CASE SERVICES                                         | 66,216,407                                                   |               | 66,216,407    |               | 66,216,407  |               | 66,216,407  |               |
| 21 | TOTAL B. OVERSIGHT OF NON-STATE                       | 82,461,978                                                   | 5,984,300     | 82,461,978    | 5,984,300     | 82,461,978  | 5,984,300     | 82,461,978  | 5,984,300     |
| 22 | OPERATED FACILITIES                                   |                                                              |               |               |               |             |               |             |               |
| 23 |                                                       |                                                              |               |               |               |             |               |             |               |
| 24 | TOTAL IV. OFFICE OF INTELLECTUAL                      | 249,465,067                                                  | 39,747,419    | 249,465,067   | 39,747,419    | 249,465,067 | 39,747,419    | 249,465,067 | 39,747,419    |
| 25 | & DEVELOPMENTAL DISABILITIES                          | (104.00)                                                     | (87.00)       | (104.00)      | (87.00)       | (104.00)    | (87.00)       | (104.00)    | (87.00)       |
| 26 |                                                       |                                                              |               |               |               |             |               |             |               |
| 27 | V. OFFICE OF SUBSTANCE USE SERVICES                   |                                                              |               |               |               |             |               |             |               |
| 28 | A. PROGRAM ADMINISTRATION & POLICY DEVELOPMENT        |                                                              |               |               |               |             |               |             |               |
| 29 | CLASSIFIED POSITIONS                                  | 1,289,085                                                    | 128,373       | 1,289,085     | 128,373       | 1,289,085   | 128,373       | 1,289,085   | 128,373       |
| 30 |                                                       | (17.51)                                                      | (2.85)        | (17.51)       | (2.85)        | (17.51)     | (2.85)        | (17.51)     | (2.85)        |
| 31 | UNCLASSIFIED POSITIONS                                | 127,820                                                      | 91,916        | 127,820       | 91,916        | 127,820     | 91,916        | 127,820     | 91,916        |
| 32 |                                                       | (1.00)                                                       | (0.50)        | (1.00)        | (0.50)        | (1.00)      | (0.50)        | (1.00)      | (0.50)        |
| 33 | OTHER PERSONAL SERVICES                               | 864,814                                                      | 44,000        | 864,814       | 44,000        | 864,814     | 44,000        | 864,814     | 44,000        |
| 34 | OTHER OPERATING EXPENSES                              | 7,516,756                                                    | 1,789,815     | 7,516,756     | 1,789,815     | 7,516,756   | 1,789,815     | 7,516,756   | 1,789,815     |

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| DEPARTMENT OF BEHAVIORAL HEALTH & DEVELOPMENTAL DISABILITIES |                                                       |                |               |               |               |             |               |             |               |
|--------------------------------------------------------------|-------------------------------------------------------|----------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|                                                              |                                                       | 2025-2026      |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|                                                              |                                                       | APPROPRIATIONS |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|                                                              |                                                       | TOTAL FUNDS    | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|                                                              |                                                       | (1)            | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1                                                            | CASE SERVICES                                         | 55,000         |               | 55,000        |               | 55,000      |               | 55,000      |               |
| 2                                                            | TOTAL A. PROGRAM ADMINISTRATION & POLICY DEVELOPMENT  | 9,853,475      | 2,054,104     | 9,853,475     | 2,054,104     | 9,853,475   | 2,054,104     | 9,853,475   | 2,054,104     |
| 3                                                            |                                                       | (18.51)        | (3.35)        | (18.51)       | (3.35)        | (18.51)     | (3.35)        | (18.51)     | (3.35)        |
| 4                                                            |                                                       |                |               |               |               |             |               |             |               |
| 5                                                            | B. OVERSIGHT OF NON-STATE OPERATED FACILITIES         |                |               |               |               |             |               |             |               |
| 6                                                            | OTHER OPERATING EXPENSES                              | 6,877,213      | 132,500       | 6,877,213     | 132,500       | 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     | 5,328,052   | 5,328,052     | 5,328,052   | 5,328,052     |
| 8                                                            | STATE BLOCK GRANT                                     | 6,174,474      | 6,174,474     | 10,174,474    | 10,174,474    | 6,174,474   | 6,174,474     | 8,174,474   | 8,174,474     |
| 9                                                            | ALLOCATIONS                                           | 59,069,584     | 7,696,716     | 59,069,584    | 7,696,716     | 59,069,584  | 7,696,716     | 59,069,584  | 7,696,716     |
| 10                                                           | STATE AID (STATE APPROP FUNDS)                        | 2,194,825      | 2,194,825     | 2,194,825     | 2,194,825     | 2,194,825   | 2,194,825     | 2,194,825   | 2,194,825     |
| 11                                                           | AID TO OTHER ENTITIES                                 |                |               | 1             | 1             | 2,000,000   | 2,000,000     | 2,000,000   | 2,000,000     |
| 12                                                           | TOTAL B. OVERSIGHT OF NON-STATE OPERATED FACILITIES   | 79,644,148     | 21,526,567    | 83,644,149    | 25,526,568    | 81,644,148  | 23,526,567    | 83,644,148  | 25,526,567    |
| 13                                                           |                                                       |                |               |               |               |             |               |             |               |
| 14                                                           |                                                       |                |               |               |               |             |               |             |               |
| 15                                                           | TOTAL V. OFFICE OF SUBSTANCE USE SERVICES             | 89,497,623     | 23,580,671    | 93,497,624    | 27,580,672    | 91,497,623  | 25,580,671    | 93,497,623  | 27,580,671    |
| 16                                                           |                                                       | (18.51)        | (3.35)        | (18.51)       | (3.35)        | (18.51)     | (3.35)        | (18.51)     | (3.35)        |
| 17                                                           |                                                       |                |               |               |               |             |               |             |               |
| 18                                                           | VI. MEDICAL OVERSIGHT                                 |                |               |               |               |             |               |             |               |
| 19                                                           | A. QUALITY MANAGEMENT & PERFORMANCE IMPROVEMENT       |                |               |               |               |             |               |             |               |
| 20                                                           | CLASSIFIED POSITIONS                                  | 2,348,264      | 2,194,203     | 2,348,264     | 2,194,203     | 2,348,264   | 2,194,203     | 2,348,264   | 2,194,203     |
| 21                                                           |                                                       | (27.00)        | (25.00)       | (27.00)       | (25.00)       | (27.00)     | (25.00)       | (27.00)     | (25.00)       |
| 22                                                           | OTHER PERSONAL SERVICES                               | 2,700          | 2,700         | 2,700         | 2,700         | 2,700       | 2,700         | 2,700       | 2,700         |
| 23                                                           | OTHER OPERATING EXPENSES                              | 241,000        | 50,000        | 241,000       | 50,000        | 241,000     | 50,000        | 241,000     | 50,000        |
| 24                                                           | CASE SERVICES                                         | 1,200          |               | 1,200         |               | 1,200       |               | 1,200       |               |
| 25                                                           | TOTAL A. QUALITY MANAGEMENT & PERFORMANCE IMPROVEMENT | 2,593,164      | 2,246,903     | 2,593,164     | 2,246,903     | 2,593,164   | 2,246,903     | 2,593,164   | 2,246,903     |
| 26                                                           |                                                       | (27.00)        | (25.00)       | (27.00)       | (25.00)       | (27.00)     | (25.00)       | (27.00)     | (25.00)       |
| 27                                                           |                                                       |                |               |               |               |             |               |             |               |
| 28                                                           | B. CLINICAL & COMPLEX MANAGEMENT                      |                |               |               |               |             |               |             |               |
| 29                                                           | CLASSIFIED POSITIONS                                  | 3,844,969      | 2,976,104     | 3,844,969     | 2,976,104     | 3,844,969   | 2,976,104     | 3,844,969   | 2,976,104     |
| 30                                                           |                                                       | (47.00)        | (36.00)       | (47.00)       | (36.00)       | (47.00)     | (36.00)       | (47.00)     | (36.00)       |
| 31                                                           | OTHER PERSONAL SERVICES                               | 62,000         | 15,000        | 62,000        | 15,000        | 62,000      | 15,000        | 62,000      | 15,000        |
| 32                                                           | OTHER OPERATING EXPENSES                              | 325,000        |               | 325,000       |               | 325,000     |               | 325,000     |               |
| 33                                                           | CASE SERVICES                                         | 1,500,000      | 1,500,000     | 1,500,000     | 1,500,000     | 1,500,000   | 1,500,000     | 1,500,000   | 1,500,000     |
| 34                                                           | TOTAL B. CLINICAL &                                   | 5,731,969      | 4,491,104     | 5,731,969     | 4,491,104     | 5,731,969   | 4,491,104     | 5,731,969   | 4,491,104     |

|    |                                       | DEPARTMENT OF BEHAVIORAL HEALTH & DEVELOPMENTAL DISABILITIES |               |               |               |               |               |               |               |
|----|---------------------------------------|--------------------------------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
|    |                                       | 2025-2026                                                    |               | 2026-2027     |               | 2026-2027     |               | 2026-2027     |               |
|    |                                       | APPROPRIATIONS                                               |               | HOUSE AMENDED |               | SENATE        |               | CONFERENCE    |               |
|    |                                       | TOTAL FUNDS                                                  | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS |
|    |                                       | (1)                                                          | (2)           | (3)           | (4)           | (5)           | (6)           | (7)           | (8)           |
| 1  | COMPLEX MANAGEMENT                    | (47.00)                                                      | (36.00)       | (47.00)       | (36.00)       | (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     | 1,669,563     | 1,419,563     | 1,669,563     | 1,419,563     |
| 5  |                                       | (25.13)                                                      | (25.13)       | (25.13)       | (25.13)       | (25.13)       | (25.13)       | (25.13)       | (25.13)       |
| 6  | UNCLASSIFIED POSITIONS                |                                                              |               |               |               |               |               |               |               |
| 7  |                                       | (0.34)                                                       | (0.34)        | (0.34)        | (0.34)        | (0.34)        | (0.34)        | (0.34)        | (0.34)        |
| 8  | OTHER PERSONAL SERVICES               | 372,000                                                      | 122,000       | 372,000       | 122,000       | 372,000       | 122,000       | 372,000       | 122,000       |
| 9  | OTHER OPERATING EXPENSES              | 2,868,978                                                    | 1,001,502     | 2,868,978     | 1,001,502     | 2,868,978     | 1,001,502     | 2,868,978     | 1,001,502     |
| 10 | TOTAL C. TRAINING & RESEARCH          | 4,910,541                                                    | 2,543,065     | 4,910,541     | 2,543,065     | 4,910,541     | 2,543,065     | 4,910,541     | 2,543,065     |
| 11 |                                       | (25.47)                                                      | (25.47)       | (25.47)       | (25.47)       | (25.47)       | (25.47)       | (25.47)       | (25.47)       |
| 12 |                                       |                                                              |               |               |               |               |               |               |               |
| 13 | TOTAL VI. MEDICAL OVERSIGHT           | 13,235,674                                                   | 9,281,072     | 13,235,674    | 9,281,072     | 13,235,674    | 9,281,072     | 13,235,674    | 9,281,072     |
| 14 |                                       | (99.47)                                                      | (86.47)       | (99.47)       | (86.47)       | (99.47)       | (86.47)       | (99.47)       | (86.47)       |
| 15 |                                       |                                                              |               |               |               |               |               |               |               |
| 16 | VII. EMPLOYEE BENEFITS                |                                                              |               |               |               |               |               |               |               |
| 17 | EMPLOYER CONTRIBUTIONS                | 160,831,470                                                  | 106,422,771   | 162,831,470   | 108,422,771   | 162,831,470   | 108,422,771   | 162,831,470   | 108,422,771   |
| 18 | TOTAL VII. EMPLOYEE BENEFITS          | 160,831,470                                                  | 106,422,771   | 162,831,470   | 108,422,771   | 162,831,470   | 108,422,771   | 162,831,470   | 108,422,771   |
| 19 |                                       |                                                              |               |               |               |               |               |               |               |
| 20 | TOTAL DEPARTMENT OF BEHAVIORAL HEALTH | 1,107,823,053                                                | 505,389,446   | 1,129,719,054 | 527,285,447   | 1,124,789,204 | 522,355,597   | 1,138,185,204 | 535,751,597   |
| 21 | & DEVELOPMENTAL DISABILITIES          | (6,772.82)                                                   | (4,359.30)    | (6,772.82)    | (4,359.30)    | (6,772.82)    | (4,359.30)    | (6,772.82)    | (4,359.30)    |

|      |                                    |                                             |               |               |               |             |               |             |               |
|------|------------------------------------|---------------------------------------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
| L040 | Sec. 38-1                          | SECTION 38<br>DEPARTMENT OF SOCIAL SERVICES |               |               |               |             |               | p. 100      |               |
|      |                                    | 2025-2026                                   |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|      |                                    | APPROPRIATIONS                              |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|      |                                    | TOTAL FUNDS                                 | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|      |                                    | (1)                                         | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1    | I. STATE OFFICE                    |                                             |               |               |               |             |               |             |               |
| 2    | A. AGENCY ADMINISTRATION           |                                             |               |               |               |             |               |             |               |
| 3    | COMMISSIONERS                      | 250,000                                     | 250,000       | 250,000       | 250,000       | 250,000     | 250,000       | 250,000     | 250,000       |
| 4    |                                    | (1.00)                                      | (1.00)        | (1.00)        | (1.00)        | (1.00)      | (1.00)        | (1.00)      | (1.00)        |
| 5    | CLASSIFIED POSITIONS               | 17,919,637                                  | 10,405,283    | 17,919,637    | 10,405,283    | 17,919,637  | 10,405,283    | 17,919,637  | 10,405,283    |
| 6    |                                    | (204.92)                                    | (83.70)       | (204.92)      | (83.70)       | (204.92)    | (83.70)       | (204.92)    | (83.70)       |
| 7    | NEW POSITIONS - LAW ENFORCEMENT    |                                             |               | 145,200       | 92,836        | 145,200     | 92,836        | 145,200     | 92,836        |
| 8    | OFFICER III                        |                                             |               | (2.00)        | (1.28)        | (2.00)      | (1.28)        | (2.00)      | (1.28)        |
| 9    | UNCLASSIFIED POSITIONS             | 241,597                                     | 91,603        | 241,597       | 91,603        | 241,597     | 91,603        | 241,597     | 91,603        |
| 10   | OTHER PERSONAL SERVICES            | 545,602                                     | 197,881       | 545,602       | 197,881       | 545,602     | 197,881       | 545,602     | 197,881       |
| 11   | OTHER OPERATING EXPENSES           | 7,738,893                                   | 4,438,118     | 7,773,339     | 4,460,142     | 7,773,339   | 4,460,142     | 7,773,339   | 4,460,142     |
| 12   | TOTAL A. AGENCY                    | 26,695,729                                  | 15,382,885    | 26,875,375    | 15,497,745    | 26,875,375  | 15,497,745    | 26,875,375  | 15,497,745    |
| 13   | ADMINISTRATION                     | (205.92)                                    | (84.70)       | (207.92)      | (85.98)       | (207.92)    | (85.98)       | (207.92)    | (85.98)       |
| 14   |                                    |                                             |               |               |               |             |               |             |               |
| 15   | B. INFORMATION RESOURCE MANAGEMENT |                                             |               |               |               |             |               |             |               |
| 16   | CLASSIFIED POSITIONS               | 6,087,664                                   | 2,485,509     | 6,087,664     | 2,485,509     | 6,087,664   | 2,485,509     | 6,087,664   | 2,485,509     |
| 17   |                                    | (89.00)                                     | (33.03)       | (89.00)       | (33.03)       | (89.00)     | (33.03)       | (89.00)     | (33.03)       |
| 18   | OTHER PERSONAL SERVICES            | 834,830                                     | 166,685       | 834,830       | 166,685       | 834,830     | 166,685       | 834,830     | 166,685       |
| 19   | OTHER OPERATING EXPENSES           | 29,458,294                                  | 5,791,394     | 42,032,856    | 5,791,394     | 32,794,294  | 5,791,394     | 42,032,856  | 5,791,394     |
| 20   | TOTAL B. INFORMATION               | 36,380,788                                  | 8,443,588     | 48,955,350    | 8,443,588     | 39,716,788  | 8,443,588     | 48,955,350  | 8,443,588     |
| 21   | RESOURCE MANAGEMENT                | (89.00)                                     | (33.03)       | (89.00)       | (33.03)       | (89.00)     | (33.03)       | (89.00)     | (33.03)       |
| 22   |                                    |                                             |               |               |               |             |               |             |               |
| 23   | C. COUNTY OFFICE ADMINISTRATION    |                                             |               |               |               |             |               |             |               |
| 24   | CLASSIFIED POSITIONS               | 13,806,644                                  | 5,762,976     | 13,806,644    | 5,762,976     | 13,806,644  | 5,762,976     | 13,806,644  | 5,762,976     |
| 25   |                                    | (379.11)                                    | (148.02)      | (379.11)      | (148.02)      | (379.11)    | (148.02)      | (379.11)    | (148.02)      |
| 26   | UNCLASSIFIED POSITIONS             | 126,061                                     | 49,477        | 126,061       | 49,477        | 126,061     | 49,477        | 126,061     | 49,477        |
| 27   |                                    | (0.99)                                      | (0.38)        | (0.99)        | (0.38)        | (0.99)      | (0.38)        | (0.99)      | (0.38)        |
| 28   | OTHER PERSONAL SERVICES            | 53,003                                      | 19,921        | 53,003        | 19,921        | 53,003      | 19,921        | 53,003      | 19,921        |
| 29   | OTHER OPERATING EXPENSES           | 2,130,585                                   | 770,845       | 2,130,585     | 770,845       | 2,130,585   | 770,845       | 2,130,585   | 770,845       |
| 30   | CASE SERVICES                      | 336,001                                     | 121,565       | 336,001       | 121,565       | 336,001     | 121,565       | 336,001     | 121,565       |
| 31   | TOTAL C. COUNTY                    | 16,452,294                                  | 6,724,784     | 16,452,294    | 6,724,784     | 16,452,294  | 6,724,784     | 16,452,294  | 6,724,784     |
| 32   | OFFICE ADMINISTRATION              | (380.10)                                    | (148.40)      | (380.10)      | (148.40)      | (380.10)    | (148.40)      | (380.10)    | (148.40)      |
| 33   |                                    |                                             |               |               |               |             |               |             |               |
| 34   | D. COUNTY SUPPORT OF LOCAL DSS     |                                             |               |               |               |             |               |             |               |

|      |                                |                                             |               |               |               |             |               |             |               |
|------|--------------------------------|---------------------------------------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
| L040 | Sec. 38-2                      | SECTION 38<br>DEPARTMENT OF SOCIAL SERVICES |               |               |               |             |               | p. 101      |               |
|      |                                | 2025-2026                                   |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|      |                                | APPROPRIATIONS                              |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|      |                                | TOTAL FUNDS                                 | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|      |                                | (1)                                         | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1    | OTHER PERSONAL SERVICES        | 61,321                                      |               | 61,321        |               | 61,321      |               | 61,321      |               |
| 2    | OTHER OPERATING EXPENSES       | 390,758                                     |               | 390,758       |               | 390,758     |               | 390,758     |               |
| 3    | ALLOC COUNTIES - UNRESTRICTED  | 3,900,703                                   |               | 3,900,703     |               | 3,900,703   |               | 3,900,703   |               |
| 4    | TOTAL D. COUNTY SUPPORT OF     | 4,352,782                                   |               | 4,352,782     |               | 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     | 14,450,645  | 9,059,101     | 14,450,645  | 9,059,101     |
| 10   |                                | (206.22)                                    | (82.90)       | (206.22)      | (82.90)       | (206.22)    | (82.90)       | (206.22)    | (82.90)       |
| 11   | OTHER PERSONAL SERVICES        | 342,471                                     | 8,525         | 342,471       | 8,525         | 342,471     | 8,525         | 342,471     | 8,525         |
| 12   | OTHER OPERATING EXPENSES       | 8,767,520                                   | 2,639,435     | 8,767,520     | 2,639,435     | 8,767,520   | 2,639,435     | 8,767,520   | 2,639,435     |
| 13   | STRENGTHENING FAMILIES PROGRAM | 700,000                                     | 700,000       | 700,000       | 700,000       | 700,000     | 700,000       | 700,000     | 700,000       |
| 14   | CASE SERVICES                  | 14,726,656                                  | 2,282,856     | 14,726,656    | 2,282,856     | 14,726,656  | 2,282,856     | 14,726,656  | 2,282,856     |
| 15   | TOTAL 1. CHILDREN'S SERVICES   | 38,987,292                                  | 14,689,917    | 38,987,292    | 14,689,917    | 38,987,292  | 14,689,917    | 38,987,292  | 14,689,917    |
| 16   |                                | (206.22)                                    | (82.90)       | (206.22)      | (82.90)       | (206.22)    | (82.90)       | (206.22)    | (82.90)       |
| 17   |                                |                                             |               |               |               |             |               |             |               |
| 18   | 2. ADULT SERVICES              |                                             |               |               |               |             |               |             |               |
| 19   | CLASSIFIED POSITIONS           | 384,294                                     | 7,125         | 384,294       | 7,125         | 384,294     | 7,125         | 384,294     | 7,125         |
| 20   |                                | (9.00)                                      |               | (9.00)        |               | (9.00)      |               | (9.00)      |               |
| 21   | OTHER OPERATING EXPENSES       | 6,176,631                                   | 1,200,000     | 6,176,631     | 1,200,000     | 6,176,631   | 1,200,000     | 6,176,631   | 1,200,000     |
| 22   | TOTAL 2. ADULT SERVICES        | 6,560,925                                   | 1,207,125     | 6,560,925     | 1,207,125     | 6,560,925   | 1,207,125     | 6,560,925   | 1,207,125     |
| 23   |                                | (9.00)                                      |               | (9.00)        |               | (9.00)      |               | (9.00)      |               |
| 24   |                                |                                             |               |               |               |             |               |             |               |
| 25   | 3. FAMILY INDEPENDENCE         |                                             |               |               |               |             |               |             |               |
| 26   | CLASSIFIED POSITIONS           | 338,179                                     | 25,352        | 338,179       | 25,352        | 338,179     | 25,352        | 338,179     | 25,352        |
| 27   |                                | (11.00)                                     |               | (11.00)       |               | (11.00)     |               | (11.00)     |               |
| 28   | OTHER PERSONAL SERVICES        | 986,228                                     |               | 986,228       |               | 986,228     |               | 986,228     |               |
| 29   | OTHER OPERATING EXPENSES       | 761,483                                     |               | 761,483       |               | 761,483     |               | 761,483     |               |
| 30   | CASE SERVICES                  | 73,610                                      |               | 73,610        |               | 73,610      |               | 73,610      |               |
| 31   | TOTAL 3. FAMILY INDEPENDENCE   | 2,159,500                                   | 25,352        | 2,159,500     | 25,352        | 2,159,500   | 25,352        | 2,159,500   | 25,352        |
| 32   |                                | (11.00)                                     |               | (11.00)       |               | (11.00)     |               | (11.00)     |               |
| 33   |                                |                                             |               |               |               |             |               |             |               |
| 34   | 4. ECONOMIC SERVICES           |                                             |               |               |               |             |               |             |               |

|      |                               |                                             |               |               |               |             |               |             |               |
|------|-------------------------------|---------------------------------------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
| L040 | Sec. 38-3                     | SECTION 38<br>DEPARTMENT OF SOCIAL SERVICES |               |               |               |             |               | p. 102      |               |
|      |                               | 2025-2026                                   |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|      |                               | APPROPRIATIONS                              |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|      |                               | TOTAL FUNDS                                 | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|      |                               | (1)                                         | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1    | CLASSIFIED POSITIONS          | 3,520,974                                   | 977,965       | 3,520,974     | 977,965       | 3,520,974   | 977,965       | 3,520,974   | 977,965       |
| 2    |                               | (181.22)                                    | (27.43)       | (181.22)      | (27.43)       | (181.22)    | (27.43)       | (181.22)    | (27.43)       |
| 3    | OTHER PERSONAL SERVICES       | 687,872                                     |               | 687,872       |               | 687,872     |               | 687,872     |               |
| 4    | OTHER OPERATING EXPENSES      | 2,545,846                                   | 1,653,863     | 8,428,496     | 7,536,513     | 8,428,496   | 7,536,513     | 8,428,496   | 7,536,513     |
| 5    | TOTAL 4. ECONOMIC SERVICES    | 6,754,692                                   | 2,631,828     | 12,637,342    | 8,514,478     | 12,637,342  | 8,514,478     | 12,637,342  | 8,514,478     |
| 6    |                               | (181.22)                                    | (27.43)       | (181.22)      | (27.43)       | (181.22)    | (27.43)       | (181.22)    | (27.43)       |
| 7    |                               |                                             |               |               |               |             |               |             |               |
| 8    | TOTAL E. PROGRAM MANAGEMENT   | 54,462,409                                  | 18,554,222    | 60,345,059    | 24,436,872    | 60,345,059  | 24,436,872    | 60,345,059  | 24,436,872    |
| 9    |                               | (407.44)                                    | (110.33)      | (407.44)      | (110.33)      | (407.44)    | (110.33)      | (407.44)    | (110.33)      |
| 10   |                               |                                             |               |               |               |             |               |             |               |
| 11   | TOTAL I. STATE OFFICE         | 138,344,002                                 | 49,105,479    | 156,980,860   | 55,102,989    | 147,742,298 | 55,102,989    | 156,980,860 | 55,102,989    |
| 12   |                               | (1,082.46)                                  | (376.46)      | (1,084.46)    | (377.74)      | (1,084.46)  | (377.74)      | (1,084.46)  | (377.74)      |
| 13   |                               |                                             |               |               |               |             |               |             |               |
| 14   | II. PROGRAMS AND SERVICES     |                                             |               |               |               |             |               |             |               |
| 15   | A. CHILD PROTECTIVE SERVICES  |                                             |               |               |               |             |               |             |               |
| 16   | 1. CPS CASE MANAGEMENT        |                                             |               |               |               |             |               |             |               |
| 17   | CLASSIFIED POSITIONS          | 84,641,471                                  | 52,565,336    | 99,641,471    | 52,565,336    | 99,641,471  | 52,565,336    | 99,641,471  | 52,565,336    |
| 18   |                               | (1,341.02)                                  | (709.52)      | (1,341.02)    | (709.52)      | (1,341.02)  | (709.52)      | (1,341.02)  | (709.52)      |
| 19   | OTHER PERSONAL SERVICES       | 971,851                                     | 736,704       | 971,851       | 736,704       | 971,851     | 736,704       | 971,851     | 736,704       |
| 20   | OTHER OPERATING EXPENSES      | 15,359,216                                  | 6,282,974     | 15,359,216    | 6,282,974     | 15,359,216  | 6,282,974     | 15,359,216  | 6,282,974     |
| 21   | CASE SERVICES                 | 479,322                                     | 367,478       | 479,322       | 367,478       | 479,322     | 367,478       | 479,322     | 367,478       |
| 22   | TOTAL 1. CPS CASE MANAGEMENT  | 101,451,860                                 | 59,952,492    | 116,451,860   | 59,952,492    | 116,451,860 | 59,952,492    | 116,451,860 | 59,952,492    |
| 23   |                               | (1,341.02)                                  | (709.52)      | (1,341.02)    | (709.52)      | (1,341.02)  | (709.52)      | (1,341.02)  | (709.52)      |
| 24   |                               |                                             |               |               |               |             |               |             |               |
| 25   | 2. LEGAL REPRESENTATION       |                                             |               |               |               |             |               |             |               |
| 26   | CLASSIFIED POSITIONS          | 7,327,310                                   | 4,062,856     | 7,327,310     | 4,062,856     | 7,327,310   | 4,062,856     | 7,327,310   | 4,062,856     |
| 27   |                               | (137.00)                                    | (60.54)       | (137.00)      | (60.54)       | (137.00)    | (60.54)       | (137.00)    | (60.54)       |
| 28   | OTHER PERSONAL SERVICES       | 41,370                                      | 8,500         | 41,370        | 8,500         | 41,370      | 8,500         | 41,370      | 8,500         |
| 29   | OTHER OPERATING EXPENSES      | 2,142,767                                   | 636,829       | 2,142,767     | 636,829       | 2,142,767   | 636,829       | 2,142,767   | 636,829       |
| 30   | TOTAL 2. LEGAL REPRESENTATION | 9,511,447                                   | 4,708,185     | 9,511,447     | 4,708,185     | 9,511,447   | 4,708,185     | 9,511,447   | 4,708,185     |
| 31   |                               | (137.00)                                    | (60.54)       | (137.00)      | (60.54)       | (137.00)    | (60.54)       | (137.00)    | (60.54)       |
| 32   |                               |                                             |               |               |               |             |               |             |               |
| 33   | TOTAL A. CHILD                | 110,963,307                                 | 64,660,677    | 125,963,307   | 64,660,677    | 125,963,307 | 64,660,677    | 125,963,307 | 64,660,677    |
| 34   | PROTECTIVE SERVICES           | (1,478.02)                                  | (770.06)      | (1,478.02)    | (770.06)      | (1,478.02)  | (770.06)      | (1,478.02)  | (770.06)      |

| L040 | Sec. 38-4                      | SECTION 38<br>DEPARTMENT OF SOCIAL SERVICES |               |               |               |             |               | p. 103      |               |
|------|--------------------------------|---------------------------------------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|      |                                | 2025-2026                                   |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|      |                                | APPROPRIATIONS                              |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|      |                                | TOTAL FUNDS                                 | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|      |                                | (1)                                         | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1    | B. FOSTER CARE                 |                                             |               |               |               |             |               |             |               |
| 2    | 1. FOSTER CARE CASE MANAGEMENT |                                             |               |               |               |             |               |             |               |
| 3    | CLASSIFIED POSITIONS           | 29,049,262                                  | 13,514,099    | 29,049,262    | 13,514,099    | 29,049,262  | 13,514,099    | 29,049,262  | 13,514,099    |
| 4    |                                | (804.20)                                    | (367.51)      | (804.20)      | (367.51)      | (804.20)    | (367.51)      | (804.20)    | (367.51)      |
| 5    | NEW POSITIONS - TRAINING       |                                             |               |               |               |             |               |             |               |
| 6    | COORDINATOR II/INSTRUCTOR      |                                             |               | (4.00)        | (2.56)        |             |               | (4.00)      | (2.56)        |
| 7    | OTHER PERSONAL SERVICES        | 2,194,128                                   | 862,203       | 2,194,128     | 862,203       | 2,194,128   | 862,203       | 2,194,128   | 862,203       |
| 8    | OTHER OPERATING EXPENSES       | 14,051,257                                  | 9,990,112     | 14,051,257    | 9,990,112     | 14,051,257  | 9,990,112     | 14,051,257  | 9,990,112     |
| 9    | CASE SERVICES                  | 1,097,326                                   | 910,565       | 1,097,326     | 910,565       | 1,097,326   | 910,565       | 1,097,326   | 910,565       |
| 10   | TOTAL 1. FOSTER CARE           | 46,391,973                                  | 25,276,979    | 46,391,973    | 25,276,979    | 46,391,973  | 25,276,979    | 46,391,973  | 25,276,979    |
| 11   | CASE MANAGEMENT                | (804.20)                                    | (367.51)      | (808.20)      | (370.07)      | (804.20)    | (367.51)      | (808.20)    | (370.07)      |
| 12   |                                |                                             |               |               |               |             |               |             |               |
| 13   | 2. FOSTER CARE CASE SERVICES   |                                             |               |               |               |             |               |             |               |
| 14   | OTHER OPERATING EXPENSES       | 10,177,945                                  | 7,228,994     | 10,177,945    | 7,228,994     | 10,177,945  | 7,228,994     | 10,177,945  | 7,228,994     |
| 15   | CASE SERVICES                  | 20,935,621                                  | 20,839,286    | 46,348,179    | 22,547,316    | 49,664,714  | 25,078,059    | 49,664,714  | 25,078,059    |
| 16   | TOTAL 2. FOSTER CARE           | 31,113,566                                  | 28,068,280    | 56,526,124    | 29,776,310    | 59,842,659  | 32,307,053    | 59,842,659  | 32,307,053    |
| 17   | CASE SERVICES                  |                                             |               |               |               |             |               |             |               |
| 18   |                                |                                             |               |               |               |             |               |             |               |
| 19   | 3. EDC CASE SERVICES           |                                             |               |               |               |             |               |             |               |
| 20   | IMD GROUP HOMES                | 31,440,607                                  | 28,736,348    | 31,440,607    | 28,736,348    | 31,440,607  | 28,736,348    | 31,440,607  | 28,736,348    |
| 21   | CASE SERVICES                  | 25,809,699                                  | 18,547,428    | 28,309,699    | 18,547,428    | 28,309,699  | 18,547,428    | 28,309,699  | 18,547,428    |
| 22   | TOTAL 3. EDC CASE SERVICES     | 57,250,306                                  | 47,283,776    | 59,750,306    | 47,283,776    | 59,750,306  | 47,283,776    | 59,750,306  | 47,283,776    |
| 23   |                                |                                             |               |               |               |             |               |             |               |
| 24   | TOTAL B. FOSTER CARE           | 134,755,845                                 | 100,629,035   | 162,668,403   | 102,337,065   | 165,984,938 | 104,867,808   | 165,984,938 | 104,867,808   |
| 25   |                                | (804.20)                                    | (367.51)      | (808.20)      | (370.07)      | (804.20)    | (367.51)      | (808.20)    | (370.07)      |
| 26   |                                |                                             |               |               |               |             |               |             |               |
| 27   | C. ADOPTIONS                   |                                             |               |               |               |             |               |             |               |
| 28   | 1. ADOPTIONS CASE MANAGEMENT   |                                             |               |               |               |             |               |             |               |
| 29   | CLASSIFIED POSITIONS           | 5,889,696                                   | 3,268,270     | 5,889,696     | 3,268,270     | 5,889,696   | 3,268,270     | 5,889,696   | 3,268,270     |
| 30   |                                | (139.24)                                    | (65.49)       | (139.24)      | (65.49)       | (139.24)    | (65.49)       | (139.24)    | (65.49)       |
| 31   | OTHER PERSONAL SERVICES        | 90,246                                      | 64,405        | 90,246        | 64,405        | 90,246      | 64,405        | 90,246      | 64,405        |
| 32   | OTHER OPERATING EXPENSES       | 1,823,094                                   | 432,895       | 1,823,094     | 432,895       | 1,823,094   | 432,895       | 1,823,094   | 432,895       |
| 33   | CASE SERVICES                  | 700                                         | 240           | 700           | 240           | 700         | 240           | 700         | 240           |
| 34   | TOTAL 1. ADOPTIONS             | 7,803,736                                   | 3,765,810     | 7,803,736     | 3,765,810     | 7,803,736   | 3,765,810     | 7,803,736   | 3,765,810     |

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

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|    |                                     | 2025-2026      |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|----|-------------------------------------|----------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|    |                                     | APPROPRIATIONS |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|    |                                     | TOTAL FUNDS    | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|    |                                     | (1)            | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1  | PROTECTIVE SERVICES                 | (91.00)        | (0.68)        | (91.00)       | (0.68)        | (91.00)     | (0.68)        | (91.00)     | (0.68)        |
| 2  |                                     |                |               |               |               |             |               |             |               |
| 3  | F. EMPLOYMENT AND TRAINING SERVICES |                |               |               |               |             |               |             |               |
| 4  | 1. EMPL & TRNG CASE MANAGEMENT      |                |               |               |               |             |               |             |               |
| 5  | CLASSIFIED POSITIONS                | 20,800,422     | 9,111,090     | 32,326,125    | 20,636,793    | 32,326,125  | 20,636,793    | 32,326,125  | 20,636,793    |
| 6  |                                     | (660.15)       | (237.71)      | (660.15)      | (237.71)      | (660.15)    | (237.71)      | (660.15)    | (237.71)      |
| 7  | NEW POSITIONS - ELIGIBILITY         |                |               | 1,487,501     | 1,130,798     | 1,487,501   | 1,130,798     | 1,487,501   | 1,130,798     |
| 8  | COORDINATOR I                       |                |               | (25.00)       | (19.00)       | (25.00)     | (19.00)       | (25.00)     | (19.00)       |
| 9  | NEW POSITIONS - ELIGIBILITY         |                |               |               |               |             |               |             |               |
| 10 | SPECIALIST I                        |                |               | (9.00)        | (6.84)        |             |               | (9.00)      | (6.84)        |
| 11 | NEW POSITIONS - PROGRAM             |                |               | 181,200       | 140,213       | 181,200     | 140,213       | 181,200     | 140,213       |
| 12 | COORDINATOR I                       |                |               | (4.00)        | (3.10)        | (4.00)      | (3.10)        | (4.00)      | (3.10)        |
| 13 | OTHER PERSONAL SERVICES             | 1,816,289      |               | 1,816,289     |               | 1,816,289   |               | 1,816,289   |               |
| 14 | OTHER OPERATING EXPENSES            | 566,886        | 41,690        | 13,090,353    | 9,440,322     | 13,090,353  | 9,440,322     | 13,090,353  | 9,440,322     |
| 15 | TOTAL 1. EMPL & TRNG                | 23,183,597     | 9,152,780     | 48,901,468    | 31,348,126    | 48,901,468  | 31,348,126    | 48,901,468  | 31,348,126    |
| 16 | CASE MANAGEMENT                     | (660.15)       | (237.71)      | (698.15)      | (266.65)      | (689.15)    | (259.81)      | (698.15)    | (266.65)      |
| 17 |                                     |                |               |               |               |             |               |             |               |
| 18 | 2. EMPL & TRNG CASE SERVICES        |                |               |               |               |             |               |             |               |
| 19 | CASE SERVICES                       | 7,520,582      | 2,500         | 7,520,582     | 2,500         | 7,520,582   | 2,500         | 7,520,582   | 2,500         |
| 20 | TOTAL 2. EMPL & TRNG                | 7,520,582      | 2,500         | 7,520,582     | 2,500         | 7,520,582   | 2,500         | 7,520,582   | 2,500         |
| 21 | CASE SERVICES                       |                |               |               |               |             |               |             |               |
| 22 |                                     |                |               |               |               |             |               |             |               |
| 23 | 3. TANF CASE SERVICES               |                |               |               |               |             |               |             |               |
| 24 | CASE SERVICES                       | 5,048,519      | 3,625,903     | 29,048,519    | 3,625,903     | 29,048,519  | 3,625,903     | 29,048,519  | 3,625,903     |
| 25 | TOTAL 3. TANF CASE SERVICES         | 5,048,519      | 3,625,903     | 29,048,519    | 3,625,903     | 29,048,519  | 3,625,903     | 29,048,519  | 3,625,903     |
| 26 |                                     |                |               |               |               |             |               |             |               |
| 27 | TOTAL F. EMPLOYMENT AND             | 35,752,698     | 12,781,183    | 85,470,569    | 34,976,529    | 85,470,569  | 34,976,529    | 85,470,569  | 34,976,529    |
| 28 | TRAINING SERVICES                   | (660.15)       | (237.71)      | (698.15)      | (266.65)      | (689.15)    | (259.81)      | (698.15)    | (266.65)      |
| 29 |                                     |                |               |               |               |             |               |             |               |
| 30 | G. CHILD SUPPORT ENFORCEMENT        |                |               |               |               |             |               |             |               |
| 31 | CLASSIFIED POSITIONS                | 8,112,774      | 2,581,799     | 8,112,774     | 2,581,799     | 8,112,774   | 2,581,799     | 8,112,774   | 2,581,799     |
| 32 |                                     | (253.00)       | (60.18)       | (253.00)      | (60.18)       | (253.00)    | (60.18)       | (253.00)    | (60.18)       |
| 33 | OTHER PERSONAL SERVICES             | 489,162        |               | 489,162       |               | 489,162     |               | 489,162     |               |
| 34 | OTHER OPERATING EXPENSES            | 11,449,908     | 6,934,863     | 11,449,908    | 6,934,863     | 11,449,908  | 6,934,863     | 11,449,908  | 6,934,863     |

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

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

|    |                              | 2025-2026      |               | 2026-2027     |               | 2026-2027     |               | 2026-2027     |               |
|----|------------------------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
|    |                              | APPROPRIATIONS |               | HOUSE AMENDED |               | SENATE        |               | CONFERENCE    |               |
|    |                              | TOTAL FUNDS    | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS |
|    |                              | (1)            | (2)           | (3)           | (4)           | (5)           | (6)           | (7)           | (8)           |
| 1  | TOTAL O. KINSHIP             | 696,833        | 198,018       | 696,833       | 198,018       | 696,833       | 198,018       | 696,833       | 198,018       |
| 2  |                              |                |               |               |               |               |               |               |               |
| 3  | P. PREVENTION SERVICES       |                |               |               |               |               |               |               |               |
| 4  | CLASSIFIED POSITIONS         | 142,936        | 72,240        | 142,936       | 72,240        | 142,936       | 72,240        | 142,936       | 72,240        |
| 5  |                              | (1.00)         | (1.00)        | (1.00)        | (1.00)        | (1.00)        | (1.00)        | (1.00)        | (1.00)        |
| 6  | OTHER OPERATING EXPENSES     | 4,101,220      | 2,500,000     | 4,101,220     | 2,500,000     | 4,101,220     | 2,500,000     | 4,101,220     | 2,500,000     |
| 7  | TOTAL P. PREVENTION SERVICES | 4,244,156      | 2,572,240     | 4,244,156     | 2,572,240     | 4,244,156     | 2,572,240     | 4,244,156     | 2,572,240     |
| 8  |                              | (1.00)         | (1.00)        | (1.00)        | (1.00)        | (1.00)        | (1.00)        | (1.00)        | (1.00)        |
| 9  |                              |                |               |               |               |               |               |               |               |
| 10 | TOTAL II. PROGRAMS           | 405,749,322    | 242,449,385   | 855,879,751   | 266,352,761   | 859,196,286   | 268,883,504   | 859,196,286   | 268,883,504   |
| 11 | AND SERVICES                 | (4,160.68)     | (1,616.61)    | (4,202.68)    | (1,648.11)    | (4,189.68)    | (1,638.71)    | (4,202.68)    | (1,648.11)    |
| 12 |                              |                |               |               |               |               |               |               |               |
| 13 | III. EMPLOYEE BENEFITS       |                |               |               |               |               |               |               |               |
| 14 | EMPLOYER CONTRIBUTIONS       | 89,116,559     | 51,340,270    | 132,524,885   | 57,206,414    | 132,524,885   | 57,206,414    | 132,524,885   | 57,206,414    |
| 15 | TOTAL III. EMPLOYEE BENEFITS | 89,116,559     | 51,340,270    | 132,524,885   | 57,206,414    | 132,524,885   | 57,206,414    | 132,524,885   | 57,206,414    |
| 16 |                              |                |               |               |               |               |               |               |               |
| 17 | TOTAL DEPARTMENT OF          | 633,209,883    | 342,895,134   | 1,145,385,496 | 378,662,164   | 1,139,463,469 | 381,192,907   | 1,148,702,031 | 381,192,907   |
| 18 | SOCIAL SERVICES              | (5,243.14)     | (1,993.07)    | (5,287.14)    | (2,025.85)    | (5,274.14)    | (2,016.45)    | (5,287.14)    | (2,025.85)    |

|    |                                | 2025-2026      |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|----|--------------------------------|----------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|    |                                | APPROPRIATIONS |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|    |                                | TOTAL FUNDS    | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|    |                                | (1)            | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1  | I. ADMINISTRATION              |                |               |               |               |             |               |             |               |
| 2  | COMMISSIONERS                  | 138,000        | 138,000       | 138,000       | 138,000       | 138,000     | 138,000       | 138,000     | 138,000       |
| 3  |                                | (1.00)         | (1.00)        | (1.00)        | (1.00)        | (1.00)      | (1.00)        | (1.00)      | (1.00)        |
| 4  | CLASSIFIED POSITIONS           | 1,029,970      | 1,029,970     | 1,029,970     | 1,029,970     | 1,029,970   | 1,029,970     | 1,029,970   | 1,029,970     |
| 5  |                                | (15.77)        | (15.00)       | (15.77)       | (15.00)       | (15.77)     | (15.00)       | (15.77)     | (15.00)       |
| 6  | OTHER PERSONAL SERVICES        | 38,100         | 38,100        | 38,100        | 38,100        | 38,100      | 38,100        | 38,100      | 38,100        |
| 7  | OTHER OPERATING EXPENSES       | 444,061        | 444,061       | 557,069       | 557,069       | 557,069     | 557,069       | 557,069     | 557,069       |
| 8  | TOTAL I. ADMINISTRATION        | 1,650,131      | 1,650,131     | 1,763,139     | 1,763,139     | 1,763,139   | 1,763,139     | 1,763,139   | 1,763,139     |
| 9  |                                | (16.77)        | (16.00)       | (16.77)       | (16.00)       | (16.77)     | (16.00)       | (16.77)     | (16.00)       |
| 10 |                                |                |               |               |               |             |               |             |               |
| 11 | II. REHABILITATION SERVICES    |                |               |               |               |             |               |             |               |
| 12 | A. VOCATIONAL REHABILITATION   |                |               |               |               |             |               |             |               |
| 13 | CLASSIFIED POSITIONS           | 1,879,628      | 862,025       | 4,444,139     | 862,025       | 4,444,139   | 862,025       | 4,444,139   | 862,025       |
| 14 |                                | (45.56)        | (8.59)        | (45.56)       | (8.59)        | (45.56)     | (8.59)        | (45.56)     | (8.59)        |
| 15 | OTHER PERSONAL SERVICES        | 5,000          |               | 5,000         |               | 5,000       |               | 5,000       |               |
| 16 | OTHER OPERATING EXPENSES       | 1,163,961      | 57,787        | 1,318,726     | 57,787        | 1,318,726   | 57,787        | 1,318,726   | 57,787        |
| 17 | CASE SERVICES                  | 1,788,846      | 515,394       | 1,817,781     | 515,394       | 1,817,781   | 515,394       | 1,817,781   | 515,394       |
| 18 | TOTAL A. VOCATIONAL            | 4,837,435      | 1,435,206     | 7,585,646     | 1,435,206     | 7,585,646   | 1,435,206     | 7,585,646   | 1,435,206     |
| 19 | REHABILITATION                 | (45.56)        | (8.59)        | (45.56)       | (8.59)        | (45.56)     | (8.59)        | (45.56)     | (8.59)        |
| 20 |                                |                |               |               |               |             |               |             |               |
| 21 | B. BUSINESS ENTERPRISE PROGRAM |                |               |               |               |             |               |             |               |
| 22 | CLASSIFIED POSITIONS           | 591,150        | 150,617       | 1,231,082     | 150,617       | 1,231,082   | 150,617       | 1,231,082   | 150,617       |
| 23 |                                | (13.00)        | (1.46)        | (13.00)       | (1.46)        | (13.00)     | (1.46)        | (13.00)     | (1.46)        |
| 24 | OTHER PERSONAL SERVICES        | 5,000          |               | 5,000         |               | 5,000       |               | 5,000       |               |
| 25 | OTHER OPERATING EXPENSES       | 535,698        | 20,000        | 535,698       | 20,000        | 535,698     | 20,000        | 535,698     | 20,000        |
| 26 | CASE SERVICES                  | 296,680        | 20,000        | 296,680       | 20,000        | 296,680     | 20,000        | 296,680     | 20,000        |
| 27 | ALLOC PRIVATE SECTOR           | 40,032,500     |               | 66,032,500    |               | 66,032,500  |               | 66,032,500  |               |
| 28 | TOTAL B. BUSINESS              | 41,461,028     | 190,617       | 68,100,960    | 190,617       | 68,100,960  | 190,617       | 68,100,960  | 190,617       |
| 29 | ENTERPRISE PROGRAM             | (13.00)        | (1.46)        | (13.00)       | (1.46)        | (13.00)     | (1.46)        | (13.00)     | (1.46)        |
| 30 |                                |                |               |               |               |             |               |             |               |
| 31 | C. SCCB TRAINING CENTER        |                |               |               |               |             |               |             |               |
| 32 | CLASSIFIED POSITIONS           | 1,243,935      | 373,268       | 1,681,654     | 373,268       | 1,681,654   | 373,268       | 1,681,654   | 373,268       |
| 33 |                                | (29.00)        | (5.28)        | (29.00)       | (5.28)        | (29.00)     | (5.28)        | (29.00)     | (5.28)        |
| 34 | OTHER PERSONAL SERVICES        | 204,932        |               | 204,932       |               | 204,932     |               | 204,932     |               |

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

SECTION 39  
COMMISSION FOR THE BLIND

|    |                              | 2025-2026      |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|----|------------------------------|----------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|    |                              | APPROPRIATIONS |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|    |                              | TOTAL FUNDS    | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|    |                              | (1)            | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1  | CLASSIFIED POSITIONS         | 166,358        | 166,358       | 166,358       | 166,358       | 166,358     | 166,358       | 166,358     | 166,358       |
| 2  |                              | (3.53)         | (3.53)        | (3.53)        | (3.53)        | (3.53)      | (3.53)        | (3.53)      | (3.53)        |
| 3  | OTHER OPERATING EXPENSES     | 45,000         | 45,000        | 45,000        | 45,000        | 45,000      | 45,000        | 45,000      | 45,000        |
| 4  | CASE SERVICES                | 97,000         | 97,000        | 97,000        | 97,000        | 97,000      | 97,000        | 97,000      | 97,000        |
| 5  | TOTAL V. CHILDREN'S SERVICES | 308,358        | 308,358       | 308,358       | 308,358       | 308,358     | 308,358       | 308,358     | 308,358       |
| 6  |                              | (3.53)         | (3.53)        | (3.53)        | (3.53)        | (3.53)      | (3.53)        | (3.53)      | (3.53)        |
| 7  |                              |                |               |               |               |             |               |             |               |
| 8  | VI. EMPLOYEE BENEFITS        |                |               |               |               |             |               |             |               |
| 9  | EMPLOYER CONTRIBUTIONS       | 2,275,106      | 1,271,183     | 4,606,646     | 1,376,288     | 4,606,646   | 1,376,288     | 4,606,646   | 1,376,288     |
| 10 | TOTAL VI. EMPLOYEE BENEFITS  | 2,275,106      | 1,271,183     | 4,606,646     | 1,376,288     | 4,606,646   | 1,376,288     | 4,606,646   | 1,376,288     |
| 11 |                              |                |               |               |               |             |               |             |               |
| 12 | TOTAL COMMISSION FOR         | 57,630,475     | 7,005,084     | 91,350,664    | 7,671,393     | 91,350,664  | 7,671,393     | 91,350,664  | 7,671,393     |
| 13 | THE BLIND                    | (124.49)       | (41.38)       | (124.49)      | (41.38)       | (124.49)    | (41.38)       | (124.49)    | (41.38)       |



| L060 | Sec. 40-2                                            | SECTION 40<br>DEPARTMENT ON AGING |                   |                   |                   |                   |                   | p. 113            |                   |
|------|------------------------------------------------------|-----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|      |                                                      | 2025-2026                         |                   | 2026-2027         |                   | 2026-2027         |                   | 2026-2027         |                   |
|      |                                                      | APPROPRIATIONS                    |                   | HOUSE AMENDED     |                   | SENATE            |                   | CONFERENCE        |                   |
|      |                                                      | TOTAL FUNDS                       | GENERAL FUNDS     | TOTAL FUNDS       | GENERAL FUNDS     | TOTAL FUNDS       | GENERAL FUNDS     | TOTAL FUNDS       | GENERAL FUNDS     |
|      |                                                      | (1)                               | (2)               | (3)               | (4)               | (5)               | (6)               | (7)               | (8)               |
| 1    | <b>C. STATE LONG TERM CARE OMBUDSMAN</b>             |                                   |                   |                   |                   |                   |                   |                   |                   |
| 2    | CLASSIFIED POSITIONS                                 | 606,859                           | 231,707           | 606,859           | 231,707           | 606,859           | 231,707           | 606,859           | 231,707           |
| 3    |                                                      | (7.00)                            | (2.15)            | (7.00)            | (2.15)            | (7.00)            | (2.15)            | (7.00)            | (2.15)            |
| 4    | OTHER OPERATING EXPENSES                             | 65,300                            | 50,000            | 65,300            | 50,000            | 65,300            | 50,000            | 65,300            | 50,000            |
| 5    | ALLOC OTHER ENTITIES                                 | 2,500,000                         |                   | 2,500,000         |                   | 2,500,000         |                   | 2,500,000         |                   |
| 6    | AID TO OTHER ENTITIES                                | 1,000,000                         | 1,000,000         | 1,000,000         | 1,000,000         | 1,000,000         | 1,000,000         | 1,000,000         | 1,000,000         |
| 7    | <b>TOTAL C. STATE LONG TERM</b>                      | <b>4,172,159</b>                  | <b>1,281,707</b>  | <b>4,172,159</b>  | <b>1,281,707</b>  | <b>4,172,159</b>  | <b>1,281,707</b>  | <b>4,172,159</b>  | <b>1,281,707</b>  |
| 8    | <b>CARE OMBUDSMAN</b>                                | <b>(7.00)</b>                     | <b>(2.15)</b>     | <b>(7.00)</b>     | <b>(2.15)</b>     | <b>(7.00)</b>     | <b>(2.15)</b>     | <b>(7.00)</b>     | <b>(2.15)</b>     |
| 9    |                                                      |                                   |                   |                   |                   |                   |                   |                   |                   |
| 10   | <b>D. CAREGIVER AND ALZHEIMER RESOURCES DIVISION</b> |                                   |                   |                   |                   |                   |                   |                   |                   |
| 11   | CLASSIFIED POSITIONS                                 | 675,568                           | 675,568           | 675,568           | 675,568           | 675,568           | 675,568           | 675,568           | 675,568           |
| 12   |                                                      | (10.00)                           | (10.00)           | (10.00)           | (10.00)           | (10.00)           | (10.00)           | (10.00)           | (10.00)           |
| 13   | OTHER OPERATING EXPENSES                             | 180,000                           | 180,000           | 180,000           | 180,000           | 180,000           | 180,000           | 180,000           | 180,000           |
| 14   | <b>TOTAL D. CAREGIVER AND ALZHEIMER</b>              | <b>855,568</b>                    | <b>855,568</b>    | <b>855,568</b>    | <b>855,568</b>    | <b>855,568</b>    | <b>855,568</b>    | <b>855,568</b>    | <b>855,568</b>    |
| 15   | <b>RESOURCES DIVISION</b>                            | <b>(10.00)</b>                    | <b>(10.00)</b>    | <b>(10.00)</b>    | <b>(10.00)</b>    | <b>(10.00)</b>    | <b>(10.00)</b>    | <b>(10.00)</b>    | <b>(10.00)</b>    |
| 16   |                                                      |                                   |                   |                   |                   |                   |                   |                   |                   |
| 17   | <b>E. HOME STABILIZATION PROGRAM</b>                 |                                   |                   |                   |                   |                   |                   |                   |                   |
| 18   | CLASSIFIED POSITIONS                                 | 244,065                           | 244,065           | 244,065           | 244,065           | 244,065           | 244,065           | 244,065           | 244,065           |
| 19   |                                                      | (3.00)                            | (3.00)            | (3.00)            | (3.00)            | (3.00)            | (3.00)            | (3.00)            | (3.00)            |
| 20   | OTHER OPERATING EXPENSES                             | 54,000                            | 54,000            | 54,000            | 54,000            | 54,000            | 54,000            | 54,000            | 54,000            |
| 21   | CASE SERVICES                                        | 667,078                           | 667,078           | 667,078           | 667,078           | 667,078           | 667,078           | 667,078           | 667,078           |
| 22   | <b>TOTAL E. HOME</b>                                 | <b>965,143</b>                    | <b>965,143</b>    | <b>965,143</b>    | <b>965,143</b>    | <b>965,143</b>    | <b>965,143</b>    | <b>965,143</b>    | <b>965,143</b>    |
| 23   | <b>STABILIZATION PROGRAM</b>                         | <b>(3.00)</b>                     | <b>(3.00)</b>     | <b>(3.00)</b>     | <b>(3.00)</b>     | <b>(3.00)</b>     | <b>(3.00)</b>     | <b>(3.00)</b>     | <b>(3.00)</b>     |
| 24   |                                                      |                                   |                   |                   |                   |                   |                   |                   |                   |
| 25   | <b>TOTAL II. PROGRAMS</b>                            | <b>71,101,703</b>                 | <b>33,311,419</b> | <b>84,101,703</b> | <b>38,811,419</b> | <b>82,101,703</b> | <b>36,811,419</b> | <b>84,101,703</b> | <b>38,811,419</b> |
| 26   | <b>AND SERVICES</b>                                  | <b>(29.00)</b>                    | <b>(24.15)</b>    | <b>(29.00)</b>    | <b>(24.15)</b>    | <b>(29.00)</b>    | <b>(24.15)</b>    | <b>(29.00)</b>    | <b>(24.15)</b>    |
| 27   |                                                      |                                   |                   |                   |                   |                   |                   |                   |                   |
| 28   | <b>III. EMPLOYEE BENEFITS</b>                        |                                   |                   |                   |                   |                   |                   |                   |                   |
| 29   | EMPLOYER CONTRIBUTIONS                               | 2,068,349                         | 1,363,144         | 2,068,349         | 1,363,144         | 2,068,349         | 1,363,144         | 2,068,349         | 1,363,144         |
| 30   | <b>TOTAL III. EMPLOYEE BENEFITS</b>                  | <b>2,068,349</b>                  | <b>1,363,144</b>  | <b>2,068,349</b>  | <b>1,363,144</b>  | <b>2,068,349</b>  | <b>1,363,144</b>  | <b>2,068,349</b>  | <b>1,363,144</b>  |
| 31   |                                                      |                                   |                   |                   |                   |                   |                   |                   |                   |
| 32   | <b>TOTAL DEPARTMENT ON AGING</b>                     | <b>78,372,561</b>                 | <b>37,034,676</b> | <b>91,372,561</b> | <b>42,534,676</b> | <b>89,372,561</b> | <b>40,534,676</b> | <b>91,372,561</b> | <b>42,534,676</b> |
| 33   |                                                      | <b>(73.00)</b>                    | <b>(43.30)</b>    | <b>(73.00)</b>    | <b>(44.50)</b>    | <b>(73.00)</b>    | <b>(44.50)</b>    | <b>(73.00)</b>    | <b>(44.50)</b>    |

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

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SECTION 41  
DEPARTMENT OF CHILDREN'S ADVOCACY

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|    |                              | 2025-2026      |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|----|------------------------------|----------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|    |                              | APPROPRIATIONS |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|    |                              | TOTAL FUNDS    | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|    |                              | (1)            | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1  | OTHER OPERATING EXPENSES     | 392,003        | 140,003       | 392,003       | 140,003       | 392,003     | 140,003       | 392,003     | 140,003       |
| 2  | TOTAL B. FOSTER CARE         | 1,767,221      | 649,344       | 1,767,221     | 649,344       | 1,767,221   | 649,344       | 1,767,221   | 649,344       |
| 3  |                              | (23.55)        | (9.15)        | (23.55)       | (9.15)        | (23.55)     | (9.15)        | (23.55)     | (9.15)        |
| 4  |                              |                |               |               |               |             |               |             |               |
| 5  | C. CONTINUUM OF CARE         |                |               |               |               |             |               |             |               |
| 6  | CLASSIFIED POSITIONS         | 2,564,722      | 1,435,722     | 2,564,722     | 1,435,722     | 2,564,722   | 1,435,722     | 2,564,722   | 1,435,722     |
| 7  |                              | (58.30)        | (29.30)       | (58.30)       | (29.30)       | (58.30)     | (29.30)       | (58.30)     | (29.30)       |
| 8  | UNCLASSIFIED POSITIONS       | 38,762         | 38,762        | 38,762        | 38,762        | 38,762      | 38,762        | 38,762      | 38,762        |
| 9  |                              | (0.30)         | (0.30)        | (0.30)        | (0.30)        | (0.30)      | (0.30)        | (0.30)      | (0.30)        |
| 10 | OTHER PERSONAL SERVICES      | 390,000        |               | 390,000       |               | 390,000     |               | 390,000     |               |
| 11 | OTHER OPERATING EXPENSES     | 684,525        | 259,525       | 684,525       | 259,525       | 684,525     | 259,525       | 684,525     | 259,525       |
| 12 | CASE SERVICES                | 220,146        |               | 220,146       |               | 220,146     |               | 220,146     |               |
| 13 | TOTAL C. CONTINUUM OF CARE   | 3,898,155      | 1,734,009     | 3,898,155     | 1,734,009     | 3,898,155   | 1,734,009     | 3,898,155   | 1,734,009     |
| 14 |                              | (58.60)        | (29.60)       | (58.60)       | (29.60)       | (58.60)     | (29.60)       | (58.60)     | (29.60)       |
| 15 |                              |                |               |               |               |             |               |             |               |
| 16 | D. INVESTIGATIONS UNIT       |                |               |               |               |             |               |             |               |
| 17 | CLASSIFIED POSITIONS         | 1,733,060      | 1,733,060     | 1,733,060     | 1,733,060     | 1,733,060   | 1,733,060     | 1,733,060   | 1,733,060     |
| 18 |                              | (21.00)        | (21.00)       | (21.00)       | (21.00)       | (21.00)     | (21.00)       | (21.00)     | (21.00)       |
| 19 | NEW POSITIONS - PROGRAM      |                |               | 183,300       | 183,300       | 183,300     | 183,300       | 183,300     | 183,300       |
| 20 | COORDINATOR I                |                |               | (3.00)        | (3.00)        | (3.00)      | (3.00)        | (3.00)      | (3.00)        |
| 21 | NEW POSITIONS - PROGRAM      |                |               | 140,600       | 140,600       | 140,600     | 140,600       | 140,600     | 140,600       |
| 22 | COORDINATOR II               |                |               | (2.00)        | (2.00)        | (2.00)      | (2.00)        | (2.00)      | (2.00)        |
| 23 | UNCLASSIFIED POSITIONS       |                |               |               |               |             |               |             |               |
| 24 |                              | (4.00)         | (4.00)        | (4.00)        | (4.00)        | (4.00)      | (4.00)        | (4.00)      | (4.00)        |
| 25 | OTHER PERSONAL SERVICES      | 10,000         | 10,000        | 10,000        | 10,000        | 10,000      | 10,000        | 10,000      | 10,000        |
| 26 | OTHER OPERATING EXPENSES     | 50,802         | 50,802        | 79,342        | 79,342        | 79,342      | 79,342        | 79,342      | 79,342        |
| 27 | TOTAL D. INVESTIGATIONS UNIT | 1,793,862      | 1,793,862     | 2,146,302     | 2,146,302     | 2,146,302   | 2,146,302     | 2,146,302   | 2,146,302     |
| 28 |                              | (25.00)        | (25.00)       | (30.00)       | (30.00)       | (30.00)     | (30.00)       | (30.00)     | (30.00)       |
| 29 |                              |                |               |               |               |             |               |             |               |
| 30 | TOTAL II. PROGRAMS           | 15,809,607     | 9,133,162     | 19,373,944    | 10,168,902    | 16,162,047  | 9,485,602     | 19,373,944  | 10,168,902    |
| 31 | AND SERVICES                 | (261.90)       | (151.55)      | (269.90)      | (159.55)      | (266.90)    | (156.55)      | (269.90)    | (159.55)      |
| 32 |                              |                |               |               |               |             |               |             |               |
| 33 | III. EMPLOYEE BENEFITS       |                |               |               |               |             |               |             |               |
| 34 | EMPLOYER CONTRIBUTIONS       | 6,371,865      | 4,252,442     | 7,492,871     | 4,473,448     | 6,526,171   | 4,406,748     | 7,492,871   | 4,473,448     |

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

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SECTION 42  
HOUSING FINANCE & DEVELOPMENT AUTHORITY

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

|      |                              |                                                       |               |               |               |             |               |             |               |
|------|------------------------------|-------------------------------------------------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
| L320 | Sec. 42-2                    | SECTION 42<br>HOUSING FINANCE & DEVELOPMENT AUTHORITY |               |               |               |             |               | p. 118      |               |
|      |                              | 2025-2026                                             |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|      |                              | APPROPRIATIONS                                        |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|      |                              | TOTAL FUNDS                                           | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|      |                              | (1)                                                   | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1    | CLASSIFIED POSITIONS         | 1,573,000                                             |               | 1,652,000     |               | 1,652,000   |               | 1,652,000   |               |
| 2    |                              | (35.00)                                               |               | (35.00)       |               | (35.00)     |               | (35.00)     |               |
| 3    | UNCLASSIFIED POSITIONS       | 5,736                                                 |               | 6,000         |               | 6,000       |               | 6,000       |               |
| 4    | OTHER PERSONAL SERVICES      | 295,264                                               |               | 443,000       |               | 443,000     |               | 443,000     |               |
| 5    | OTHER OPERATING EXPENSES     | 597,295                                               |               | 597,000       |               | 597,000     |               | 597,000     |               |
| 6    | CASE SERVICES                | 187,374,705                                           |               | 210,000,000   |               | 210,000,000 |               | 210,000,000 |               |
| 7    | TOTAL A. CONTRACT ADMIN      | 189,846,000                                           |               | 212,698,000   |               | 212,698,000 |               | 212,698,000 |               |
| 8    | & COMPLIANCE                 | (35.00)                                               |               | (35.00)       |               | (35.00)     |               | (35.00)     |               |
| 9    |                              |                                                       |               |               |               |             |               |             |               |
| 10   | B. RENTAL ASSISTANCE         |                                                       |               |               |               |             |               |             |               |
| 11   | CLASSIFIED POSITIONS         | 860,356                                               |               | 903,000       |               | 903,000     |               | 903,000     |               |
| 12   |                              | (17.00)                                               |               | (17.00)       |               | (17.00)     |               | (17.00)     |               |
| 13   | OTHER PERSONAL SERVICES      | 660,644                                               |               | 330,000       |               | 330,000     |               | 330,000     |               |
| 14   | OTHER OPERATING EXPENSES     | 1,200,000                                             |               | 1,200,000     |               | 1,200,000   |               | 1,200,000   |               |
| 15   | CASE SERVICES                | 18,000,000                                            |               | 22,000,000    |               | 22,000,000  |               | 22,000,000  |               |
| 16   | TOTAL B. RENTAL ASSISTANCE   | 20,721,000                                            |               | 24,433,000    |               | 24,433,000  |               | 24,433,000  |               |
| 17   |                              | (17.00)                                               |               | (17.00)       |               | (17.00)     |               | (17.00)     |               |
| 18   |                              |                                                       |               |               |               |             |               |             |               |
| 19   | C. HOUSING INITIATIVES       |                                                       |               |               |               |             |               |             |               |
| 20   | CLASSIFIED POSITIONS         | 1,325,000                                             |               | 1,391,000     |               | 1,391,000   |               | 1,391,000   |               |
| 21   |                              | (20.00)                                               |               | (20.00)       |               | (20.00)     |               | (20.00)     |               |
| 22   | UNCLASSIFIED POSITIONS       | 124,857                                               |               | 131,000       |               | 131,000     |               | 131,000     |               |
| 23   | OTHER PERSONAL SERVICES      | 80,143                                                |               | 84,000        |               | 84,000      |               | 84,000      |               |
| 24   | OTHER OPERATING EXPENSES     | 687,000                                               |               | 687,000       |               | 687,000     |               | 687,000     |               |
| 25   | CASE SERVICES                | 3,250,847                                             |               | 3,251,000     |               | 3,251,000   |               | 3,251,000   |               |
| 26   | ALLOC MUNICIPALITIES -       | 1,700,000                                             |               | 1,700,000     |               | 1,700,000   |               | 1,700,000   |               |
| 27   | RESTRICTED                   |                                                       |               |               |               |             |               |             |               |
| 28   | ALLOC COUNTIES - RESTRICTED  | 600,000                                               |               | 600,000       |               | 600,000     |               | 600,000     |               |
| 29   | ALLOC OTHER STATE AGENCIES   | 9,000,000                                             |               | 9,000,000     |               | 9,000,000   |               | 9,000,000   |               |
| 30   | ALLOC OTHER ENTITIES         | 21,074,153                                            |               | 11,074,000    |               | 11,074,000  |               | 11,074,000  |               |
| 31   | TOTAL C. HOUSING INITIATIVES | 37,842,000                                            |               | 27,918,000    |               | 27,918,000  |               | 27,918,000  |               |
| 32   |                              | (20.00)                                               |               | (20.00)       |               | (20.00)     |               | (20.00)     |               |
| 33   |                              |                                                       |               |               |               |             |               |             |               |
| 34   | D. HOUSING CREDIT            |                                                       |               |               |               |             |               |             |               |

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

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

| P120 | Sec. 43-1                                    | SECTION 43<br>FORESTRY COMMISSION |                   |                   |                   |                   |                   | p. 121            |                   |
|------|----------------------------------------------|-----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|      |                                              | 2025-2026                         |                   | 2026-2027         |                   | 2026-2027         |                   | 2026-2027         |                   |
|      |                                              | APPROPRIATIONS                    |                   | HOUSE AMENDED     |                   | SENATE            |                   | CONFERENCE        |                   |
|      |                                              | TOTAL FUNDS                       | GENERAL FUNDS     | TOTAL FUNDS       | GENERAL FUNDS     | TOTAL FUNDS       | GENERAL FUNDS     | TOTAL FUNDS       | GENERAL FUNDS     |
|      |                                              | (1)                               | (2)               | (3)               | (4)               | (5)               | (6)               | (7)               | (8)               |
| 1    | <b>I. ADMINISTRATION</b>                     |                                   |                   |                   |                   |                   |                   |                   |                   |
| 2    | STATE FORESTER                               | 188,160                           | 188,160           | 188,160           | 188,160           | 188,160           | 188,160           | 188,160           | 188,160           |
| 3    |                                              | (1.00)                            | (1.00)            | (1.00)            | (1.00)            | (1.00)            | (1.00)            | (1.00)            | (1.00)            |
| 4    | CLASSIFIED POSITIONS                         | 655,927                           | 655,927           | 655,927           | 655,927           | 655,927           | 655,927           | 655,927           | 655,927           |
| 5    |                                              | (14.20)                           | (14.20)           | (14.20)           | (14.20)           | (14.20)           | (14.20)           | (14.20)           | (14.20)           |
| 6    | UNCLASSIFIED POSITIONS                       | 88,000                            | 88,000            | 88,000            | 88,000            | 88,000            | 88,000            | 88,000            | 88,000            |
| 7    |                                              | (1.00)                            | (1.00)            | (1.00)            | (1.00)            | (1.00)            | (1.00)            | (1.00)            | (1.00)            |
| 8    | OTHER PERSONAL SERVICES                      | 10,000                            | 10,000            | 10,000            | 10,000            | 10,000            | 10,000            | 10,000            | 10,000            |
| 9    | OTHER OPERATING EXPENSES                     | 141,520                           | 141,520           | 141,520           | 141,520           | 141,520           | 141,520           | 141,520           | 141,520           |
| 10   | <b>TOTAL I. ADMINISTRATION</b>               | <b>1,083,607</b>                  | <b>1,083,607</b>  | <b>1,083,607</b>  | <b>1,083,607</b>  | <b>1,083,607</b>  | <b>1,083,607</b>  | <b>1,083,607</b>  | <b>1,083,607</b>  |
| 11   |                                              | <b>(16.20)</b>                    | <b>(16.20)</b>    | <b>(16.20)</b>    | <b>(16.20)</b>    | <b>(16.20)</b>    | <b>(16.20)</b>    | <b>(16.20)</b>    | <b>(16.20)</b>    |
| 12   |                                              |                                   |                   |                   |                   |                   |                   |                   |                   |
| 13   | <b>II. FOREST PROTECTION AND DEVELOPMENT</b> |                                   |                   |                   |                   |                   |                   |                   |                   |
| 14   | CLASSIFIED POSITIONS                         | 18,807,263                        | 17,696,745        | 18,807,263        | 17,696,745        | 18,912,263        | 17,801,745        | 18,807,263        | 17,696,745        |
| 15   |                                              | (331.80)                          | (315.25)          | (331.80)          | (315.25)          | (332.80)          | (316.25)          | (331.80)          | (315.25)          |
| 16   | NEW POSITIONS -                              |                                   |                   | 95,000            | 95,000            | 95,000            | 95,000            | 95,000            | 95,000            |
| 17   | CLIMATOLOGIST II                             |                                   |                   | (1.00)            | (1.00)            | (1.00)            | (1.00)            | (1.00)            | (1.00)            |
| 18   | NEW POSITIONS - PROGRAM                      |                                   |                   |                   |                   | 76,000            | 76,000            |                   |                   |
| 19   | COORDINATOR II                               |                                   |                   |                   |                   | (1.00)            | (1.00)            |                   |                   |
| 20   | OTHER PERSONAL SERVICES                      | 353,000                           | 175,000           | 353,000           | 175,000           | 353,000           | 175,000           | 353,000           | 175,000           |
| 21   | OTHER OPERATING EXPENSES                     | 15,297,177                        | 5,923,210         | 15,657,177        | 6,283,210         | 21,820,177        | 6,446,210         | 21,717,177        | 6,343,210         |
| 22   | FOREST RENEWAL PROGRAM                       | 1,000,000                         | 200,000           | 1,000,000         | 200,000           | 1,000,000         | 200,000           | 1,000,000         | 200,000           |
| 23   | ALLOC MUNICIPALITIES -                       | 30,000                            |                   | 30,000            |                   | 30,000            |                   | 30,000            |                   |
| 24   | RESTRICTED                                   |                                   |                   |                   |                   |                   |                   |                   |                   |
| 25   | ALLOC COUNTIES - RESTRICTED                  | 47,000                            |                   | 47,000            |                   | 47,000            |                   | 47,000            |                   |
| 26   | ALLOC OTHER ENTITIES                         | 308,475                           | 125,000           | 308,475           | 125,000           | 1,308,475         | 125,000           | 1,308,475         | 125,000           |
| 27   | ALLOC PRIVATE SECTOR                         | 1,795,000                         |                   | 1,795,000         |                   | 1,795,000         |                   | 1,795,000         |                   |
| 28   | <b>TOTAL II. FOREST PROTECTION</b>           | <b>37,637,915</b>                 | <b>24,119,955</b> | <b>38,092,915</b> | <b>24,574,955</b> | <b>45,436,915</b> | <b>24,918,955</b> | <b>45,152,915</b> | <b>24,634,955</b> |
| 29   | <b>AND DEVELOPMENT</b>                       | <b>(331.80)</b>                   | <b>(315.25)</b>   | <b>(332.80)</b>   | <b>(316.25)</b>   | <b>(334.80)</b>   | <b>(318.25)</b>   | <b>(332.80)</b>   | <b>(316.25)</b>   |
| 30   |                                              |                                   |                   |                   |                   |                   |                   |                   |                   |
| 31   | <b>III. STATE FORESTS</b>                    |                                   |                   |                   |                   |                   |                   |                   |                   |
| 32   | CLASSIFIED POSITIONS                         | 1,080,000                         |                   | 1,080,000         |                   | 1,080,000         |                   | 1,080,000         |                   |
| 33   |                                              | (25.60)                           |                   | (25.60)           |                   | (24.60)           |                   | (25.60)           |                   |
| 34   | OTHER PERSONAL SERVICES                      | 150,000                           | 100,000           | 150,000           | 100,000           | 150,000           | 100,000           | 150,000           | 100,000           |

|    |                             | 2025-2026      |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|----|-----------------------------|----------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|    |                             | APPROPRIATIONS |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|    |                             | TOTAL FUNDS    | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|    |                             | (1)            | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1  | OTHER OPERATING EXPENSES    | 1,047,713      |               | 1,047,713     |               | 1,047,713   |               | 1,047,713   |               |
| 2  | ALLOC COUNTIES - RESTRICTED | 1,095,000      |               | 1,095,000     |               | 1,095,000   |               | 1,095,000   |               |
| 3  | TOTAL III. STATE FORESTS    | 3,372,713      | 100,000       | 3,372,713     | 100,000       | 3,372,713   | 100,000       | 3,372,713   | 100,000       |
| 4  |                             | (25.60)        |               | (25.60)       |               | (24.60)     |               | (25.60)     |               |
| 5  |                             |                |               |               |               |             |               |             |               |
| 6  | IV. EDUCATION               |                |               |               |               |             |               |             |               |
| 7  | CLASSIFIED POSITIONS        | 250,800        | 250,800       | 250,800       | 250,800       | 250,800     | 250,800       | 250,800     | 250,800       |
| 8  |                             | (5.20)         | (5.20)        | (5.20)        | (5.20)        | (5.20)      | (5.20)        | (5.20)      | (5.20)        |
| 9  | OTHER PERSONAL SERVICES     | 5,000          | 5,000         | 5,000         | 5,000         | 5,000       | 5,000         | 5,000       | 5,000         |
| 10 | OTHER OPERATING EXPENSES    | 54,925         | 54,925        | 129,925       | 129,925       | 129,925     | 129,925       | 129,925     | 129,925       |
| 11 | TOTAL IV. EDUCATION         | 310,725        | 310,725       | 385,725       | 385,725       | 385,725     | 385,725       | 385,725     | 385,725       |
| 12 |                             | (5.20)         | (5.20)        | (5.20)        | (5.20)        | (5.20)      | (5.20)        | (5.20)      | (5.20)        |
| 13 |                             |                |               |               |               |             |               |             |               |
| 14 | V. EMPLOYEE BENEFITS        |                |               |               |               |             |               |             |               |
| 15 | EMPLOYER CONTRIBUTIONS      | 11,563,933     | 10,618,933    | 11,608,933    | 10,663,933    | 11,694,933  | 10,749,933    | 11,608,933  | 10,663,933    |
| 16 | TOTAL V. EMPLOYEE BENEFITS  | 11,563,933     | 10,618,933    | 11,608,933    | 10,663,933    | 11,694,933  | 10,749,933    | 11,608,933  | 10,663,933    |
| 17 |                             |                |               |               |               |             |               |             |               |
| 18 | TOTAL FORESTRY COMMISSION   | 53,968,893     | 36,233,220    | 54,543,893    | 36,808,220    | 61,973,893  | 37,238,220    | 61,603,893  | 36,868,220    |
| 19 |                             | (378.80)       | (336.65)      | (379.80)      | (337.65)      | (380.80)    | (339.65)      | (379.80)    | (337.65)      |

|    |                              | 2025-2026      |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|----|------------------------------|----------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|    |                              | APPROPRIATIONS |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|    |                              | TOTAL FUNDS    | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|    |                              | (1)            | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1  | I. AGENCY OPERATIONS         |                |               |               |               |             |               |             |               |
| 2  | A. OPERATIONS                |                |               |               |               |             |               |             |               |
| 3  | COMMISSIONER OF AGRICULTURE  | 162,000        | 162,000       | 162,000       | 162,000       | 162,000     | 162,000       | 162,000     | 162,000       |
| 4  |                              | (1.00)         | (1.00)        | (1.00)        | (1.00)        | (1.00)      | (1.00)        | (1.00)      | (1.00)        |
| 5  | CLASSIFIED POSITIONS         | 1,275,679      | 1,036,955     | 1,275,679     | 1,036,955     | 1,275,679   | 1,036,955     | 1,275,679   | 1,036,955     |
| 6  |                              | (18.00)        | (15.00)       | (18.00)       | (17.00)       | (18.00)     | (17.00)       | (18.00)     | (17.00)       |
| 7  | OTHER OPERATING EXPENSES     | 6,068,995      | 1,559,272     | 6,255,995     | 1,746,272     | 6,510,995   | 2,001,272     | 6,510,995   | 2,001,272     |
| 8  | TOTAL A. OPERATIONS          | 7,506,674      | 2,758,227     | 7,693,674     | 2,945,227     | 7,948,674   | 3,200,227     | 7,948,674   | 3,200,227     |
| 9  |                              | (19.00)        | (16.00)       | (19.00)       | (18.00)       | (19.00)     | (18.00)       | (19.00)     | (18.00)       |
| 10 |                              |                |               |               |               |             |               |             |               |
| 11 | B. MARKET SERVICES           |                |               |               |               |             |               |             |               |
| 12 | CLASSIFIED POSITIONS         | 907,627        | 642,385       | 907,627       | 642,385       | 907,627     | 642,385       | 907,627     | 642,385       |
| 13 |                              | (19.12)        | (12.00)       | (19.12)       | (13.00)       | (19.12)     | (13.00)       | (19.12)     | (13.00)       |
| 14 | OTHER PERSONAL SERVICES      | 64,500         |               | 64,500        |               | 64,500      |               | 64,500      |               |
| 15 | OTHER OPERATING EXPENSES     | 877,900        | 300,000       | 877,900       | 300,000       | 877,900     | 300,000       | 877,900     | 300,000       |
| 16 | TOTAL B. MARKET SERVICES     | 1,850,027      | 942,385       | 1,850,027     | 942,385       | 1,850,027   | 942,385       | 1,850,027   | 942,385       |
| 17 |                              | (19.12)        | (12.00)       | (19.12)       | (13.00)       | (19.12)     | (13.00)       | (19.12)     | (13.00)       |
| 18 |                              |                |               |               |               |             |               |             |               |
| 19 | TOTAL I. AGENCY OPERATIONS   | 9,356,701      | 3,700,612     | 9,543,701     | 3,887,612     | 9,798,701   | 4,142,612     | 9,798,701   | 4,142,612     |
| 20 |                              | (38.12)        | (28.00)       | (38.12)       | (31.00)       | (38.12)     | (31.00)       | (38.12)     | (31.00)       |
| 21 |                              |                |               |               |               |             |               |             |               |
| 22 | II. CONSUMER PROTECTION      |                |               |               |               |             |               |             |               |
| 23 | A. CONSUMER PROTECTION       |                |               |               |               |             |               |             |               |
| 24 | CLASSIFIED POSITIONS         | 3,587,500      | 3,448,395     | 3,787,500     | 3,648,395     | 4,131,233   | 3,992,128     | 4,131,233   | 3,992,128     |
| 25 |                              | (86.00)        | (55.50)       | (86.00)       | (57.50)       | (86.00)     | (57.50)       | (86.00)     | (57.50)       |
| 26 | OTHER PERSONAL SERVICES      | 19,035         |               | 19,035        |               | 19,035      |               | 19,035      |               |
| 27 | OTHER OPERATING EXPENSES     | 6,899,460      | 1,764,913     | 6,899,460     | 1,764,913     | 7,145,587   | 2,011,040     | 7,145,587   | 2,011,040     |
| 28 | TOTAL A. CONSUMER PROTECTION | 10,505,995     | 5,213,308     | 10,705,995    | 5,413,308     | 11,295,855  | 6,003,168     | 11,295,855  | 6,003,168     |
| 29 |                              | (86.00)        | (55.50)       | (86.00)       | (57.50)       | (86.00)     | (57.50)       | (86.00)     | (57.50)       |
| 30 |                              |                |               |               |               |             |               |             |               |
| 31 | B. INSPECTION SERVICES       |                |               |               |               |             |               |             |               |
| 32 | CLASSIFIED POSITIONS         | 1,337,963      |               | 1,438,963     | 101,000       | 1,438,963   | 101,000       | 1,438,963   | 101,000       |
| 33 |                              | (17.37)        |               | (17.37)       |               | (17.37)     |               | (17.37)     |               |
| 34 | OTHER PERSONAL SERVICES      | 250,000        |               | 250,000       |               | 250,000     |               | 250,000     |               |

| P160 | Sec. 44-2                                               | SECTION 44<br>DEPARTMENT OF AGRICULTURE |                  |                   |                  |                   |                   | p. 124            |                   |
|------|---------------------------------------------------------|-----------------------------------------|------------------|-------------------|------------------|-------------------|-------------------|-------------------|-------------------|
|      |                                                         | 2025-2026                               |                  | 2026-2027         |                  | 2026-2027         |                   | 2026-2027         |                   |
|      |                                                         | APPROPRIATIONS                          |                  | HOUSE AMENDED     |                  | SENATE            |                   | CONFERENCE        |                   |
|      |                                                         | TOTAL FUNDS                             | GENERAL FUNDS    | TOTAL FUNDS       | GENERAL FUNDS    | TOTAL FUNDS       | GENERAL FUNDS     | TOTAL FUNDS       | GENERAL FUNDS     |
|      |                                                         | (1)                                     | (2)              | (3)               | (4)              | (5)               | (6)               | (7)               | (8)               |
| 1    | OTHER OPERATING EXPENSES                                | 1,796,200                               |                  | 1,796,200         |                  | 1,796,200         |                   | 1,796,200         |                   |
| 2    | <b>TOTAL B. INSPECTION SERVICES</b>                     | <b>3,384,163</b>                        |                  | <b>3,485,163</b>  | <b>101,000</b>   | <b>3,485,163</b>  | <b>101,000</b>    | <b>3,485,163</b>  | <b>101,000</b>    |
| 3    |                                                         | <b>(17.37)</b>                          |                  | <b>(17.37)</b>    |                  | <b>(17.37)</b>    |                   | <b>(17.37)</b>    |                   |
| 4    |                                                         |                                         |                  |                   |                  |                   |                   |                   |                   |
| 5    | <b>C. RETAIL FOOD SAFETY</b>                            |                                         |                  |                   |                  |                   |                   |                   |                   |
| 6    | CLASSIFIED POSITIONS                                    | 6,184,524                               | 3,559,036        | 6,384,524         | 3,759,036        | 6,814,256         | 4,188,768         | 6,814,256         | 4,188,768         |
| 7    |                                                         | (113.00)                                | (71.02)          | (113.00)          | (73.02)          | (113.00)          | (78.02)           | (113.00)          | (78.02)           |
| 8    | OTHER PERSONAL SERVICES                                 | 223,890                                 | 80,933           | 223,890           | 80,933           | 223,890           | 80,933            | 223,890           | 80,933            |
| 9    | OTHER OPERATING EXPENSES                                | 1,903,861                               | 498,507          | 1,903,861         | 498,507          | 1,946,030         | 540,676           | 1,946,030         | 540,676           |
| 10   | AID TO OTHER ENTITIES                                   | 164,851                                 |                  | 164,851           |                  | 164,851           |                   | 164,851           |                   |
| 11   | <b>TOTAL C. RETAIL FOOD SAFETY</b>                      | <b>8,477,126</b>                        | <b>4,138,476</b> | <b>8,677,126</b>  | <b>4,338,476</b> | <b>9,149,027</b>  | <b>4,810,377</b>  | <b>9,149,027</b>  | <b>4,810,377</b>  |
| 12   |                                                         | <b>(113.00)</b>                         | <b>(71.02)</b>   | <b>(113.00)</b>   | <b>(73.02)</b>   | <b>(113.00)</b>   | <b>(78.02)</b>    | <b>(113.00)</b>   | <b>(78.02)</b>    |
| 13   |                                                         |                                         |                  |                   |                  |                   |                   |                   |                   |
| 14   | <b>TOTAL II. CONSUMER PROTECTION</b>                    | <b>22,367,284</b>                       | <b>9,351,784</b> | <b>22,868,284</b> | <b>9,852,784</b> | <b>23,930,045</b> | <b>10,914,545</b> | <b>23,930,045</b> | <b>10,914,545</b> |
| 15   |                                                         | <b>(216.37)</b>                         | <b>(126.52)</b>  | <b>(216.37)</b>   | <b>(130.52)</b>  | <b>(216.37)</b>   | <b>(135.52)</b>   | <b>(216.37)</b>   | <b>(135.52)</b>   |
| 16   |                                                         |                                         |                  |                   |                  |                   |                   |                   |                   |
| 17   | <b>III. EXTERNAL AFFAIRS &amp; ECONOMIC DEVELOPMENT</b> |                                         |                  |                   |                  |                   |                   |                   |                   |
| 18   | <b>A. MARKETING &amp; PROMOTIONS</b>                    |                                         |                  |                   |                  |                   |                   |                   |                   |
| 19   | CLASSIFIED POSITIONS                                    | 1,169,109                               | 1,124,109        | 1,169,109         | 1,124,109        | 1,169,109         | 1,124,109         | 1,169,109         | 1,124,109         |
| 20   |                                                         | (13.26)                                 | (13.26)          | (13.26)           | (13.26)          | (13.26)           | (13.26)           | (13.26)           | (13.26)           |
| 21   | OTHER OPERATING EXPENSES                                | 12,230,645                              | 4,713,341        | 12,430,645        | 4,913,341        | 12,480,645        | 4,963,341         | 12,430,645        | 4,913,341         |
| 22   | <b>TOTAL A. MARKETING</b>                               | <b>13,399,754</b>                       | <b>5,837,450</b> | <b>13,599,754</b> | <b>6,037,450</b> | <b>13,649,754</b> | <b>6,087,450</b>  | <b>13,599,754</b> | <b>6,037,450</b>  |
| 23   | <b>&amp; PROMOTIONS</b>                                 | <b>(13.26)</b>                          | <b>(13.26)</b>   | <b>(13.26)</b>    | <b>(13.26)</b>   | <b>(13.26)</b>    | <b>(13.26)</b>    | <b>(13.26)</b>    | <b>(13.26)</b>    |
| 24   |                                                         |                                         |                  |                   |                  |                   |                   |                   |                   |
| 25   | <b>B. COMMODITY BOARDS</b>                              |                                         |                  |                   |                  |                   |                   |                   |                   |
| 26   | CLASSIFIED POSITIONS                                    | 39,320                                  |                  | 39,320            |                  | 39,320            |                   | 39,320            |                   |
| 27   |                                                         | (4.00)                                  |                  | (4.00)            |                  | (4.00)            |                   | (4.00)            |                   |
| 28   | OTHER PERSONAL SERVICES                                 | 50,280                                  |                  | 50,280            |                  | 50,280            |                   | 50,280            |                   |
| 29   | OTHER OPERATING EXPENSES                                | 2,486,080                               |                  | 2,486,080         |                  | 2,486,080         |                   | 2,486,080         |                   |
| 30   | <b>TOTAL B. COMMODITY BOARDS</b>                        | <b>2,575,680</b>                        |                  | <b>2,575,680</b>  |                  | <b>2,575,680</b>  |                   | <b>2,575,680</b>  |                   |
| 31   |                                                         | <b>(4.00)</b>                           |                  | <b>(4.00)</b>     |                  | <b>(4.00)</b>     |                   | <b>(4.00)</b>     |                   |
| 32   |                                                         |                                         |                  |                   |                  |                   |                   |                   |                   |
| 33   | <b>C. MARKET BULLETIN</b>                               |                                         |                  |                   |                  |                   |                   |                   |                   |
| 34   | CLASSIFIED POSITIONS                                    | 50,230                                  |                  | 50,230            |                  | 50,230            |                   | 50,230            |                   |

|      |                                                                   |                                         |                   |                   |                   |                   |                   |                   |
|------|-------------------------------------------------------------------|-----------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| P160 | Sec. 44-3                                                         | SECTION 44<br>DEPARTMENT OF AGRICULTURE |                   |                   |                   |                   |                   | p. 125            |
|      |                                                                   | 2025-2026                               |                   | 2026-2027         |                   | 2026-2027         |                   | 2026-2027         |
|      |                                                                   | APPROPRIATIONS                          |                   | HOUSE AMENDED     |                   | SENATE            |                   | CONFERENCE        |
|      |                                                                   | TOTAL FUNDS                             | GENERAL FUNDS     | TOTAL FUNDS       | GENERAL FUNDS     | TOTAL FUNDS       | GENERAL FUNDS     | TOTAL FUNDS       |
|      |                                                                   | (1)                                     | (2)               | (3)               | (4)               | (5)               | (6)               | (7)               |
|      |                                                                   |                                         |                   |                   |                   |                   |                   | (8)               |
| 1    |                                                                   | (3.00)                                  |                   | (3.00)            |                   | (3.00)            |                   | (3.00)            |
| 2    | OTHER OPERATING EXPENSES                                          | 111,500                                 |                   | 111,500           |                   | 111,500           |                   | 111,500           |
| 3    | <b>TOTAL C. MARKET BULLETIN</b>                                   | <b>161,730</b>                          |                   | <b>161,730</b>    |                   | <b>161,730</b>    |                   | <b>161,730</b>    |
| 4    |                                                                   | <b>(3.00)</b>                           |                   | <b>(3.00)</b>     |                   | <b>(3.00)</b>     |                   | <b>(3.00)</b>     |
| 5    |                                                                   |                                         |                   |                   |                   |                   |                   |                   |
| 6    | <b>D. AGRIBUSINESS DEVELOPMENT</b>                                |                                         |                   |                   |                   |                   |                   |                   |
| 7    | CLASSIFIED POSITIONS                                              | 192,780                                 | 192,780           | 192,780           | 192,780           | 192,780           | 192,780           | 192,780           |
| 8    |                                                                   | (2.25)                                  | (2.25)            | (2.25)            | (2.25)            | (2.25)            | (2.25)            | (2.25)            |
| 9    | OTHER OPERATING EXPENSES                                          | 481,000                                 | 481,000           | 481,000           | 481,000           | 481,000           | 481,000           | 481,000           |
| 10   | AGRIBUSINESS DEVELOPMENT                                          | 1,700,000                               |                   | 1,700,000         |                   | 1,700,000         |                   | 1,700,000         |
| 11   | <b>TOTAL D. AGRIBUSINESS</b>                                      | <b>2,373,780</b>                        | <b>673,780</b>    | <b>2,373,780</b>  | <b>673,780</b>    | <b>2,373,780</b>  | <b>673,780</b>    | <b>2,373,780</b>  |
| 12   | <b>DEVELOPMENT</b>                                                | <b>(2.25)</b>                           | <b>(2.25)</b>     | <b>(2.25)</b>     | <b>(2.25)</b>     | <b>(2.25)</b>     | <b>(2.25)</b>     | <b>(2.25)</b>     |
| 13   |                                                                   |                                         |                   |                   |                   |                   |                   |                   |
| 14   | <b>E. AGRICULTURAL CENTER FOR RESEARCH &amp; ENTREPRENEURSHIP</b> |                                         |                   |                   |                   |                   |                   |                   |
| 15   | CLASSIFIED POSITIONS                                              | 75,881                                  | 75,881            | 75,881            | 75,881            | 75,881            | 75,881            | 75,881            |
| 16   |                                                                   | (1.00)                                  | (1.00)            | (1.00)            | (1.00)            | (1.00)            | (1.00)            | (1.00)            |
| 17   | OTHER OPERATING EXPENSES                                          | 1,350,000                               | 1,350,000         | 1,350,000         | 1,350,000         | 1,350,000         | 1,350,000         | 1,350,000         |
| 18   | <b>TOTAL E. AGRICULTURAL CENTER FOR</b>                           | <b>1,425,881</b>                        | <b>1,425,881</b>  | <b>1,425,881</b>  | <b>1,425,881</b>  | <b>1,425,881</b>  | <b>1,425,881</b>  | <b>1,425,881</b>  |
| 19   | <b>RESEARCH &amp; ENTREPRENEURSHIP</b>                            | <b>(1.00)</b>                           | <b>(1.00)</b>     | <b>(1.00)</b>     | <b>(1.00)</b>     | <b>(1.00)</b>     | <b>(1.00)</b>     | <b>(1.00)</b>     |
| 20   |                                                                   |                                         |                   |                   |                   |                   |                   |                   |
| 21   | <b>F. INFRASTRUCTURE GRANTS</b>                                   |                                         |                   |                   |                   |                   |                   |                   |
| 22   | INFRASTRUCTURE GRANTS                                             | 2,500,000                               | 2,500,000         | 2,500,000         | 2,500,000         | 2,500,000         | 2,500,000         | 2,500,000         |
| 23   | <b>TOTAL F. INFRASTRUCTURE</b>                                    | <b>2,500,000</b>                        | <b>2,500,000</b>  | <b>2,500,000</b>  | <b>2,500,000</b>  | <b>2,500,000</b>  | <b>2,500,000</b>  | <b>2,500,000</b>  |
| 24   | <b>GRANTS</b>                                                     |                                         |                   |                   |                   |                   |                   |                   |
| 25   |                                                                   |                                         |                   |                   |                   |                   |                   |                   |
| 26   | <b>TOTAL III. EXTERNAL AFFAIRS &amp;</b>                          | <b>22,436,825</b>                       | <b>10,437,111</b> | <b>22,636,825</b> | <b>10,637,111</b> | <b>22,686,825</b> | <b>10,687,111</b> | <b>22,636,825</b> |
| 27   | <b>ECONOMIC DEVELOPMENT</b>                                       | <b>(23.51)</b>                          | <b>(16.51)</b>    | <b>(23.51)</b>    | <b>(16.51)</b>    | <b>(23.51)</b>    | <b>(16.51)</b>    | <b>(23.51)</b>    |
| 28   |                                                                   |                                         |                   |                   |                   |                   |                   |                   |
| 29   | <b>IV. EMPLOYEE BENEFITS</b>                                      |                                         |                   |                   |                   |                   |                   |                   |
| 30   | EMPLOYER CONTRIBUTIONS                                            | 6,851,941                               | 4,736,274         | 6,913,941         | 4,798,274         | 7,564,180         | 5,448,513         | 7,564,180         |
| 31   | <b>TOTAL IV. EMPLOYEE BENEFITS</b>                                | <b>6,851,941</b>                        | <b>4,736,274</b>  | <b>6,913,941</b>  | <b>4,798,274</b>  | <b>7,564,180</b>  | <b>5,448,513</b>  | <b>7,564,180</b>  |
| 32   |                                                                   |                                         |                   |                   |                   |                   |                   |                   |
| 33   | <b>TOTAL DEPARTMENT OF</b>                                        | <b>61,012,751</b>                       | <b>28,225,781</b> | <b>61,962,751</b> | <b>29,175,781</b> | <b>63,979,751</b> | <b>31,192,781</b> | <b>63,929,751</b> |
| 34   | <b>AGRICULTURE</b>                                                | <b>(278.00)</b>                         | <b>(171.03)</b>   | <b>(278.00)</b>   | <b>(178.03)</b>   | <b>(278.00)</b>   | <b>(183.03)</b>   | <b>(278.00)</b>   |

## SECTION 45

|    |                                                  | 2025-2026         |                  | 2026-2027         |                  | 2026-2027         |                  | 2026-2027         |                  |
|----|--------------------------------------------------|-------------------|------------------|-------------------|------------------|-------------------|------------------|-------------------|------------------|
|    |                                                  | APPROPRIATIONS    |                  | HOUSE AMENDED     |                  | SENATE            |                  | CONFERENCE        |                  |
|    |                                                  | TOTAL             | GENERAL          | TOTAL             | GENERAL          | TOTAL             | GENERAL          | TOTAL             | GENERAL          |
|    |                                                  | FUNDS             | FUNDS            | FUNDS             | FUNDS            | FUNDS             | FUNDS            | FUNDS             | FUNDS            |
|    |                                                  | (1)               | (2)              | (3)               | (4)              | (5)               | (6)              | (7)               | (8)              |
| 1  | <b>I. REGULATORY &amp; PUBLIC SERVICE</b>        |                   |                  |                   |                  |                   |                  |                   |                  |
| 2  | <b>A. REGULATORY &amp; PUB SERV - GENERAL</b>    |                   |                  |                   |                  |                   |                  |                   |                  |
| 3  | CLASSIFIED POSITIONS                             | 4,504,468         | 1,161,041        | 4,504,468         | 1,161,041        | 4,504,468         | 1,161,041        | 4,504,468         | 1,161,041        |
| 4  |                                                  | (69.00)           | (24.00)          | (69.00)           | (24.00)          | (69.00)           | (24.00)          | (69.00)           | (24.00)          |
| 5  | UNCLASSIFIED POSITIONS                           | 766,653           | 329,284          | 766,653           | 329,284          | 766,653           | 329,284          | 766,653           | 329,284          |
| 6  |                                                  | (6.42)            | (4.42)           | (6.42)            | (4.42)           | (6.42)            | (4.42)           | (6.42)            | (4.42)           |
| 7  | OTHER PERSONAL SERVICES                          | 331,407           | 42,203           | 331,407           | 42,203           | 331,407           | 42,203           | 331,407           | 42,203           |
| 8  | OTHER OPERATING EXPENSES                         | 1,716,694         | 533,225          | 1,716,694         | 533,225          | 1,716,694         | 533,225          | 1,716,694         | 533,225          |
| 9  | <b>TOTAL A. REGULATORY &amp; PUB</b>             | <b>7,319,222</b>  | <b>2,065,753</b> | <b>7,319,222</b>  | <b>2,065,753</b> | <b>7,319,222</b>  | <b>2,065,753</b> | <b>7,319,222</b>  | <b>2,065,753</b> |
| 10 | <b>SERV - GENERAL</b>                            | <b>(75.42)</b>    | <b>(28.42)</b>   | <b>(75.42)</b>    | <b>(28.42)</b>   | <b>(75.42)</b>    | <b>(28.42)</b>   | <b>(75.42)</b>    | <b>(28.42)</b>   |
| 11 |                                                  |                   |                  |                   |                  |                   |                  |                   |                  |
| 12 | <b>B. REGULATORY &amp; PUB SERV - RESTRICTED</b> |                   |                  |                   |                  |                   |                  |                   |                  |
| 13 | CLASSIFIED POSITIONS                             | 708,881           |                  | 708,881           |                  | 708,881           |                  | 708,881           |                  |
| 14 |                                                  | (10.00)           |                  | (10.00)           |                  | (10.00)           |                  | (10.00)           |                  |
| 15 | UNCLASSIFIED POSITIONS                           | 68,500            |                  | 68,500            |                  | 68,500            |                  | 68,500            |                  |
| 16 | OTHER PERSONAL SERVICES                          | 306,800           |                  | 306,800           |                  | 306,800           |                  | 306,800           |                  |
| 17 | OTHER OPERATING EXPENSES                         | 4,879,068         |                  | 4,879,068         |                  | 4,879,068         |                  | 4,879,068         |                  |
| 18 | <b>TOTAL B. REGULATORY &amp; PUB</b>             | <b>5,963,249</b>  |                  | <b>5,963,249</b>  |                  | <b>5,963,249</b>  |                  | <b>5,963,249</b>  |                  |
| 19 | <b>SERV - RESTRICTED</b>                         | <b>(10.00)</b>    |                  | <b>(10.00)</b>    |                  | <b>(10.00)</b>    |                  | <b>(10.00)</b>    |                  |
| 20 |                                                  |                   |                  |                   |                  |                   |                  |                   |                  |
| 21 | <b>TOTAL I. REGULATORY &amp;</b>                 | <b>13,282,471</b> | <b>2,065,753</b> | <b>13,282,471</b> | <b>2,065,753</b> | <b>13,282,471</b> | <b>2,065,753</b> | <b>13,282,471</b> | <b>2,065,753</b> |
| 22 | <b>PUBLIC SERVICE</b>                            | <b>(85.42)</b>    | <b>(28.42)</b>   | <b>(85.42)</b>    | <b>(28.42)</b>   | <b>(85.42)</b>    | <b>(28.42)</b>   | <b>(85.42)</b>    | <b>(28.42)</b>   |
| 23 |                                                  |                   |                  |                   |                  |                   |                  |                   |                  |
| 24 | <b>II. LIVESTOCK - POULTRY HEALTH</b>            |                   |                  |                   |                  |                   |                  |                   |                  |
| 25 | <b>A. LIVESTOCK - POULTRY HLTH - GEN</b>         |                   |                  |                   |                  |                   |                  |                   |                  |
| 26 | CLASSIFIED POSITIONS                             | 1,987,432         | 1,865,576        | 1,987,432         | 1,865,576        | 1,987,432         | 1,865,576        | 1,987,432         | 1,865,576        |
| 27 |                                                  | (47.00)           | (46.00)          | (47.00)           | (46.00)          | (47.00)           | (46.00)          | (47.00)           | (46.00)          |
| 28 | UNCLASSIFIED POSITIONS                           | 1,169,239         | 1,119,239        | 1,169,239         | 1,119,239        | 1,169,239         | 1,119,239        | 1,169,239         | 1,119,239        |
| 29 |                                                  | (7.33)            | (7.33)           | (7.33)            | (7.33)           | (7.33)            | (7.33)           | (7.33)            | (7.33)           |
| 30 | OTHER PERSONAL SERVICES                          | 411,714           | 239,311          | 411,714           | 239,311          | 411,714           | 239,311          | 411,714           | 239,311          |
| 31 | OTHER OPERATING EXPENSES                         | 2,002,188         | 1,326,934        | 2,002,188         | 1,326,934        | 2,752,188         | 2,076,934        | 2,752,188         | 2,076,934        |
| 32 | <b>TOTAL A. LIVESTOCK - POULTRY</b>              | <b>5,570,573</b>  | <b>4,551,060</b> | <b>5,570,573</b>  | <b>4,551,060</b> | <b>6,320,573</b>  | <b>5,301,060</b> | <b>6,320,573</b>  | <b>5,301,060</b> |
| 33 | <b>HLTH - GEN</b>                                | <b>(54.33)</b>    | <b>(53.33)</b>   | <b>(54.33)</b>    | <b>(53.33)</b>   | <b>(54.33)</b>    | <b>(53.33)</b>   | <b>(54.33)</b>    | <b>(53.33)</b>   |
| 34 |                                                  |                   |                  |                   |                  |                   |                  |                   |                  |

| P200 | Sec. 45-2                                 | SECTION 45<br>CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES |                   |                   |                   |                   |                   | p. 127            |                   |
|------|-------------------------------------------|--------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|      |                                           | 2025-2026                                                    |                   | 2026-2027         |                   | 2026-2027         |                   | 2026-2027         |                   |
|      |                                           | APPROPRIATIONS                                               |                   | HOUSE AMENDED     |                   | SENATE            |                   | CONFERENCE        |                   |
|      |                                           | TOTAL FUNDS                                                  | GENERAL FUNDS     | TOTAL FUNDS       | GENERAL FUNDS     | TOTAL FUNDS       | GENERAL FUNDS     | TOTAL FUNDS       | GENERAL FUNDS     |
|      |                                           | (1)                                                          | (2)               | (3)               | (4)               | (5)               | (6)               | (7)               | (8)               |
| 1    | <b>B. LIVESTOCK - POULTRY HLTH - REST</b> |                                                              |                   |                   |                   |                   |                   |                   |                   |
| 2    | CLASSIFIED POSITIONS                      | 881,915                                                      |                   | 881,915           |                   | 881,915           |                   | 881,915           |                   |
| 3    |                                           | (20.00)                                                      |                   | (20.00)           |                   | (20.00)           |                   | (20.00)           |                   |
| 4    | UNCLASSIFIED POSITIONS                    | 404,717                                                      |                   | 404,717           |                   | 404,717           |                   | 404,717           |                   |
| 5    |                                           | (4.50)                                                       |                   | (4.50)            |                   | (4.50)            |                   | (4.50)            |                   |
| 6    | OTHER PERSONAL SERVICES                   | 77,219                                                       |                   | 77,219            |                   | 77,219            |                   | 77,219            |                   |
| 7    | OTHER OPERATING EXPENSES                  | 2,892,053                                                    |                   | 2,892,053         |                   | 2,892,053         |                   | 2,892,053         |                   |
| 8    | <b>TOTAL B. LIVESTOCK - POULTRY</b>       | <b>4,255,904</b>                                             |                   | <b>4,255,904</b>  |                   | <b>4,255,904</b>  |                   | <b>4,255,904</b>  |                   |
| 9    | <b>HLTH - REST</b>                        | <b>(24.50)</b>                                               |                   | <b>(24.50)</b>    |                   | <b>(24.50)</b>    |                   | <b>(24.50)</b>    |                   |
| 10   |                                           |                                                              |                   |                   |                   |                   |                   |                   |                   |
| 11   | <b>TOTAL II. LIVESTOCK -</b>              | <b>9,826,477</b>                                             | <b>4,551,060</b>  | <b>9,826,477</b>  | <b>4,551,060</b>  | <b>10,576,477</b> | <b>5,301,060</b>  | <b>10,576,477</b> | <b>5,301,060</b>  |
| 12   | <b>POULTRY HEALTH</b>                     | <b>(78.83)</b>                                               | <b>(53.33)</b>    | <b>(78.83)</b>    | <b>(53.33)</b>    | <b>(78.83)</b>    | <b>(53.33)</b>    | <b>(78.83)</b>    | <b>(53.33)</b>    |
| 13   |                                           |                                                              |                   |                   |                   |                   |                   |                   |                   |
| 14   | <b>III. AGRICULTURAL RESEARCH</b>         |                                                              |                   |                   |                   |                   |                   |                   |                   |
| 15   | CLASSIFIED POSITIONS                      | 6,996,576                                                    | 5,736,012         | 6,996,576         | 5,736,012         | 6,996,576         | 5,736,012         | 6,996,576         | 5,736,012         |
| 16   |                                           | (177.42)                                                     | (125.99)          | (177.42)          | (125.99)          | (177.42)          | (125.99)          | (177.42)          | (125.99)          |
| 17   | UNCLASSIFIED POSITIONS                    | 13,672,514                                                   | 9,515,924         | 13,672,514        | 9,515,924         | 13,672,514        | 9,515,924         | 13,672,514        | 9,515,924         |
| 18   |                                           | (116.64)                                                     | (92.11)           | (116.64)          | (92.11)           | (116.64)          | (92.11)           | (116.64)          | (92.11)           |
| 19   | OTHER PERSONAL SERVICES                   | 3,633,226                                                    | 2,141,512         | 3,633,226         | 2,141,512         | 3,633,226         | 2,141,512         | 3,633,226         | 2,141,512         |
| 20   | OTHER OPERATING EXPENSES                  | 8,717,997                                                    | 4,157,710         | 8,717,997         | 4,157,710         | 10,717,997        | 6,157,710         | 8,717,997         | 4,157,710         |
| 21   | <b>TOTAL III. AGRICULTURAL</b>            | <b>33,020,313</b>                                            | <b>21,551,158</b> | <b>33,020,313</b> | <b>21,551,158</b> | <b>35,020,313</b> | <b>23,551,158</b> | <b>33,020,313</b> | <b>21,551,158</b> |
| 22   | <b>RESEARCH</b>                           | <b>(294.06)</b>                                              | <b>(218.10)</b>   | <b>(294.06)</b>   | <b>(218.10)</b>   | <b>(294.06)</b>   | <b>(218.10)</b>   | <b>(294.06)</b>   | <b>(218.10)</b>   |
| 23   |                                           |                                                              |                   |                   |                   |                   |                   |                   |                   |
| 24   | <b>IV. COOPERATIVE EXTENSION SERVICE</b>  |                                                              |                   |                   |                   |                   |                   |                   |                   |
| 25   | CLASSIFIED POSITIONS                      | 6,291,847                                                    | 4,540,823         | 6,291,847         | 4,540,823         | 6,291,847         | 4,540,823         | 6,291,847         | 4,540,823         |
| 26   |                                           | (182.04)                                                     | (96.46)           | (182.04)          | (96.46)           | (182.04)          | (96.46)           | (182.04)          | (96.46)           |
| 27   | UNCLASSIFIED POSITIONS                    | 17,276,416                                                   | 12,273,236        | 17,276,416        | 12,273,236        | 17,276,416        | 12,273,236        | 17,276,416        | 12,273,236        |
| 28   |                                           | (302.40)                                                     | (214.14)          | (302.40)          | (214.14)          | (302.40)          | (214.14)          | (302.40)          | (214.14)          |
| 29   | OTHER PERSONAL SERVICES                   | 4,245,034                                                    | 2,311,073         | 4,245,034         | 2,311,073         | 4,245,034         | 2,311,073         | 4,245,034         | 2,311,073         |
| 30   | OTHER OPERATING EXPENSES                  | 10,810,512                                                   | 3,702,528         | 10,810,512        | 3,702,528         | 10,810,512        | 3,702,528         | 10,810,512        | 3,702,528         |
| 31   | <b>TOTAL IV. COOPERATIVE</b>              | <b>38,623,809</b>                                            | <b>22,827,660</b> | <b>38,623,809</b> | <b>22,827,660</b> | <b>38,623,809</b> | <b>22,827,660</b> | <b>38,623,809</b> | <b>22,827,660</b> |
| 32   | <b>EXTENSION SERVICE</b>                  | <b>(484.44)</b>                                              | <b>(310.60)</b>   | <b>(484.44)</b>   | <b>(310.60)</b>   | <b>(484.44)</b>   | <b>(310.60)</b>   | <b>(484.44)</b>   | <b>(310.60)</b>   |
| 33   |                                           |                                                              |                   |                   |                   |                   |                   |                   |                   |
| 34   | <b>V. EMPLOYEE BENEFITS</b>               |                                                              |                   |                   |                   |                   |                   |                   |                   |

|   |                                   | 2025-2026      |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|---|-----------------------------------|----------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|   |                                   | APPROPRIATIONS |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|   |                                   | TOTAL FUNDS    | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|   |                                   | (1)            | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1 | EMPLOYER CONTRIBUTIONS            | 26,881,356     | 19,868,227    | 26,881,356    | 19,868,227    | 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    | 26,881,356  | 19,868,227    | 26,881,356  | 19,868,227    |
| 3 |                                   |                |               |               |               |             |               |             |               |
| 4 | TOTAL CLEMSON UNIVERSITY - PUBLIC | 121,634,426    | 70,863,858    | 121,634,426   | 70,863,858    | 124,384,426 | 73,613,858    | 122,384,426 | 71,613,858    |
| 5 | SERVICE ACTIVITIES                | (942.75)       | (610.45)      | (942.75)      | (610.45)      | (942.75)    | (610.45)      | (942.75)    | (610.45)      |

|      |                                         |                                                             |            |               |            |            |            |            |            |
|------|-----------------------------------------|-------------------------------------------------------------|------------|---------------|------------|------------|------------|------------|------------|
| P210 | Sec. 46-1                               | SECTION 46                                                  |            |               |            |            |            | p. 129     |            |
|      |                                         | SOUTH CAROLINA STATE UNIVERSITY - PUBLIC SERVICE ACTIVITIES |            |               |            |            |            |            |            |
|      |                                         | 2025-2026                                                   |            | 2026-2027     |            | 2026-2027  |            | 2026-2027  |            |
|      |                                         | APPROPRIATIONS                                              |            | HOUSE AMENDED |            | SENATE     |            | CONFERENCE |            |
|      |                                         | TOTAL                                                       | GENERAL    | TOTAL         | GENERAL    | TOTAL      | GENERAL    | TOTAL      | GENERAL    |
|      |                                         | FUNDS                                                       | FUNDS      | FUNDS         | FUNDS      | FUNDS      | FUNDS      | FUNDS      | FUNDS      |
|      |                                         | (1)                                                         | (2)        | (3)           | (4)        | (5)        | (6)        | (7)        | (8)        |
| 1    | I. ADMINISTRATION                       |                                                             |            |               |            |            |            |            |            |
| 2    | CLASSIFIED POSITIONS                    | 92,992                                                      | 58,024     | 92,992        | 58,024     | 92,992     | 58,024     | 92,992     | 58,024     |
| 3    |                                         | (4.00)                                                      | (1.75)     | (4.00)        | (1.75)     | (4.00)     | (1.75)     | (4.00)     | (1.75)     |
| 4    | UNCLASSIFIED POSITIONS                  | 384,837                                                     | 132,837    | 384,837       | 132,837    | 384,837    | 132,837    | 384,837    | 132,837    |
| 5    |                                         | (5.00)                                                      | (1.25)     | (5.00)        | (1.25)     | (5.00)     | (1.25)     | (5.00)     | (1.25)     |
| 6    | OTHER PERSONAL SERVICES                 | 73,787                                                      |            | 73,787        |            | 73,787     |            | 73,787     |            |
| 7    | OTHER OPERATING EXPENSES                | 617,925                                                     | 95,106     | 617,925       | 95,106     | 617,925    | 95,106     | 617,925    | 95,106     |
| 8    | TOTAL I. ADMINISTRATION                 | 1,169,541                                                   | 285,967    | 1,169,541     | 285,967    | 1,169,541  | 285,967    | 1,169,541  | 285,967    |
| 9    |                                         | (9.00)                                                      | (3.00)     | (9.00)        | (3.00)     | (9.00)     | (3.00)     | (9.00)     | (3.00)     |
| 10   |                                         |                                                             |            |               |            |            |            |            |            |
| 11   | II. RESEARCH & EXTENSION                |                                                             |            |               |            |            |            |            |            |
| 12   | CLASSIFIED POSITIONS                    | 1,458,011                                                   | 777,286    | 1,458,011     | 777,286    | 1,458,011  | 777,286    | 1,458,011  | 777,286    |
| 13   |                                         | (24.00)                                                     | (12.00)    | (24.00)       | (12.00)    | (24.00)    | (12.00)    | (24.00)    | (12.00)    |
| 14   | UNCLASSIFIED POSITIONS                  | 1,226,612                                                   | 721,105    | 1,226,612     | 721,105    | 1,226,612  | 721,105    | 1,226,612  | 721,105    |
| 15   |                                         | (32.00)                                                     | (9.00)     | (32.00)       | (9.00)     | (32.00)    | (9.00)     | (32.00)    | (9.00)     |
| 16   | OTHER PERSONAL SERVICES                 | 875,143                                                     |            | 875,143       |            | 875,143    |            | 875,143    |            |
| 17   | OTHER OPERATING EXPENSES                | 7,488,576                                                   | 5,495,235  | 7,988,576     | 5,995,235  | 7,988,576  | 5,995,235  | 7,988,576  | 5,995,235  |
| 18   | TOTAL II. RESEARCH                      | 11,048,342                                                  | 6,993,626  | 11,548,342    | 7,493,626  | 11,548,342 | 7,493,626  | 11,548,342 | 7,493,626  |
| 19   | & EXTENSION                             | (56.00)                                                     | (21.00)    | (56.00)       | (21.00)    | (56.00)    | (21.00)    | (56.00)    | (21.00)    |
| 20   |                                         |                                                             |            |               |            |            |            |            |            |
| 21   | III. AGRICULTURE INNOVATION RESEARCH    |                                                             |            |               |            |            |            |            |            |
| 22   | OTHER PERSONAL SERVICES                 | 964,000                                                     | 964,000    | 1,364,000     | 1,364,000  | 1,464,000  | 1,464,000  | 1,464,000  | 1,464,000  |
| 23   | OTHER OPERATING EXPENSES                | 340,931                                                     | 340,931    | 340,931       | 340,931    | 340,931    | 340,931    | 340,931    | 340,931    |
| 24   | TOTAL III. AGRICULTURE                  | 1,304,931                                                   | 1,304,931  | 1,704,931     | 1,704,931  | 1,804,931  | 1,804,931  | 1,804,931  | 1,804,931  |
| 25   | INNOVATION RESEARCH                     |                                                             |            |               |            |            |            |            |            |
| 26   |                                         |                                                             |            |               |            |            |            |            |            |
| 27   | IV. EMPLOYEE BENEFITS                   |                                                             |            |               |            |            |            |            |            |
| 28   | EMPLOYER CONTRIBUTIONS                  | 2,025,395                                                   | 1,463,290  | 2,025,395     | 1,463,290  | 2,025,395  | 1,463,290  | 2,025,395  | 1,463,290  |
| 29   | TOTAL IV. EMPLOYEE BENEFITS             | 2,025,395                                                   | 1,463,290  | 2,025,395     | 1,463,290  | 2,025,395  | 1,463,290  | 2,025,395  | 1,463,290  |
| 30   |                                         |                                                             |            |               |            |            |            |            |            |
| 31   | TOTAL SOUTH CAROLINA STATE UNIVERSITY - | 15,548,209                                                  | 10,047,814 | 16,448,209    | 10,947,814 | 16,548,209 | 11,047,814 | 16,548,209 | 11,047,814 |
| 32   | PUBLIC SERVICE ACTIVITIES               | (65.00)                                                     | (24.00)    | (65.00)       | (24.00)    | (65.00)    | (24.00)    | (65.00)    | (24.00)    |

SECTION 47  
DEPARTMENT OF NATURAL RESOURCES

|    |                                                   | 2025-2026        |                  | 2026-2027        |                  | 2026-2027        |                  | 2026-2027        |                  |
|----|---------------------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|    |                                                   | APPROPRIATIONS   |                  | HOUSE AMENDED    |                  | SENATE           |                  | CONFERENCE       |                  |
|    |                                                   | TOTAL FUNDS      | GENERAL FUNDS    | TOTAL FUNDS      | GENERAL FUNDS    | TOTAL FUNDS      | GENERAL FUNDS    | TOTAL FUNDS      | GENERAL FUNDS    |
|    |                                                   | (1)              | (2)              | (3)              | (4)              | (5)              | (6)              | (7)              | (8)              |
| 1  | <b>I. ADMINISTRATION</b>                          |                  |                  |                  |                  |                  |                  |                  |                  |
| 2  | EXECUTIVE DIRECTOR                                | 195,594          | 195,594          | 195,594          | 195,594          | 195,594          | 195,594          | 195,594          | 195,594          |
| 3  |                                                   | (1.00)           | (1.00)           | (1.00)           | (1.00)           | (1.00)           | (1.00)           | (1.00)           | (1.00)           |
| 4  | CLASSIFIED POSITIONS                              | 3,992,267        | 2,134,890        | 4,131,217        | 2,182,826        | 4,131,217        | 2,182,826        | 4,131,217        | 2,182,826        |
| 5  |                                                   | (48.60)          | (23.30)          | (48.60)          | (23.30)          | (48.60)          | (23.30)          | (48.60)          | (23.30)          |
| 6  | UNCLASSIFIED POSITIONS                            | 207,915          | 111,394          | 228,366          | 131,845          | 228,366          | 131,845          | 228,366          | 131,845          |
| 7  |                                                   | (1.00)           | (1.00)           | (1.00)           | (1.00)           | (1.00)           | (1.00)           | (1.00)           | (1.00)           |
| 8  | OTHER PERSONAL SERVICES                           | 111,844          | 77,977           | 111,844          | 77,977           | 111,844          | 77,977           | 111,844          | 77,977           |
| 9  | OTHER OPERATING EXPENSES                          | 3,901,381        | 2,378,381        | 4,020,192        | 2,497,192        | 4,021,381        | 2,498,381        | 4,021,381        | 2,498,381        |
| 10 | <b>TOTAL I. ADMINISTRATION</b>                    | <b>8,409,001</b> | <b>4,898,236</b> | <b>8,687,213</b> | <b>5,085,434</b> | <b>8,688,402</b> | <b>5,086,623</b> | <b>8,688,402</b> | <b>5,086,623</b> |
| 11 |                                                   | <b>(50.60)</b>   | <b>(25.30)</b>   | <b>(50.60)</b>   | <b>(25.30)</b>   | <b>(50.60)</b>   | <b>(25.30)</b>   | <b>(50.60)</b>   | <b>(25.30)</b>   |
| 12 |                                                   |                  |                  |                  |                  |                  |                  |                  |                  |
| 13 | <b>II. PROGRAMS AND SERVICES</b>                  |                  |                  |                  |                  |                  |                  |                  |                  |
| 14 | <b>A. CONSERVATION EDUCATION</b>                  |                  |                  |                  |                  |                  |                  |                  |                  |
| 15 | <b>1. OUTREACH PROGRAMS</b>                       |                  |                  |                  |                  |                  |                  |                  |                  |
| 16 | CLASSIFIED POSITIONS                              | 1,462,128        | 1,386,382        | 1,501,072        | 1,424,047        | 1,501,072        | 1,424,047        | 1,501,072        | 1,424,047        |
| 17 |                                                   | (19.00)          | (19.00)          | (19.00)          | (19.00)          | (19.00)          | (19.00)          | (19.00)          | (19.00)          |
| 18 | UNCLASSIFIED POSITIONS                            | 92,266           |                  | 92,266           |                  | 92,266           |                  | 92,266           |                  |
| 19 | OTHER PERSONAL SERVICES                           | 36,895           | 36,895           | 37,394           | 36,895           | 37,394           | 36,895           | 37,394           | 36,895           |
| 20 | OTHER OPERATING EXPENSES                          | 692,226          | 655,226          | 846,053          | 660,632          | 870,647          | 685,226          | 870,647          | 685,226          |
| 21 | <b>TOTAL 1. OUTREACH PROGRAMS</b>                 | <b>2,283,515</b> | <b>2,078,503</b> | <b>2,476,785</b> | <b>2,121,574</b> | <b>2,501,379</b> | <b>2,146,168</b> | <b>2,501,379</b> | <b>2,146,168</b> |
| 22 |                                                   | <b>(19.00)</b>   | <b>(19.00)</b>   | <b>(19.00)</b>   | <b>(19.00)</b>   | <b>(19.00)</b>   | <b>(19.00)</b>   | <b>(19.00)</b>   | <b>(19.00)</b>   |
| 23 |                                                   |                  |                  |                  |                  |                  |                  |                  |                  |
| 24 | <b>2. MAGAZINE</b>                                |                  |                  |                  |                  |                  |                  |                  |                  |
| 25 | CLASSIFIED POSITIONS                              | 27,960           |                  | 36,838           |                  | 36,838           |                  | 36,838           |                  |
| 26 |                                                   | (3.00)           |                  | (3.00)           |                  | (3.00)           |                  | (3.00)           |                  |
| 27 | OTHER PERSONAL SERVICES                           | 1,125            |                  | 1,125            |                  | 1,125            |                  | 1,125            |                  |
| 28 | OTHER OPERATING EXPENSES                          | 644,176          |                  | 644,176          |                  | 644,176          |                  | 644,176          |                  |
| 29 | <b>TOTAL 2. MAGAZINE</b>                          | <b>673,261</b>   |                  | <b>682,139</b>   |                  | <b>682,139</b>   |                  | <b>682,139</b>   |                  |
| 30 |                                                   | <b>(3.00)</b>    |                  | <b>(3.00)</b>    |                  | <b>(3.00)</b>    |                  | <b>(3.00)</b>    |                  |
| 31 |                                                   |                  |                  |                  |                  |                  |                  |                  |                  |
| 32 | <b>3. WEB SERVICES AND TECHNOLOGY DEVELOPMENT</b> |                  |                  |                  |                  |                  |                  |                  |                  |
| 33 | CLASSIFIED POSITIONS                              | 2,933,692        | 2,052,026        | 2,983,467        | 2,071,164        | 2,983,467        | 2,071,164        | 2,983,467        | 2,071,164        |
| 34 |                                                   | (37.00)          | (26.20)          | (37.00)          | (26.20)          | (37.00)          | (26.20)          | (37.00)          | (26.20)          |

SECTION 47  
DEPARTMENT OF NATURAL RESOURCES

|    |                                 | 2025-2026      |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|----|---------------------------------|----------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|    |                                 | APPROPRIATIONS |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|    |                                 | TOTAL FUNDS    | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|    |                                 | (1)            | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1  | OTHER PERSONAL SERVICES         | 12,203         |               | 15,523        |               | 15,523      |               | 15,523      |               |
| 2  | OTHER OPERATING EXPENSES        | 3,332,646      | 2,596,924     | 3,415,659     | 2,679,937     | 3,417,646   | 2,681,924     | 3,417,646   | 2,681,924     |
| 3  | TOTAL 3. WEB SERVICES AND       | 6,278,541      | 4,648,950     | 6,414,649     | 4,751,101     | 6,416,636   | 4,753,088     | 6,416,636   | 4,753,088     |
| 4  | TECHNOLOGY DEVELOPMENT          | (37.00)        | (26.20)       | (37.00)       | (26.20)       | (37.00)     | (26.20)       | (37.00)     | (26.20)       |
| 5  |                                 |                |               |               |               |             |               |             |               |
| 6  | TOTAL A. CONSERVATION           | 9,235,317      | 6,727,453     | 9,573,573     | 6,872,675     | 9,600,154   | 6,899,256     | 9,600,154   | 6,899,256     |
| 7  | EDUCATION                       | (59.00)        | (45.20)       | (59.00)       | (45.20)       | (59.00)     | (45.20)       | (59.00)     | (45.20)       |
| 8  |                                 |                |               |               |               |             |               |             |               |
| 9  | B. TITLING & LICENSING SERVICES |                |               |               |               |             |               |             |               |
| 10 | 1. BOAT TITLING & REGISTRATION  |                |               |               |               |             |               |             |               |
| 11 | CLASSIFIED POSITIONS            | 1,939,400      | 438,084       | 2,047,099     | 443,143       | 2,047,099   | 443,143       | 2,047,099   | 443,143       |
| 12 |                                 | (45.90)        | (11.00)       | (45.90)       | (11.00)       | (45.90)     | (11.00)       | (45.90)     | (11.00)       |
| 13 | OTHER PERSONAL SERVICES         | 47,125         |               | 48,320        |               | 48,320      |               | 48,320      |               |
| 14 | OTHER OPERATING EXPENSES        | 633,871        | 342,271       | 668,348       | 376,748       | 683,871     | 392,271       | 683,871     | 392,271       |
| 15 | TOTAL 1. BOAT TITLING           | 2,620,396      | 780,355       | 2,763,767     | 819,891       | 2,779,290   | 835,414       | 2,779,290   | 835,414       |
| 16 | & REGISTRATION                  | (45.90)        | (11.00)       | (45.90)       | (11.00)       | (45.90)     | (11.00)       | (45.90)     | (11.00)       |
| 17 |                                 |                |               |               |               |             |               |             |               |
| 18 | 2. FISHING & HUNTING LICENSES   |                |               |               |               |             |               |             |               |
| 19 | CLASSIFIED POSITIONS            | 422,430        |               | 449,803       |               | 449,803     |               | 449,803     |               |
| 20 |                                 | (10.10)        |               | (10.10)       |               | (10.10)     |               | (10.10)     |               |
| 21 | OTHER PERSONAL SERVICES         | 44,887         |               | 45,469        |               | 45,469      |               | 45,469      |               |
| 22 | OTHER OPERATING EXPENSES        | 3,112,860      |               | 3,151,476     | 38,616        | 3,112,860   |               | 3,112,860   |               |
| 23 | TOTAL 2. FISHING &              | 3,580,177      |               | 3,646,748     | 38,616        | 3,608,132   |               | 3,608,132   |               |
| 24 | HUNTING LICENSES                | (10.10)        |               | (10.10)       |               | (10.10)     |               | (10.10)     |               |
| 25 |                                 |                |               |               |               |             |               |             |               |
| 26 | TOTAL B. TITLING &              | 6,200,573      | 780,355       | 6,410,515     | 858,507       | 6,387,422   | 835,414       | 6,387,422   | 835,414       |
| 27 | LICENSING SERVICES              | (56.00)        | (11.00)       | (56.00)       | (11.00)       | (56.00)     | (11.00)       | (56.00)     | (11.00)       |
| 28 |                                 |                |               |               |               |             |               |             |               |
| 29 | C. REGIONAL PROJECTS            |                |               |               |               |             |               |             |               |
| 30 | 1. BOATING ACCESS               |                |               |               |               |             |               |             |               |
| 31 | CLASSIFIED POSITIONS            | 678,973        | 96,527        | 737,170       | 102,666       | 737,170     | 102,666       | 737,170     | 102,666       |
| 32 |                                 | (11.20)        | (2.00)        | (11.20)       | (2.00)        | (11.20)     | (2.00)        | (11.20)     | (2.00)        |
| 33 | OTHER PERSONAL SERVICES         | 44,614         |               | 47,766        |               | 47,766      |               | 47,766      |               |
| 34 | OTHER OPERATING EXPENSES        | 3,487,170      | 1,242,920     | 3,530,058     | 1,285,808     | 3,557,170   | 1,312,920     | 3,557,170   | 1,312,920     |

| P240 | Sec. 47-3                                     | SECTION 47<br>DEPARTMENT OF NATURAL RESOURCES |                  |                  |                  |                  |                  | p. 132           |                  |
|------|-----------------------------------------------|-----------------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|      |                                               | 2025-2026                                     |                  | 2026-2027        |                  | 2026-2027        |                  | 2026-2027        |                  |
|      |                                               | APPROPRIATIONS                                |                  | HOUSE AMENDED    |                  | SENATE           |                  | CONFERENCE       |                  |
|      |                                               | TOTAL FUNDS                                   | GENERAL FUNDS    | TOTAL FUNDS      | GENERAL FUNDS    | TOTAL FUNDS      | GENERAL FUNDS    | TOTAL FUNDS      | GENERAL FUNDS    |
|      |                                               | (1)                                           | (2)              | (3)              | (4)              | (5)              | (6)              | (7)              | (8)              |
| 1    | ALLOC MUNICIPALITIES -                        | 75,000                                        |                  | 75,000           |                  | 75,000           |                  | 75,000           |                  |
| 2    | RESTRICTED                                    |                                               |                  |                  |                  |                  |                  |                  |                  |
| 3    | ALLOC COUNTIES - RESTRICTED                   | 125,000                                       |                  | 125,000          |                  | 125,000          |                  | 125,000          |                  |
| 4    | ALLOC OTHER ENTITIES                          | 35,000                                        |                  | 35,000           |                  | 35,000           |                  | 35,000           |                  |
| 5    | <b>TOTAL 1. BOATING ACCESS</b>                | <b>4,445,757</b>                              | <b>1,339,447</b> | <b>4,549,994</b> | <b>1,388,474</b> | <b>4,577,106</b> | <b>1,415,586</b> | <b>4,577,106</b> | <b>1,415,586</b> |
| 6    |                                               | <b>(11.20)</b>                                | <b>(2.00)</b>    | <b>(11.20)</b>   | <b>(2.00)</b>    | <b>(11.20)</b>   | <b>(2.00)</b>    | <b>(11.20)</b>   | <b>(2.00)</b>    |
| 7    |                                               |                                               |                  |                  |                  |                  |                  |                  |                  |
| 8    | <b>2. COUNTY WATER RECREATION FUND</b>        |                                               |                  |                  |                  |                  |                  |                  |                  |
| 9    | OTHER OPERATING EXPENSES                      | 263,000                                       |                  | 263,000          |                  | 263,000          |                  | 263,000          |                  |
| 10   | ALLOC MUNICIPALITIES -                        | 531,000                                       |                  | 531,000          |                  | 531,000          |                  | 531,000          |                  |
| 11   | RESTRICTED                                    |                                               |                  |                  |                  |                  |                  |                  |                  |
| 12   | ALLOC COUNTIES - RESTRICTED                   | 625,000                                       |                  | 625,000          |                  | 625,000          |                  | 625,000          |                  |
| 13   | ALLOC OTHER ENTITIES                          | 25,000                                        |                  | 25,000           |                  | 25,000           |                  | 25,000           |                  |
| 14   | <b>TOTAL 2. COUNTY WATER RECREATION FUND</b>  | <b>1,444,000</b>                              |                  | <b>1,444,000</b> |                  | <b>1,444,000</b> |                  | <b>1,444,000</b> |                  |
| 15   |                                               |                                               |                  |                  |                  |                  |                  |                  |                  |
| 16   |                                               |                                               |                  |                  |                  |                  |                  |                  |                  |
| 17   | <b>3. COUNTY GAME &amp; FISH FUND</b>         |                                               |                  |                  |                  |                  |                  |                  |                  |
| 18   | OTHER PERSONAL SERVICES                       | 5,583                                         |                  | 5,583            |                  | 5,583            |                  | 5,583            |                  |
| 19   | OTHER OPERATING EXPENSES                      | 425,000                                       |                  | 675,000          |                  | 675,000          |                  | 675,000          |                  |
| 20   | ALLOC COUNTIES - RESTRICTED                   | 125,000                                       |                  | 125,000          |                  | 125,000          |                  | 125,000          |                  |
| 21   | <b>TOTAL 3. COUNTY GAME &amp; FISH FUND</b>   | <b>555,583</b>                                |                  | <b>805,583</b>   |                  | <b>805,583</b>   |                  | <b>805,583</b>   |                  |
| 22   |                                               |                                               |                  |                  |                  |                  |                  |                  |                  |
| 23   |                                               |                                               |                  |                  |                  |                  |                  |                  |                  |
| 24   | <b>TOTAL C. REGIONAL PROJECTS</b>             | <b>6,445,340</b>                              | <b>1,339,447</b> | <b>6,799,577</b> | <b>1,388,474</b> | <b>6,826,689</b> | <b>1,415,586</b> | <b>6,826,689</b> | <b>1,415,586</b> |
| 25   |                                               | <b>(11.20)</b>                                | <b>(2.00)</b>    | <b>(11.20)</b>   | <b>(2.00)</b>    | <b>(11.20)</b>   | <b>(2.00)</b>    | <b>(11.20)</b>   | <b>(2.00)</b>    |
| 26   |                                               |                                               |                  |                  |                  |                  |                  |                  |                  |
| 27   | <b>D. WILDLIFE &amp; FRESHWATER FISHERIES</b> |                                               |                  |                  |                  |                  |                  |                  |                  |
| 28   | <b>1. WILDLIFE OPERATIONS</b>                 |                                               |                  |                  |                  |                  |                  |                  |                  |
| 29   | CLASSIFIED POSITIONS                          | 5,601,748                                     | 587,936          | 5,773,097        | 600,021          | 5,820,719        | 600,021          | 5,820,719        | 600,021          |
| 30   |                                               | (122.81)                                      | (11.00)          | (122.81)         | (11.00)          | (122.81)         | (11.00)          | (122.81)         | (11.00)          |
| 31   | UNCLASSIFIED POSITIONS                        | 130,514                                       |                  | 148,574          |                  | 148,574          |                  | 148,574          |                  |
| 32   |                                               | (1.00)                                        |                  | (1.00)           |                  | (1.00)           |                  | (1.00)           |                  |
| 33   | OTHER PERSONAL SERVICES                       | 497,903                                       | 50,000           | 527,449          | 50,799           | 536,920          | 50,799           | 536,920          | 50,799           |
| 34   | OTHER OPERATING EXPENSES                      | 16,684,316                                    | 6,211,934        | 16,684,316       | 6,211,934        | 16,684,316       | 6,211,934        | 16,684,316       | 6,211,934        |



| P240 | Sec. 47-5                           | SECTION 47<br>DEPARTMENT OF NATURAL RESOURCES |               |               |               |             |               | p. 134      |               |
|------|-------------------------------------|-----------------------------------------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|      |                                     | 2025-2026                                     |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|      |                                     | APPROPRIATIONS                                |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|      |                                     | TOTAL FUNDS                                   | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|      |                                     | (1)                                           | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1    | E. LAW ENFORCEMENT                  |                                               |               |               |               |             |               |             |               |
| 2    | 1. CONSERVATION ENFORCEMENT         |                                               |               |               |               |             |               |             |               |
| 3    | CLASSIFIED POSITIONS                | 26,645,373                                    | 25,065,366    | 28,057,219    | 26,450,693    | 28,067,350  | 26,450,693    | 28,067,350  | 26,450,693    |
| 4    |                                     | (342.85)                                      | (323.83)      | (342.85)      | (323.83)      | (342.85)    | (323.83)      | (342.85)    | (323.83)      |
| 5    | UNCLASSIFIED POSITIONS              | 156,443                                       | 156,443       | 162,465       | 162,465       | 162,465     | 162,465       | 162,465     | 162,465       |
| 6    |                                     | (1.00)                                        | (1.00)        | (1.00)        | (1.00)        | (1.00)      | (1.00)        | (1.00)      | (1.00)        |
| 7    | OTHER PERSONAL SERVICES             | 1,237,877                                     | 960,367       | 1,353,812     | 1,069,018     | 1,353,812   | 1,069,018     | 1,353,812   | 1,069,018     |
| 8    | OTHER OPERATING EXPENSES            | 12,788,142                                    | 8,156,472     | 13,057,169    | 8,425,499     | 13,058,142  | 8,426,472     | 13,058,142  | 8,426,472     |
| 9    | TOTAL 1. CONSERVATION               | 40,827,835                                    | 34,338,648    | 42,630,665    | 36,107,675    | 42,641,769  | 36,108,648    | 42,641,769  | 36,108,648    |
| 10   | ENFORCEMENT                         | (343.85)                                      | (324.83)      | (343.85)      | (324.83)      | (343.85)    | (324.83)      | (343.85)    | (324.83)      |
| 11   |                                     |                                               |               |               |               |             |               |             |               |
| 12   | 2. BOATING SAFETY                   |                                               |               |               |               |             |               |             |               |
| 13   | CLASSIFIED POSITIONS                | 1,376,926                                     |               | 1,555,670     |               | 1,555,670   |               | 1,555,670   |               |
| 14   |                                     | (19.38)                                       |               | (19.38)       |               | (19.38)     |               | (19.38)     |               |
| 15   | OTHER OPERATING EXPENSES            | 1,998,454                                     |               | 2,748,454     | 750,000       | 2,748,454   | 750,000       | 2,748,454   | 750,000       |
| 16   | TOTAL 2. BOATING SAFETY             | 3,375,380                                     |               | 4,304,124     | 750,000       | 4,304,124   | 750,000       | 4,304,124   | 750,000       |
| 17   |                                     | (19.38)                                       |               | (19.38)       |               | (19.38)     |               | (19.38)     |               |
| 18   |                                     |                                               |               |               |               |             |               |             |               |
| 19   | 3. HUNTER SAFETY                    |                                               |               |               |               |             |               |             |               |
| 20   | CLASSIFIED POSITIONS                | 1,519,479                                     |               | 1,728,424     |               | 1,728,424   |               | 1,728,424   |               |
| 21   |                                     | (29.49)                                       |               | (29.49)       |               | (29.49)     |               | (29.49)     |               |
| 22   | OTHER PERSONAL SERVICES             | 239,250                                       |               | 242,700       |               | 242,700     |               | 242,700     |               |
| 23   | OTHER OPERATING EXPENSES            | 2,503,384                                     |               | 2,503,384     |               | 2,503,384   |               | 2,503,384   |               |
| 24   | TOTAL 3. HUNTER SAFETY              | 4,262,113                                     |               | 4,474,508     |               | 4,474,508   |               | 4,474,508   |               |
| 25   |                                     | (29.49)                                       |               | (29.49)       |               | (29.49)     |               | (29.49)     |               |
| 26   |                                     |                                               |               |               |               |             |               |             |               |
| 27   | TOTAL E. LAW ENFORCEMENT            | 48,465,328                                    | 34,338,648    | 51,409,297    | 36,857,675    | 51,420,401  | 36,858,648    | 51,420,401  | 36,858,648    |
| 28   |                                     | (392.72)                                      | (324.83)      | (392.72)      | (324.83)      | (392.72)    | (324.83)      | (392.72)    | (324.83)      |
| 29   |                                     |                                               |               |               |               |             |               |             |               |
| 30   | F. MARINE RESOURCES                 |                                               |               |               |               |             |               |             |               |
| 31   | 1. MARINE CONSERVATION & MANAGEMENT |                                               |               |               |               |             |               |             |               |
| 32   | CLASSIFIED POSITIONS                | 4,371,498                                     | 1,804,839     | 4,523,231     | 1,831,150     | 4,550,591   | 1,831,150     | 4,550,591   | 1,831,150     |
| 33   |                                     | (84.15)                                       | (25.07)       | (84.15)       | (25.07)       | (84.15)     | (25.07)       | (84.15)     | (25.07)       |
| 34   | UNCLASSIFIED POSITIONS              | 290,770                                       | 156,443       | 296,792       | 162,465       | 296,792     | 162,465       | 296,792     | 162,465       |

|    |                                 | 2025-2026      |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|----|---------------------------------|----------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|    |                                 | APPROPRIATIONS |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|    |                                 | TOTAL FUNDS    | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|    |                                 | (1)            | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1  |                                 | (2.35)         | (1.00)        | (2.35)        | (1.00)        | (2.35)      | (1.00)        | (2.35)      | (1.00)        |
| 2  | OTHER PERSONAL SERVICES         | 441,769        | 10,000        | 463,200       | 10,000        | 472,684     | 10,000        | 472,684     | 10,000        |
| 3  | OTHER OPERATING EXPENSES        | 8,212,534      | 1,435,845     | 8,392,487     | 1,615,798     | 8,392,534   | 1,615,845     | 8,392,534   | 1,615,845     |
| 4  | ATLANTIC MARINE FISHERIES COMM  | 46,000         |               | 46,000        |               | 46,000      |               | 46,000      |               |
| 5  | COASTAL AND MARINE              |                |               | 1             | 1             | 5,000,000   | 5,000,000     | 1           | 1             |
| 6  | RESOURCES CENTER                |                |               |               |               |             |               |             |               |
| 7  | ALLOC OTHER ENTITIES            | 271,500        |               | 271,500       |               | 271,500     |               | 271,500     |               |
| 8  | TOTAL 1. MARINE CONSERVATION    | 13,634,071     | 3,407,127     | 13,993,211    | 3,619,414     | 19,030,101  | 8,619,460     | 14,030,102  | 3,619,461     |
| 9  | & MANAGEMENT                    | (86.50)        | (26.07)       | (86.50)       | (26.07)       | (86.50)     | (26.07)       | (86.50)     | (26.07)       |
| 10 |                                 |                |               |               |               |             |               |             |               |
| 11 | 2. MARINE RESEARCH & MONITORING |                |               |               |               |             |               |             |               |
| 12 | CLASSIFIED POSITIONS            | 2,287,915      | 427,884       | 2,387,179     | 433,173       | 2,422,065   | 433,173       | 2,422,065   | 433,173       |
| 13 |                                 | (63.06)        | (7.26)        | (63.06)       | (7.26)        | (63.06)     | (7.26)        | (63.06)     | (7.26)        |
| 14 | UNCLASSIFIED POSITIONS          | 1,081,000      | 561,196       | 1,117,223     | 569,951       | 1,131,954   | 569,951       | 1,131,954   | 569,951       |
| 15 |                                 | (17.75)        | (7.75)        | (17.75)       | (7.75)        | (17.75)     | (7.75)        | (17.75)     | (7.75)        |
| 16 | OTHER PERSONAL SERVICES         | 764,177        | 10,000        | 789,020       | 10,000        | 790,565     | 10,000        | 790,565     | 10,000        |
| 17 | OTHER OPERATING EXPENSES        | 3,126,110      | 615,319       | 3,271,186     | 760,395       | 3,271,110   | 760,319       | 3,271,110   | 760,319       |
| 18 | ALLOC OTHER ENTITIES            | 913,756        |               | 913,756       |               | 913,756     |               | 913,756     |               |
| 19 | TOTAL 2. MARINE RESEARCH        | 8,172,958      | 1,614,399     | 8,478,364     | 1,773,519     | 8,529,450   | 1,773,443     | 8,529,450   | 1,773,443     |
| 20 | & MONITORING                    | (80.81)        | (15.01)       | (80.81)       | (15.01)       | (80.81)     | (15.01)       | (80.81)     | (15.01)       |
| 21 |                                 |                |               |               |               |             |               |             |               |
| 22 | TOTAL F. MARINE RESOURCES       | 21,807,029     | 5,021,526     | 22,471,575    | 5,392,933     | 27,559,551  | 10,392,903    | 22,559,552  | 5,392,904     |
| 23 |                                 | (167.31)       | (41.08)       | (167.31)      | (41.08)       | (167.31)    | (41.08)       | (167.31)    | (41.08)       |
| 24 |                                 |                |               |               |               |             |               |             |               |
| 25 | G. LAND,WATER & CONSERVATION    |                |               |               |               |             |               |             |               |
| 26 | 1. EARTH SCIENCE                |                |               |               |               |             |               |             |               |
| 27 | CLASSIFIED POSITIONS            | 1,639,637      | 1,397,611     | 1,680,250     | 1,435,521     | 1,680,250   | 1,435,521     | 1,680,250   | 1,435,521     |
| 28 |                                 | (19.49)        | (16.90)       | (19.49)       | (16.90)       | (19.49)     | (16.90)       | (19.49)     | (16.90)       |
| 29 | UNCLASSIFIED POSITIONS          | 156,443        | 156,443       | 162,465       | 162,465       | 162,465     | 162,465       | 162,465     | 162,465       |
| 30 |                                 | (1.00)         | (1.00)        | (1.00)        | (1.00)        | (1.00)      | (1.00)        | (1.00)      | (1.00)        |
| 31 | OTHER PERSONAL SERVICES         | 208,077        |               | 216,648       |               | 241,104     |               | 241,104     |               |
| 32 | OTHER OPERATING EXPENSES        | 581,359        | 348,609       | 762,566       | 529,816       | 761,359     | 528,609       | 761,359     | 528,609       |
| 33 | ALLOC OTHER ENTITIES            | 120,000        |               | 120,000       |               | 120,000     |               | 120,000     |               |
| 34 | TOTAL 1. EARTH SCIENCE          | 2,705,516      | 1,902,663     | 2,941,929     | 2,127,802     | 2,965,178   | 2,126,595     | 2,965,178   | 2,126,595     |

SECTION 47  
DEPARTMENT OF NATURAL RESOURCES

|    | 2025-2026                     |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|----|-------------------------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|    | APPROPRIATIONS                |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|    | TOTAL FUNDS                   | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|    | (1)                           | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1  | (20.49)                       | (17.90)       | (20.49)       | (17.90)       | (20.49)     | (17.90)       | (20.49)     | (17.90)       |
| 2  |                               |               |               |               |             |               |             |               |
| 3  | 2. CONSERVATION               |               |               |               |             |               |             |               |
| 4  | CLASSIFIED POSITIONS          | 1,303,408     | 645,263       | 1,342,955     | 675,134     | 1,372,487     | 675,134     | 1,372,487     |
| 5  |                               | (12.05)       | (9.05)        | (12.05)       | (9.05)      | (12.05)       | (9.05)      | (12.05)       |
| 6  | OTHER PERSONAL SERVICES       | 18,699        |               | 18,699        |             | 18,699        |             | 18,699        |
| 7  | OTHER OPERATING EXPENSES      | 2,489,003     | 274,052       | 2,870,628     | 655,677     | 2,839,003     | 624,052     | 2,839,003     |
| 8  | ALLOC MUNICIPALITIES -        | 250,000       |               | 250,000       |             | 250,000       |             | 250,000       |
| 9  | RESTRICTED                    |               |               |               |             |               |             |               |
| 10 | ALLOC COUNTIES - RESTRICTED   | 250,500       |               | 250,500       |             | 250,500       |             | 250,500       |
| 11 | ALLOC OTHER ENTITIES          | 30,000        |               | 30,000        |             | 30,000        |             | 30,000        |
| 12 | AID TO CONSERVATION DISTRICTS | 1,150,000     | 1,150,000     | 1,150,000     | 1,150,000   | 1,150,000     | 1,150,000   | 1,150,000     |
| 13 | TOTAL 2. CONSERVATION         | 5,491,610     | 2,069,315     | 5,912,782     | 2,480,811   | 5,910,689     | 2,449,186   | 5,910,689     |
| 14 |                               | (12.05)       | (9.05)        | (12.05)       | (9.05)      | (12.05)       | (9.05)      | (12.05)       |
| 15 |                               |               |               |               |             |               |             |               |
| 16 | 3. HERITAGE TRUST             |               |               |               |             |               |             |               |
| 17 | CLASSIFIED POSITIONS          | 2,499,997     | 5,323         | 2,712,711     | 5,323       | 2,712,711     | 5,323       | 2,712,711     |
| 18 |                               | (48.56)       | (1.20)        | (48.56)       | (1.20)      | (48.56)       | (1.20)      | (48.56)       |
| 19 | OTHER PERSONAL SERVICES       | 454,924       |               | 464,329       |             | 464,329       |             | 464,329       |
| 20 | OTHER OPERATING EXPENSES      | 2,542,666     | 398,709       | 2,873,779     | 402,572     | 2,879,916     | 408,709     | 2,879,916     |
| 21 | TOTAL 3. HERITAGE TRUST       | 5,497,587     | 404,032       | 6,050,819     | 407,895     | 6,056,956     | 414,032     | 6,056,956     |
| 22 |                               | (48.56)       | (1.20)        | (48.56)       | (1.20)      | (48.56)       | (1.20)      | (48.56)       |
| 23 |                               |               |               |               |             |               |             |               |
| 24 | 4. ENVIRONMENTAL REVIEW       |               |               |               |             |               |             |               |
| 25 | CLASSIFIED POSITIONS          | 594,348       | 154,592       | 628,754       | 154,592     | 628,754       | 154,592     | 628,754       |
| 26 |                               | (8.00)        | (1.00)        | (8.00)        | (1.00)      | (8.00)        | (1.00)      | (8.00)        |
| 27 | OTHER PERSONAL SERVICES       | 563           |               | 563           |             | 563           |             | 563           |
| 28 | OTHER OPERATING EXPENSES      | 171,340       | 75,840        | 171,340       | 75,840      | 171,340       | 75,840      | 171,340       |
| 29 | TOTAL 4. ENVIRONMENTAL REVIEW | 766,251       | 230,432       | 800,657       | 230,432     | 800,657       | 230,432     | 800,657       |
| 30 |                               | (8.00)        | (1.00)        | (8.00)        | (1.00)      | (8.00)        | (1.00)      | (8.00)        |
| 31 |                               |               |               |               |             |               |             |               |
| 32 | TOTAL G. LAND, WATER          | 14,460,964    | 4,606,442     | 15,706,187    | 5,246,940   | 15,733,480    | 5,220,245   | 15,733,480    |
| 33 | & CONSERVATION                | (89.10)       | (29.15)       | (89.10)       | (29.15)     | (89.10)       | (29.15)     | (89.10)       |
| 34 |                               |               |               |               |             |               |             |               |

|   |                              | 2025-2026      |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|---|------------------------------|----------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|   |                              | APPROPRIATIONS |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|   |                              | TOTAL FUNDS    | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|   |                              | (1)            | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1 | TOTAL II. PROGRAMS           | 149,138,032    | 64,628,579    | 155,833,323   | 68,963,523    | 161,065,012 | 73,962,333    | 156,065,013 | 68,962,334    |
| 2 | AND SERVICES                 | (1,013.88)     | (485.26)      | (1,013.88)    | (485.26)      | (1,013.88)  | (485.26)      | (1,013.88)  | (485.26)      |
| 3 |                              |                |               |               |               |             |               |             |               |
| 4 | III. EMPLOYEE BENEFITS       |                |               |               |               |             |               |             |               |
| 5 | EMPLOYER CONTRIBUTIONS       | 31,057,899     | 18,205,254    | 32,225,550    | 18,933,113    | 32,353,738  | 18,933,113    | 32,353,738  | 18,933,113    |
| 6 | TOTAL III. EMPLOYEE BENEFITS | 31,057,899     | 18,205,254    | 32,225,550    | 18,933,113    | 32,353,738  | 18,933,113    | 32,353,738  | 18,933,113    |
| 7 |                              |                |               |               |               |             |               |             |               |
| 8 | TOTAL DEPARTMENT OF          | 188,604,932    | 87,732,069    | 196,746,086   | 92,982,070    | 202,107,152 | 97,982,069    | 197,107,153 | 92,982,070    |
| 9 | NATURAL RESOURCES            | (1,064.48)     | (510.56)      | (1,064.48)    | (510.56)      | (1,064.48)  | (510.56)      | (1,064.48)  | (510.56)      |

|    |                             | 2025-2026      |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|----|-----------------------------|----------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|    |                             | APPROPRIATIONS |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|    |                             | TOTAL FUNDS    | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|    |                             | (1)            | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1  | I. ADMINISTRATION           |                |               |               |               |             |               |             |               |
| 2  | DIRECTOR                    | 127,000        | 127,000       | 127,000       | 127,000       | 127,000     | 127,000       | 127,000     | 127,000       |
| 3  |                             | (1.00)         | (1.00)        | (1.00)        | (1.00)        | (1.00)      | (1.00)        | (1.00)      | (1.00)        |
| 4  | CLASSIFIED POSITIONS        | 1,483,808      | 658,808       | 1,483,808     | 658,808       | 1,483,808   | 658,808       | 1,483,808   | 658,808       |
| 5  |                             | (23.00)        | (11.75)       | (23.00)       | (11.00)       | (23.00)     | (11.00)       | (23.00)     | (11.00)       |
| 6  | OTHER PERSONAL SERVICES     | 450,000        |               | 450,000       |               | 450,000     |               | 450,000     |               |
| 7  | OTHER OPERATING EXPENSES    | 326,128        | 256,428       | 461,636       | 391,936       | 461,636     | 391,936       | 461,636     | 391,936       |
| 8  | ALLOC OTHER STATE AGENCIES  | 750,000        |               | 750,000       |               | 750,000     |               | 750,000     |               |
| 9  | ALLOC OTHER ENTITIES        | 2,080,000      | 30,000        | 2,080,000     | 30,000        | 2,080,000   | 30,000        | 2,080,000   | 30,000        |
| 10 | TOTAL I. ADMINISTRATION     | 5,216,936      | 1,072,236     | 5,352,444     | 1,207,744     | 5,352,444   | 1,207,744     | 5,352,444   | 1,207,744     |
| 11 |                             | (24.00)        | (12.75)       | (24.00)       | (12.00)       | (24.00)     | (12.00)       | (24.00)     | (12.00)       |
| 12 |                             |                |               |               |               |             |               |             |               |
| 13 | II. EMPLOYEE BENEFITS       |                |               |               |               |             |               |             |               |
| 14 | EMPLOYER CONTRIBUTIONS      | 815,928        | 340,928       | 815,928       | 340,928       | 815,928     | 340,928       | 815,928     | 340,928       |
| 15 | TOTAL II. EMPLOYEE BENEFITS | 815,928        | 340,928       | 815,928       | 340,928       | 815,928     | 340,928       | 815,928     | 340,928       |
| 16 |                             |                |               |               |               |             |               |             |               |
| 17 | TOTAL SEA GRANT CONSORTIUM  | 6,032,864      | 1,413,164     | 6,168,372     | 1,548,672     | 6,168,372   | 1,548,672     | 6,168,372   | 1,548,672     |
| 18 |                             | (24.00)        | (12.75)       | (24.00)       | (12.00)       | (24.00)     | (12.00)       | (24.00)     | (12.00)       |

## DEPARTMENT OF PARKS, RECREATION &amp; TOURISM

[illegible]

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

| P280 | Sec. 49-3                                 | SECTION 49<br>DEPARTMENT OF PARKS, RECREATION & TOURISM |                |                   |                |                   |                | p. 141            |                |
|------|-------------------------------------------|---------------------------------------------------------|----------------|-------------------|----------------|-------------------|----------------|-------------------|----------------|
|      |                                           | 2025-2026                                               |                | 2026-2027         |                | 2026-2027         |                | 2026-2027         |                |
|      |                                           | APPROPRIATIONS                                          |                | HOUSE AMENDED     |                | SENATE            |                | CONFERENCE        |                |
|      |                                           | TOTAL FUNDS                                             | GENERAL FUNDS  | TOTAL FUNDS       | GENERAL FUNDS  | TOTAL FUNDS       | GENERAL FUNDS  | TOTAL FUNDS       | GENERAL FUNDS  |
|      |                                           | (1)                                                     | (2)            | (3)               | (4)            | (5)               | (6)            | (7)               | (8)            |
| 1    | <b>D. COMMUNICATIONS</b>                  |                                                         |                |                   |                |                   |                |                   |                |
| 2    | CLASSIFIED POSITIONS                      | 121,083                                                 | 121,083        | 121,083           | 121,083        | 121,083           | 121,083        | 121,083           | 121,083        |
| 3    |                                           | (1.00)                                                  | (1.00)         | (1.00)            | (1.00)         | (1.00)            | (1.00)         | (1.00)            | (1.00)         |
| 4    | OTHER OPERATING EXPENSES                  | 18,000                                                  | 18,000         | 18,000            | 18,000         | 18,000            | 18,000         | 18,000            | 18,000         |
| 5    | <b>TOTAL D. COMMUNICATIONS</b>            | <b>139,083</b>                                          | <b>139,083</b> | <b>139,083</b>    | <b>139,083</b> | <b>139,083</b>    | <b>139,083</b> | <b>139,083</b>    | <b>139,083</b> |
| 6    |                                           | <b>(1.00)</b>                                           | <b>(1.00)</b>  | <b>(1.00)</b>     | <b>(1.00)</b>  | <b>(1.00)</b>     | <b>(1.00)</b>  | <b>(1.00)</b>     | <b>(1.00)</b>  |
| 7    |                                           |                                                         |                |                   |                |                   |                |                   |                |
| 8    | <b>E. RESEARCH</b>                        |                                                         |                |                   |                |                   |                |                   |                |
| 9    | CLASSIFIED POSITIONS                      | 186,994                                                 | 186,994        | 186,994           | 186,994        | 186,994           | 186,994        | 186,994           | 186,994        |
| 10   |                                           | (2.00)                                                  | (2.00)         | (2.00)            | (2.00)         | (2.00)            | (2.00)         | (2.00)            | (2.00)         |
| 11   | OTHER PERSONAL SERVICES                   | 20,000                                                  | 20,000         | 20,000            | 20,000         | 20,000            | 20,000         | 20,000            | 20,000         |
| 12   | OTHER OPERATING EXPENSES                  | 20,000                                                  | 20,000         | 20,000            | 20,000         | 20,000            | 20,000         | 20,000            | 20,000         |
| 13   | <b>TOTAL E. RESEARCH</b>                  | <b>226,994</b>                                          | <b>226,994</b> | <b>226,994</b>    | <b>226,994</b> | <b>226,994</b>    | <b>226,994</b> | <b>226,994</b>    | <b>226,994</b> |
| 14   |                                           | <b>(2.00)</b>                                           | <b>(2.00)</b>  | <b>(2.00)</b>     | <b>(2.00)</b>  | <b>(2.00)</b>     | <b>(2.00)</b>  | <b>(2.00)</b>     | <b>(2.00)</b>  |
| 15   |                                           |                                                         |                |                   |                |                   |                |                   |                |
| 16   | <b>F. STATE FILM OFFICE</b>               |                                                         |                |                   |                |                   |                |                   |                |
| 17   | CLASSIFIED POSITIONS                      | 177,872                                                 |                | 177,872           |                | 177,872           |                | 177,872           |                |
| 18   |                                           | (2.00)                                                  |                | (2.00)            |                | (2.00)            |                | (2.00)            |                |
| 19   | OTHER OPERATING EXPENSES                  | 360,000                                                 |                | 360,000           |                | 360,000           |                | 360,000           |                |
| 20   | ALLOC PRIVATE SECTOR                      | 24,393,767                                              |                | 24,393,767        |                | 24,393,767        |                | 24,393,767        |                |
| 21   | <b>TOTAL F. STATE FILM OFFICE</b>         | <b>24,931,639</b>                                       |                | <b>24,931,639</b> |                | <b>24,931,639</b> |                | <b>24,931,639</b> |                |
| 22   |                                           | <b>(2.00)</b>                                           |                | <b>(2.00)</b>     |                | <b>(2.00)</b>     |                | <b>(2.00)</b>     |                |
| 23   |                                           |                                                         |                |                   |                |                   |                |                   |                |
| 24   | <b>G. RECREATION, GRANTS &amp; POLICY</b> |                                                         |                |                   |                |                   |                |                   |                |
| 25   | CLASSIFIED POSITIONS                      | 319,349                                                 | 265,349        | 319,349           | 265,349        | 319,349           | 265,349        | 319,349           | 265,349        |
| 26   |                                           | (4.00)                                                  | (3.00)         | (4.00)            | (3.00)         | (4.00)            | (3.00)         | (4.00)            | (3.00)         |
| 27   | OTHER OPERATING EXPENSES                  | 121,980                                                 | 25,000         | 121,980           | 25,000         | 121,980           | 25,000         | 121,980           | 25,000         |
| 28   | PARD GRANTS                               | 2,000,000                                               | 500,000        | 2,000,000         | 500,000        | 2,000,000         | 500,000        | 2,000,000         | 500,000        |
| 29   | SPORTS MARKETING GRANT PROGRAM            | 500,000                                                 | 500,000        | 850,000           | 850,000        | 775,000           | 775,000        | 850,000           | 850,000        |
| 30   | UNDISCOVERED SOUTH CAROLINA               | 750,000                                                 | 750,000        | 750,000           | 750,000        | 750,000           | 750,000        | 750,000           | 750,000        |
| 31   | GRANTS                                    |                                                         |                |                   |                |                   |                |                   |                |
| 32   | ALLOC MUNICIPALITIES -                    | 1,397,500                                               |                | 1,397,500         |                | 1,397,500         |                | 1,397,500         |                |
| 33   | RESTRICTED                                |                                                         |                |                   |                |                   |                |                   |                |
| 34   | ALLOC COUNTIES - RESTRICTED               | 1,467,000                                               |                | 1,467,000         |                | 1,467,000         |                | 1,467,000         |                |

|    |                                       | DEPARTMENT OF PARKS, RECREATION & TOURISM |               |               |               |             |               |             |               |
|----|---------------------------------------|-------------------------------------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|    |                                       | 2025-2026                                 |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|    |                                       | APPROPRIATIONS                            |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|    |                                       | TOTAL FUNDS                               | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|    |                                       | (1)                                       | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1  | ALLOC OTHER STATE AGENCIES            | 478,600                                   |               | 478,600       |               | 478,600     |               | 478,600     |               |
| 2  | ALLOC OTHER ENTITIES                  | 878,530                                   |               | 878,530       |               | 878,530     |               | 878,530     |               |
| 3  | TOTAL G. RECREATION, GRANTS           | 7,912,959                                 | 2,040,349     | 8,262,959     | 2,390,349     | 8,187,959   | 2,315,349     | 8,262,959   | 2,390,349     |
| 4  | & POLICY                              | (4.00)                                    | (3.00)        | (4.00)        | (3.00)        | (4.00)      | (3.00)        | (4.00)      | (3.00)        |
| 5  |                                       |                                           |               |               |               |             |               |             |               |
| 6  | H. VENUES AT ARSENAL HILL             |                                           |               |               |               |             |               |             |               |
| 7  | CLASSIFIED POSITIONS                  | 157,000                                   | 122,000       | 157,000       | 122,000       | 157,000     | 122,000       | 157,000     | 122,000       |
| 8  |                                       | (1.50)                                    | (1.50)        | (1.50)        | (1.50)        | (1.50)      | (1.50)        | (1.50)      | (1.50)        |
| 9  | OTHER OPERATING EXPENSES              | 347,000                                   | 60,000        | 347,000       | 60,000        | 347,000     | 60,000        | 347,000     | 60,000        |
| 10 | TOTAL H. VENUES AT                    | 504,000                                   | 182,000       | 504,000       | 182,000       | 504,000     | 182,000       | 504,000     | 182,000       |
| 11 | ARSENAL HILL                          | (1.50)                                    | (1.50)        | (1.50)        | (1.50)        | (1.50)      | (1.50)        | (1.50)      | (1.50)        |
| 12 |                                       |                                           |               |               |               |             |               |             |               |
| 13 | TOTAL II. PROGRAMS                    | 135,120,689                               | 54,590,462    | 138,027,461   | 55,490,462    | 143,293,188 | 60,756,189    | 143,918,188 | 61,381,189    |
| 14 | AND SERVICES                          | (415.00)                                  | (177.75)      | (426.00)      | (177.75)      | (426.00)    | (177.75)      | (426.00)    | (177.75)      |
| 15 |                                       |                                           |               |               |               |             |               |             |               |
| 16 | III. EMPLOYEE BENEFITS                |                                           |               |               |               |             |               |             |               |
| 17 | EMPLOYER CONTRIBUTIONS                | 12,086,895                                | 5,204,527     | 12,426,207    | 5,204,527     | 12,449,857  | 5,228,177     | 12,449,857  | 5,228,177     |
| 18 | TOTAL III. EMPLOYEE BENEFITS          | 12,086,895                                | 5,204,527     | 12,426,207    | 5,204,527     | 12,449,857  | 5,228,177     | 12,449,857  | 5,228,177     |
| 19 |                                       |                                           |               |               |               |             |               |             |               |
| 20 | TOTAL DEPARTMENT OF PARKS, RECREATION | 157,939,041                               | 68,574,446    | 161,385,125   | 69,674,446    | 166,729,502 | 75,018,823    | 167,354,502 | 75,643,823    |
| 21 | & TOURISM                             | (451.00)                                  | (213.75)      | (462.00)      | (213.75)      | (463.00)    | (214.75)      | (463.00)    | (214.75)      |

| P320 | Sec. 50-1                              | SECTION 50<br>DEPARTMENT OF COMMERCE |                  |                  |                  |                  |                  | p. 143           |                  |
|------|----------------------------------------|--------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|      |                                        | 2025-2026                            |                  | 2026-2027        |                  | 2026-2027        |                  | 2026-2027        |                  |
|      |                                        | APPROPRIATIONS                       |                  | HOUSE AMENDED    |                  | SENATE           |                  | CONFERENCE       |                  |
|      |                                        | TOTAL FUNDS                          | GENERAL FUNDS    | TOTAL FUNDS      | GENERAL FUNDS    | TOTAL FUNDS      | GENERAL FUNDS    | TOTAL FUNDS      | GENERAL FUNDS    |
|      |                                        | (1)                                  | (2)              | (3)              | (4)              | (5)              | (6)              | (7)              | (8)              |
| 1    | <b>I. ADMINISTRATION &amp; SUPPORT</b> |                                      |                  |                  |                  |                  |                  |                  |                  |
| 2    | <b>A. OFFICE OF SECRETARY</b>          |                                      |                  |                  |                  |                  |                  |                  |                  |
| 3    | DIRECTOR                               | 262,080                              | 262,080          | 262,080          | 262,080          | 262,080          | 262,080          | 262,080          | 262,080          |
| 4    |                                        | (1.00)                               | (1.00)           | (1.00)           | (1.00)           | (1.00)           | (1.00)           | (1.00)           | (1.00)           |
| 5    | CLASSIFIED POSITIONS                   | 416,920                              | 416,920          | 416,920          | 416,920          | 416,920          | 416,920          | 416,920          | 416,920          |
| 6    |                                        | (3.00)                               | (3.00)           | (3.00)           | (3.00)           | (3.00)           | (3.00)           | (3.00)           | (3.00)           |
| 7    | UNCLASSIFIED POSITIONS                 | 185,000                              | 185,000          | 185,000          | 185,000          | 185,000          | 185,000          | 185,000          | 185,000          |
| 8    |                                        | (1.00)                               | (1.00)           | (1.00)           | (1.00)           | (1.00)           | (1.00)           | (1.00)           | (1.00)           |
| 9    | OTHER OPERATING EXPENSES               | 113,000                              | 113,000          | 113,000          | 113,000          | 113,000          | 113,000          | 113,000          | 113,000          |
| 10   | <b>TOTAL A. OFFICE OF SECRETARY</b>    | <b>977,000</b>                       | <b>977,000</b>   | <b>977,000</b>   | <b>977,000</b>   | <b>977,000</b>   | <b>977,000</b>   | <b>977,000</b>   | <b>977,000</b>   |
| 11   |                                        | <b>(5.00)</b>                        | <b>(5.00)</b>    | <b>(5.00)</b>    | <b>(5.00)</b>    | <b>(5.00)</b>    | <b>(5.00)</b>    | <b>(5.00)</b>    | <b>(5.00)</b>    |
| 12   |                                        |                                      |                  |                  |                  |                  |                  |                  |                  |
| 13   | <b>B. FINANCIAL SERVICES</b>           |                                      |                  |                  |                  |                  |                  |                  |                  |
| 14   | CLASSIFIED POSITIONS                   | 859,000                              | 859,000          | 859,000          | 859,000          | 859,000          | 859,000          | 859,000          | 859,000          |
| 15   |                                        | (9.21)                               | (9.21)           | (9.21)           | (9.21)           | (9.21)           | (9.21)           | (9.21)           | (9.21)           |
| 16   | OTHER PERSONAL SERVICES                | 5,000                                | 5,000            | 5,000            | 5,000            | 5,000            | 5,000            | 5,000            | 5,000            |
| 17   | OTHER OPERATING EXPENSES               | 860,000                              | 185,000          | 860,000          | 185,000          | 860,000          | 185,000          | 860,000          | 185,000          |
| 18   | <b>TOTAL B. FINANCIAL SERVICES</b>     | <b>1,724,000</b>                     | <b>1,049,000</b> | <b>1,724,000</b> | <b>1,049,000</b> | <b>1,724,000</b> | <b>1,049,000</b> | <b>1,724,000</b> | <b>1,049,000</b> |
| 19   |                                        | <b>(9.21)</b>                        | <b>(9.21)</b>    | <b>(9.21)</b>    | <b>(9.21)</b>    | <b>(9.21)</b>    | <b>(9.21)</b>    | <b>(9.21)</b>    | <b>(9.21)</b>    |
| 20   |                                        |                                      |                  |                  |                  |                  |                  |                  |                  |
| 21   | <b>C. INFORMATION TECHNOLOGY</b>       |                                      |                  |                  |                  |                  |                  |                  |                  |
| 22   | CLASSIFIED POSITIONS                   | 359,000                              | 234,000          | 359,000          | 234,000          | 359,000          | 234,000          | 359,000          | 234,000          |
| 23   |                                        | (4.00)                               | (2.50)           | (4.00)           | (2.50)           | (4.00)           | (2.50)           | (4.00)           | (2.50)           |
| 24   | OTHER OPERATING EXPENSES               | 585,000                              | 456,000          | 585,000          | 456,000          | 585,000          | 456,000          | 585,000          | 456,000          |
| 25   | <b>TOTAL C. INFORMATION</b>            | <b>944,000</b>                       | <b>690,000</b>   | <b>944,000</b>   | <b>690,000</b>   | <b>944,000</b>   | <b>690,000</b>   | <b>944,000</b>   | <b>690,000</b>   |
| 26   | <b>TECHNOLOGY</b>                      | <b>(4.00)</b>                        | <b>(2.50)</b>    | <b>(4.00)</b>    | <b>(2.50)</b>    | <b>(4.00)</b>    | <b>(2.50)</b>    | <b>(4.00)</b>    | <b>(2.50)</b>    |
| 27   |                                        |                                      |                  |                  |                  |                  |                  |                  |                  |
| 28   | <b>TOTAL I. ADMINISTRATION</b>         | <b>3,645,000</b>                     | <b>2,716,000</b> | <b>3,645,000</b> | <b>2,716,000</b> | <b>3,645,000</b> | <b>2,716,000</b> | <b>3,645,000</b> | <b>2,716,000</b> |
| 29   | <b>&amp; SUPPORT</b>                   | <b>(18.21)</b>                       | <b>(16.71)</b>   | <b>(18.21)</b>   | <b>(16.71)</b>   | <b>(18.21)</b>   | <b>(16.71)</b>   | <b>(18.21)</b>   | <b>(16.71)</b>   |
| 30   |                                        |                                      |                  |                  |                  |                  |                  |                  |                  |
| 31   | <b>II. PROGRAMS AND SERVICES</b>       |                                      |                  |                  |                  |                  |                  |                  |                  |
| 32   | <b>A. GLOBAL BUSINESS DEVELOPMENT</b>  |                                      |                  |                  |                  |                  |                  |                  |                  |
| 33   | CLASSIFIED POSITIONS                   | 1,376,291                            | 1,276,791        | 1,376,291        | 1,276,791        | 1,376,291        | 1,276,791        | 1,376,291        | 1,276,791        |
| 34   |                                        | (19.00)                              | (18.00)          | (19.00)          | (18.00)          | (19.00)          | (18.00)          | (19.00)          | (18.00)          |

| P320 | Sec. 50-2                           | SECTION 50<br>DEPARTMENT OF COMMERCE |               |               |               |             |               | p. 144      |               |
|------|-------------------------------------|--------------------------------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|      |                                     | 2025-2026                            |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|      |                                     | APPROPRIATIONS                       |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|      |                                     | TOTAL FUNDS                          | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|      |                                     | (1)                                  | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1    | UNCLASSIFIED POSITIONS              | 139,000                              | 139,000       | 139,000       | 139,000       | 139,000     | 139,000       | 139,000     | 139,000       |
| 2    |                                     | (2.00)                               | (2.00)        | (2.00)        | (2.00)        | (2.00)      | (2.00)        | (2.00)      | (2.00)        |
| 3    | OTHER PERSONAL SERVICES             | 100,000                              | 100,000       | 100,000       | 100,000       | 100,000     | 100,000       | 100,000     | 100,000       |
| 4    | OTHER OPERATING EXPENSES            | 1,892,000                            | 1,867,000     | 1,892,000     | 1,867,000     | 1,892,000   | 1,867,000     | 1,892,000   | 1,867,000     |
| 5    | FOREIGN OPERATIONS                  | 3,500,000                            | 3,500,000     | 3,500,000     | 3,500,000     | 3,500,000   | 3,500,000     | 3,500,000   | 3,500,000     |
| 6    | LOCAL ECONOMIC DEVELOPMENT          | 5,000,000                            | 5,000,000     | 5,000,000     | 5,000,000     | 5,000,000   | 5,000,000     | 5,000,000   | 5,000,000     |
| 7    | ALLIANCES                           |                                      |               |               |               |             |               |             |               |
| 8    | LOCATESC                            | 11,500,000                           | 11,500,000    | 12,500,000    | 12,500,000    | 12,500,000  | 12,500,000    | 12,500,000  | 12,500,000    |
| 9    | PUBLIC-PRIVATE PARTNERSHIPS         | 101,065                              | 101,065       | 101,065       | 101,065       | 101,065     | 101,065       | 101,065     | 101,065       |
| 10   | TOTAL A. GLOBAL                     | 23,608,356                           | 23,483,856    | 24,608,356    | 24,483,856    | 24,608,356  | 24,483,856    | 24,608,356  | 24,483,856    |
| 11   | BUSINESS DEVELOPMENT                | (21.00)                              | (20.00)       | (21.00)       | (20.00)       | (21.00)     | (20.00)       | (21.00)     | (20.00)       |
| 12   |                                     |                                      |               |               |               |             |               |             |               |
| 13   | B. SMALL BUSINESS/EXISTING INDUSTRY |                                      |               |               |               |             |               |             |               |
| 14   | CLASSIFIED POSITIONS                | 1,476,379                            | 1,285,379     | 1,476,379     | 1,285,379     | 1,476,379   | 1,285,379     | 1,476,379   | 1,285,379     |
| 15   |                                     | (14.00)                              | (12.80)       | (14.00)       | (12.80)       | (14.00)     | (12.80)       | (14.00)     | (12.80)       |
| 16   | OTHER PERSONAL SERVICES             | 180,000                              | 170,000       | 180,000       | 170,000       | 180,000     | 170,000       | 180,000     | 170,000       |
| 17   | OTHER OPERATING EXPENSES            | 537,000                              | 369,000       | 537,000       | 369,000       | 537,000     | 369,000       | 537,000     | 369,000       |
| 18   | APPLIED RESEARCH CENTERS            | 2,500,000                            | 2,500,000     | 2,500,000     | 2,500,000     | 2,500,000   | 2,500,000     | 2,500,000   | 2,500,000     |
| 19   | COUNCIL ON COMPETITIVENESS          | 250,000                              | 250,000       | 250,000       | 250,000       | 250,000     | 250,000       | 250,000     | 250,000       |
| 20   | PROCUREMENT TECHNICAL ASSISTANCE    | 170,000                              | 170,000       | 170,000       | 170,000       | 170,000     | 170,000       | 170,000     | 170,000       |
| 21   | PROGRAM (PTAP)                      |                                      |               |               |               |             |               |             |               |
| 22   | SC SMALL BUSINESS                   | 1,000,000                            | 1,000,000     | 1,000,000     | 1,000,000     | 1,000,000   | 1,000,000     | 1,000,000   | 1,000,000     |
| 23   | DEVELOPMENT CENTERS                 |                                      |               |               |               |             |               |             |               |
| 24   | ALLOC PRIVATE SECTOR                | 425,000                              | 125,000       | 425,000       | 125,000       | 425,000     | 125,000       | 425,000     | 125,000       |
| 25   | TOTAL B. SMALL                      | 6,538,379                            | 5,869,379     | 6,538,379     | 5,869,379     | 6,538,379   | 5,869,379     | 6,538,379   | 5,869,379     |
| 26   | BUSINESS/EXISTING INDUSTRY          | (14.00)                              | (12.80)       | (14.00)       | (12.80)       | (14.00)     | (12.80)       | (14.00)     | (12.80)       |
| 27   |                                     |                                      |               |               |               |             |               |             |               |
| 28   | C. COMMUNITY & RURAL DEVELOPMENT    |                                      |               |               |               |             |               |             |               |
| 29   | CLASSIFIED POSITIONS                | 569,000                              | 155,000       | 569,000       | 155,000       | 569,000     | 155,000       | 569,000     | 155,000       |
| 30   |                                     | (6.00)                               | (2.00)        | (6.00)        | (2.00)        | (6.00)      | (2.00)        | (6.00)      | (2.00)        |
| 31   | OTHER PERSONAL SERVICES             | 50,000                               |               | 50,000        |               | 50,000      |               | 50,000      |               |
| 32   | OTHER OPERATING EXPENSES            | 241,200                              | 35,000        | 241,200       | 35,000        | 241,200     | 35,000        | 241,200     | 35,000        |
| 33   | TOTAL C. COMMUNITY &                | 860,200                              | 190,000       | 860,200       | 190,000       | 860,200     | 190,000       | 860,200     | 190,000       |
| 34   | RURAL DEVELOPMENT                   | (6.00)                               | (2.00)        | (6.00)        | (2.00)        | (6.00)      | (2.00)        | (6.00)      | (2.00)        |

| P320 | Sec. 50-3                                     | SECTION 50<br>DEPARTMENT OF COMMERCE |                   |                   |                   |                   |                   | p. 145            |                   |
|------|-----------------------------------------------|--------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|      |                                               | 2025-2026                            |                   | 2026-2027         |                   | 2026-2027         |                   | 2026-2027         |                   |
|      |                                               | APPROPRIATIONS                       |                   | HOUSE AMENDED     |                   | SENATE            |                   | CONFERENCE        |                   |
|      |                                               | TOTAL FUNDS                          | GENERAL FUNDS     | TOTAL FUNDS       | GENERAL FUNDS     | TOTAL FUNDS       | GENERAL FUNDS     | TOTAL FUNDS       | GENERAL FUNDS     |
|      |                                               | (1)                                  | (2)               | (3)               | (4)               | (5)               | (6)               | (7)               | (8)               |
| 1    | <b>D. MKTG, COMMUNICATIONS &amp; RESEARCH</b> |                                      |                   |                   |                   |                   |                   |                   |                   |
| 2    | CLASSIFIED POSITIONS                          | 1,098,000                            | 1,098,000         | 1,098,000         | 1,098,000         | 1,098,000         | 1,098,000         | 1,098,000         | 1,098,000         |
| 3    |                                               | (18.00)                              | (18.00)           | (18.00)           | (18.00)           | (18.00)           | (18.00)           | (18.00)           | (18.00)           |
| 4    | OTHER PERSONAL SERVICES                       | 25,000                               | 25,000            | 25,000            | 25,000            | 25,000            | 25,000            | 25,000            | 25,000            |
| 5    | OTHER OPERATING EXPENSES                      | 283,000                              | 283,000           | 283,000           | 283,000           | 283,000           | 283,000           | 283,000           | 283,000           |
| 6    | BUSINESS DEVELOPMENT &                        | 1,000,000                            | 1,000,000         | 1,000,000         | 1,000,000         | 1,000,000         | 1,000,000         | 1,000,000         | 1,000,000         |
| 7    | MARKETING                                     |                                      |                   |                   |                   |                   |                   |                   |                   |
| 8    | SC MANUFACTURING EXTENSION                    | 1,782,049                            | 1,782,049         | 1,782,049         | 1,782,049         | 1,782,049         | 1,782,049         | 1,782,049         | 1,782,049         |
| 9    | PARTNERSHIP                                   |                                      |                   |                   |                   |                   |                   |                   |                   |
| 10   | <b>TOTAL D. MKTG, COMMUNICATIONS</b>          | <b>4,188,049</b>                     | <b>4,188,049</b>  | <b>4,188,049</b>  | <b>4,188,049</b>  | <b>4,188,049</b>  | <b>4,188,049</b>  | <b>4,188,049</b>  | <b>4,188,049</b>  |
| 11   | <b>&amp; RESEARCH</b>                         | <b>(18.00)</b>                       | <b>(18.00)</b>    | <b>(18.00)</b>    | <b>(18.00)</b>    | <b>(18.00)</b>    | <b>(18.00)</b>    | <b>(18.00)</b>    | <b>(18.00)</b>    |
| 12   |                                               |                                      |                   |                   |                   |                   |                   |                   |                   |
| 13   | <b>E. GRANT PROGRAMS</b>                      |                                      |                   |                   |                   |                   |                   |                   |                   |
| 14   | <b>1. COORD COUNCIL ECO DEVELOP</b>           |                                      |                   |                   |                   |                   |                   |                   |                   |
| 15   | CLASSIFIED POSITIONS                          | 677,000                              |                   | 677,000           |                   | 723,000           |                   | 723,000           |                   |
| 16   |                                               | (8.00)                               |                   | (8.00)            |                   | (8.00)            |                   | (8.00)            |                   |
| 17   | UNCLASSIFIED POSITIONS                        | 149,750                              |                   | 149,750           |                   | 149,750           |                   | 149,750           |                   |
| 18   |                                               | (1.00)                               |                   | (1.00)            |                   | (1.00)            |                   | (1.00)            |                   |
| 19   | OTHER PERSONAL SERVICES                       | 16,250                               |                   | 16,250            |                   | 16,250            |                   | 16,250            |                   |
| 20   | OTHER OPERATING EXPENSES                      | 217,000                              |                   | 217,000           |                   | 217,000           |                   | 217,000           |                   |
| 21   | CLOSING FUND                                  | 21,300,000                           | 21,300,000        | 22,300,000        | 22,300,000        | 21,300,000        | 21,300,000        | 22,300,000        | 22,300,000        |
| 22   | INTRA-AGENCY LOAN REPAYMENT                   | 2,000,000                            | 2,000,000         | 2,000,000         | 2,000,000         | 2,000,000         | 2,000,000         | 2,000,000         | 2,000,000         |
| 23   | ALLOC MUNICIPALITIES -                        | 4,000,000                            |                   | 4,000,000         |                   | 4,000,000         |                   | 4,000,000         |                   |
| 24   | RESTRICTED                                    |                                      |                   |                   |                   |                   |                   |                   |                   |
| 25   | ALLOC COUNTIES - RESTRICTED                   | 46,266,000                           |                   | 46,266,000        |                   | 46,266,000        |                   | 46,266,000        |                   |
| 26   | <b>TOTAL 1. COORD COUNCIL</b>                 | <b>74,626,000</b>                    | <b>23,300,000</b> | <b>75,626,000</b> | <b>24,300,000</b> | <b>74,672,000</b> | <b>23,300,000</b> | <b>75,672,000</b> | <b>24,300,000</b> |
| 27   | <b>ECO DEVELOP</b>                            | <b>(9.00)</b>                        |                   | <b>(9.00)</b>     |                   | <b>(9.00)</b>     |                   | <b>(9.00)</b>     |                   |
| 28   |                                               |                                      |                   |                   |                   |                   |                   |                   |                   |
| 29   | <b>2. COMMUNITY GRANTS</b>                    |                                      |                   |                   |                   |                   |                   |                   |                   |
| 30   | CLASSIFIED POSITIONS                          | 750,500                              | 235,000           | 750,500           | 235,000           | 750,500           | 235,000           | 750,500           | 235,000           |
| 31   |                                               | (10.89)                              | (3.00)            | (10.89)           | (3.00)            | (10.89)           | (3.00)            | (10.89)           | (3.00)            |
| 32   | OTHER PERSONAL SERVICES                       | 50,000                               | 25,000            | 50,000            | 25,000            | 50,000            | 25,000            | 50,000            | 25,000            |
| 33   | OTHER OPERATING EXPENSES                      | 790,000                              | 340,000           | 790,000           | 340,000           | 790,000           | 340,000           | 790,000           | 340,000           |
| 34   | ALLOC MUNICIPALITIES -                        | 7,874,800                            |                   | 7,874,800         |                   | 7,874,800         |                   | 7,874,800         |                   |



|   |                              | 2025-2026      |                  | 2026-2027      |                  | 2026-2027      |                  | 2026-2027      |                  |
|---|------------------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|
|   |                              | APPROPRIATIONS |                  | HOUSE AMENDED  |                  | SENATE         |                  | CONFERENCE     |                  |
|   |                              | TOTAL<br>FUNDS | GENERAL<br>FUNDS | TOTAL<br>FUNDS | GENERAL<br>FUNDS | TOTAL<br>FUNDS | GENERAL<br>FUNDS | TOTAL<br>FUNDS | GENERAL<br>FUNDS |
|   |                              | (1)            | (2)              | (3)            | (4)              | (5)            | (6)              | (7)            | (8)              |
| 1 | TOTAL DEPARTMENT OF COMMERCE | 139,425,577    | 71,170,062       | 141,425,577    | 73,170,062       | 140,492,092    | 72,170,062       | 141,492,092    | 73,170,062       |
| 2 |                              | (111.10)       | (86.51)          | (111.10)       | (86.51)          | (111.10)       | (86.51)          | (111.10)       | (86.51)          |

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

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

[illegible]

| P450 | Sec. 54-1                             | SECTION 54<br>RURAL INFRASTRUCTURE AUTHORITY |               |               |               |             |               | p. 151      |               |
|------|---------------------------------------|----------------------------------------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|      |                                       | 2025-2026                                    |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|      |                                       | APPROPRIATIONS                               |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|      |                                       | TOTAL FUNDS                                  | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|      |                                       | (1)                                          | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1    | I. ADMINISTRATION                     |                                              |               |               |               |             |               |             |               |
| 2    | DIRECTOR                              | 187,200                                      |               | 187,200       |               | 187,200     |               | 187,200     |               |
| 3    |                                       | (1.00)                                       |               | (1.00)        |               | (1.00)      |               | (1.00)      |               |
| 4    | CLASSIFIED POSITIONS                  | 1,044,849                                    |               | 1,044,849     |               | 1,044,849   |               | 1,044,849   |               |
| 5    |                                       | (14.00)                                      |               | (14.00)       |               | (14.00)     |               | (14.00)     |               |
| 6    | OTHER PERSONAL SERVICES               | 5,000                                        |               | 5,000         |               | 5,000       |               | 5,000       |               |
| 7    | OTHER OPERATING EXPENSES              | 215,000                                      |               | 215,000       |               | 215,000     |               | 215,000     |               |
| 8    | TOTAL I. ADMINISTRATION               | 1,452,049                                    |               | 1,452,049     |               | 1,452,049   |               | 1,452,049   |               |
| 9    |                                       | (15.00)                                      |               | (15.00)       |               | (15.00)     |               | (15.00)     |               |
| 10   |                                       |                                              |               |               |               |             |               |             |               |
| 11   | II. SC RURAL INFRASTRUCTURE AUTHORITY |                                              |               |               |               |             |               |             |               |
| 12   | PLANNING AND TECHNICAL ASST - SMALL   | 5,000,000                                    | 5,000,000     | 5,000,000     | 5,000,000     | 5,000,000   | 5,000,000     | 5,000,000   | 5,000,000     |
| 13   | & RURAL UTILITIES                     |                                              |               |               |               |             |               |             |               |
| 14   | SC RURAL INFRASTRUCTURE FUND          | 28,870,056                                   | 8,870,056     | 29,870,056    | 9,870,056     | 28,870,056  | 8,870,056     | 29,870,056  | 9,870,056     |
| 15   | STATEWIDE WATER AND SEWER FUND        | 8,000,000                                    | 8,000,000     | 9,000,000     | 9,000,000     | 8,000,000   | 8,000,000     | 9,000,000   | 9,000,000     |
| 16   | TOTAL II. SC RURAL                    | 41,870,056                                   | 21,870,056    | 43,870,056    | 23,870,056    | 41,870,056  | 21,870,056    | 43,870,056  | 23,870,056    |
| 17   | INFRASTRUCTURE AUTHORITY              |                                              |               |               |               |             |               |             |               |
| 18   |                                       |                                              |               |               |               |             |               |             |               |
| 19   | III. OFFICE OF LOCAL GOVERNMENT       |                                              |               |               |               |             |               |             |               |
| 20   | CLASSIFIED POSITIONS                  | 400,000                                      |               | 400,000       |               | 400,000     |               | 400,000     |               |
| 21   |                                       | (7.00)                                       |               | (7.00)        |               | (7.00)      |               | (7.00)      |               |
| 22   | OTHER PERSONAL SERVICES               | 10,000                                       |               | 10,000        |               | 10,000      |               | 10,000      |               |
| 23   | OTHER OPERATING EXPENSES              | 286,000                                      |               | 286,000       |               | 286,000     |               | 286,000     |               |
| 24   | LOANS                                 | 14,612,610                                   | 14,332,610    | 14,612,610    | 14,332,610    | 14,612,610  | 14,332,610    | 14,612,610  | 14,332,610    |
| 25   | TOTAL III. OFFICE OF                  | 15,308,610                                   | 14,332,610    | 15,308,610    | 14,332,610    | 15,308,610  | 14,332,610    | 15,308,610  | 14,332,610    |
| 26   | LOCAL GOVERNMENT                      | (7.00)                                       |               | (7.00)        |               | (7.00)      |               | (7.00)      |               |
| 27   |                                       |                                              |               |               |               |             |               |             |               |
| 28   | IV. EMPLOYEE BENEFITS                 |                                              |               |               |               |             |               |             |               |
| 29   | EMPLOYER CONTRIBUTIONS                | 678,969                                      |               | 678,969       |               | 678,969     |               | 678,969     |               |
| 30   | TOTAL IV. EMPLOYEE BENEFITS           | 678,969                                      |               | 678,969       |               | 678,969     |               | 678,969     |               |
| 31   |                                       |                                              |               |               |               |             |               |             |               |
| 32   | TOTAL RURAL INFRASTRUCTURE            | 59,309,684                                   | 36,202,666    | 61,309,684    | 38,202,666    | 59,309,684  | 36,202,666    | 61,309,684  | 38,202,666    |
| 33   | AUTHORITY                             | (22.00)                                      |               | (22.00)       |               | (22.00)     |               | (22.00)     |               |

| P500 | Sec. 55-1                            | SECTION 55<br>DEPARTMENT OF ENVIRONMENTAL SERVICES |               |               |               |             |               | p. 152      |               |
|------|--------------------------------------|----------------------------------------------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|      |                                      | 2025-2026                                          |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|      |                                      | APPROPRIATIONS                                     |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|      |                                      | TOTAL FUNDS                                        | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|      |                                      | (1)                                                | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1    | I. ADMINISTRATION                    |                                                    |               |               |               |             |               |             |               |
| 2    | EXECUTIVE DIRECTOR                   | 228,622                                            | 228,622       | 228,622       | 228,622       | 228,622     | 228,622       | 228,622     | 228,622       |
| 3    |                                      | (1.00)                                             | (1.00)        | (1.00)        | (1.00)        | (1.00)      | (1.00)        | (1.00)      | (1.00)        |
| 4    | CLASSIFIED POSITIONS                 | 8,397,208                                          | 6,268,153     | 8,397,208     | 6,268,153     | 8,397,208   | 6,268,153     | 8,397,208   | 6,268,153     |
| 5    |                                      | (143.99)                                           | (74.92)       | (143.99)      | (74.92)       | (143.99)    | (74.92)       | (143.99)    | (74.92)       |
| 6    | NEW POSITIONS - SENIOR               |                                                    |               | 185,800       | 185,800       | 185,800     | 185,800       | 185,800     | 185,800       |
| 7    | ENDPOINT TECHNICIAN                  |                                                    |               | (2.00)        | (2.00)        | (2.00)      | (2.00)        | (2.00)      | (2.00)        |
| 8    | NEW POSITIONS -                      |                                                    |               | 140,600       | 140,600       | 140,600     | 140,600       | 140,600     | 140,600       |
| 9    | SYSTEMS ADMINISTRATOR                |                                                    |               | (2.00)        | (2.00)        | (2.00)      | (2.00)        | (2.00)      | (2.00)        |
| 10   | UNCLASSIFIED POSITIONS               | 148,750                                            | 142,800       | 148,750       | 142,800       | 148,750     | 142,800       | 148,750     | 142,800       |
| 11   |                                      | (1.00)                                             |               | (1.00)        |               | (1.00)      |               | (1.00)      |               |
| 12   | OTHER PERSONAL SERVICES              | 592,057                                            | 389,774       | 592,057       | 389,774       | 592,057     | 389,774       | 592,057     | 389,774       |
| 13   | OTHER OPERATING EXPENSES             | 16,010,943                                         | 10,598,781    | 20,318,463    | 12,667,993    | 19,272,707  | 11,622,237    | 20,318,463  | 12,667,993    |
| 14   | TOTAL I. ADMINISTRATION              | 25,377,580                                         | 17,628,130    | 30,011,500    | 20,023,742    | 28,965,744  | 18,977,986    | 30,011,500  | 20,023,742    |
| 15   |                                      | (145.99)                                           | (75.92)       | (149.99)      | (79.92)       | (149.99)    | (79.92)       | (149.99)    | (79.92)       |
| 16   |                                      |                                                    |               |               |               |             |               |             |               |
| 17   | II. PROGRAMS AND SERVICES            |                                                    |               |               |               |             |               |             |               |
| 18   | A. WATER MANAGEMENT                  |                                                    |               |               |               |             |               |             |               |
| 19   | CLASSIFIED POSITIONS                 | 23,843,285                                         | 12,923,053    | 24,303,149    | 13,382,917    | 25,190,143  | 14,269,911    | 25,190,143  | 14,269,911    |
| 20   |                                      | (359.27)                                           | (206.35)      | (359.27)      | (212.82)      | (359.27)    | (211.25)      | (359.27)    | (215.82)      |
| 21   | NEW POSITIONS - ENVIRONMENTAL/HEALTH |                                                    |               | 244,400       | 244,400       |             |               | 244,400     | 244,400       |
| 22   | MGR I                                |                                                    |               | (4.00)        | (4.00)        |             |               | (4.00)      | (4.00)        |
| 23   | UNCLASSIFIED POSITIONS               | 137,000                                            | 137,000       | 137,000       | 137,000       | 137,000     | 137,000       | 137,000     | 137,000       |
| 24   |                                      | (0.85)                                             | (0.85)        | (0.85)        | (0.85)        | (0.85)      | (0.85)        | (0.85)      | (0.85)        |
| 25   | OTHER PERSONAL SERVICES              | 1,172,126                                          | 321,520       | 1,172,126     | 321,520       | 1,172,126   | 321,520       | 1,172,126   | 321,520       |
| 26   | OTHER OPERATING EXPENSES             | 26,137,008                                         | 6,849,415     | 27,958,990    | 7,624,328     | 27,417,664  | 7,083,002     | 27,958,990  | 7,624,328     |
| 27   | SYSTEM UPGRADES                      | 1,500,000                                          | 1,500,000     | 1,500,000     | 1,500,000     | 1,500,000   | 1,500,000     | 1,500,000   | 1,500,000     |
| 28   | ALLOC MUNICIPALITIES -               | 1,836,831                                          |               | 1,836,831     |               | 1,836,831   |               | 1,836,831   |               |
| 29   | RESTRICTED                           |                                                    |               |               |               |             |               |             |               |
| 30   | ALLOC COUNTIES - RESTRICTED          | 615,171                                            |               | 615,171       |               | 615,171     |               | 615,171     |               |
| 31   | ALLOC OTHER STATE AGENCIES           | 563,367                                            |               | 563,367       |               | 563,367     |               | 563,367     |               |
| 32   | ALLOC OTHER ENTITIES                 | 2,287,942                                          |               | 2,287,942     |               | 2,287,942   |               | 2,287,942   |               |
| 33   | ALLOCATIONS TO PLANNING              | 120,184                                            |               | 120,184       |               | 120,184     |               | 120,184     |               |
| 34   | DISTRICTS                            |                                                    |               |               |               |             |               |             |               |

## SECTION 55

[illegible]

| P500 | Sec. 55-3                           | SECTION 55<br>DEPARTMENT OF ENVIRONMENTAL SERVICES |                    |                    |                    |                    |                    | p. 154             |                    |
|------|-------------------------------------|----------------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|      |                                     | 2025-2026                                          |                    | 2026-2027          |                    | 2026-2027          |                    | 2026-2027          |                    |
|      |                                     | APPROPRIATIONS                                     |                    | HOUSE AMENDED      |                    | SENATE             |                    | CONFERENCE         |                    |
|      |                                     | TOTAL FUNDS                                        | GENERAL FUNDS      | TOTAL FUNDS        | GENERAL FUNDS      | TOTAL FUNDS        | GENERAL FUNDS      | TOTAL FUNDS        | GENERAL FUNDS      |
|      |                                     | (1)                                                | (2)                | (3)                | (4)                | (5)                | (6)                | (7)                | (8)                |
| 1    | AID TO OTHER ENTITIES               | 3,981,000                                          | 3,981,000          | 3,981,000          | 3,981,000          | 3,981,000          | 3,981,000          | 3,981,000          | 3,981,000          |
| 2    | <b>TOTAL D. LAND &amp;</b>          | <b>39,215,325</b>                                  | <b>13,719,687</b>  | <b>39,548,068</b>  | <b>13,719,687</b>  | <b>39,548,068</b>  | <b>13,719,687</b>  | <b>39,548,068</b>  | <b>13,719,687</b>  |
| 3    | <b>WASTE MANAGEMENT</b>             | <b>(288.83)</b>                                    | <b>(91.97)</b>     | <b>(288.83)</b>    | <b>(91.97)</b>     | <b>(288.83)</b>    | <b>(91.97)</b>     | <b>(288.83)</b>    | <b>(91.97)</b>     |
| 4    |                                     |                                                    |                    |                    |                    |                    |                    |                    |                    |
| 5    | <b>E. LABORATORY MANAGEMENT</b>     |                                                    |                    |                    |                    |                    |                    |                    |                    |
| 6    | CLASSIFIED POSITIONS                | 4,631,264                                          | 2,543,069          | 4,631,264          | 2,543,069          | 4,631,264          | 2,543,069          | 4,631,264          | 2,543,069          |
| 7    |                                     | (74.58)                                            | (28.80)            | (74.58)            | (28.80)            | (74.58)            | (28.80)            | (74.58)            | (28.80)            |
| 8    | UNCLASSIFIED POSITIONS              | 31,155                                             | 31,155             | 31,155             | 31,155             | 31,155             | 31,155             | 31,155             | 31,155             |
| 9    |                                     | (0.20)                                             | (0.20)             | (0.20)             | (0.20)             | (0.20)             | (0.20)             | (0.20)             | (0.20)             |
| 10   | OTHER PERSONAL SERVICES             | 93,132                                             | 29,673             | 93,132             | 29,673             | 93,132             | 29,673             | 93,132             | 29,673             |
| 11   | OTHER OPERATING EXPENSES            | 6,278,452                                          | 2,796,098          | 6,963,090          | 2,796,098          | 6,963,090          | 2,796,098          | 6,963,090          | 2,796,098          |
| 12   | <b>TOTAL E. LABORATORY</b>          | <b>11,034,003</b>                                  | <b>5,399,995</b>   | <b>11,718,641</b>  | <b>5,399,995</b>   | <b>11,718,641</b>  | <b>5,399,995</b>   | <b>11,718,641</b>  | <b>5,399,995</b>   |
| 13   | <b>MANAGEMENT</b>                   | <b>(74.78)</b>                                     | <b>(29.00)</b>     | <b>(74.78)</b>     | <b>(29.00)</b>     | <b>(74.78)</b>     | <b>(29.00)</b>     | <b>(74.78)</b>     | <b>(29.00)</b>     |
| 14   |                                     |                                                    |                    |                    |                    |                    |                    |                    |                    |
| 15   | <b>F. ONSITE WASTEWATER</b>         |                                                    |                    |                    |                    |                    |                    |                    |                    |
| 16   | CLASSIFIED POSITIONS                | 7,992,559                                          | 6,741,225          | 7,992,559          | 6,741,225          | 7,992,559          | 6,741,225          | 7,992,559          | 6,741,225          |
| 17   |                                     | (147.36)                                           | (126.30)           | (147.36)           | (126.30)           | (147.36)           | (126.30)           | (147.36)           | (126.30)           |
| 18   | UNCLASSIFIED POSITIONS              | 62,210                                             | 62,210             | 62,210             | 62,210             | 62,210             | 62,210             | 62,210             | 62,210             |
| 19   |                                     | (0.40)                                             | (0.40)             | (0.40)             | (0.40)             | (0.40)             | (0.40)             | (0.40)             | (0.40)             |
| 20   | OTHER PERSONAL SERVICES             | 192,068                                            | 192,068            | 192,068            | 192,068            | 192,068            | 192,068            | 192,068            | 192,068            |
| 21   | OTHER OPERATING EXPENSES            | 3,729,997                                          | 3,314,997          | 4,143,282          | 3,314,997          | 4,143,282          | 3,314,997          | 4,143,282          | 3,314,997          |
| 22   | <b>TOTAL F. ONSITE WASTEWATER</b>   | <b>11,976,834</b>                                  | <b>10,310,500</b>  | <b>12,390,119</b>  | <b>10,310,500</b>  | <b>12,390,119</b>  | <b>10,310,500</b>  | <b>12,390,119</b>  | <b>10,310,500</b>  |
| 23   |                                     | <b>(147.76)</b>                                    | <b>(126.70)</b>    | <b>(147.76)</b>    | <b>(126.70)</b>    | <b>(147.76)</b>    | <b>(126.70)</b>    | <b>(147.76)</b>    | <b>(126.70)</b>    |
| 24   |                                     |                                                    |                    |                    |                    |                    |                    |                    |                    |
| 25   | <b>TOTAL II. PROGRAMS</b>           | <b>143,353,495</b>                                 | <b>64,741,312</b>  | <b>147,594,364</b> | <b>66,220,489</b>  | <b>147,695,632</b> | <b>66,321,757</b>  | <b>148,481,358</b> | <b>67,107,483</b>  |
| 26   | <b>AND SERVICES</b>                 | <b>(1,079.26)</b>                                  | <b>(598.35)</b>    | <b>(1,083.26)</b>  | <b>(608.82)</b>    | <b>(1,079.26)</b>  | <b>(603.25)</b>    | <b>(1,083.26)</b>  | <b>(611.82)</b>    |
| 27   |                                     |                                                    |                    |                    |                    |                    |                    |                    |                    |
| 28   | <b>III. EMPLOYEE BENEFITS</b>       |                                                    |                    |                    |                    |                    |                    |                    |                    |
| 29   | EMPLOYER CONTRIBUTIONS              | 38,004,203                                         | 22,084,176         | 38,478,309         | 22,558,282         | 38,773,902         | 22,853,875         | 38,773,902         | 22,853,875         |
| 30   | <b>TOTAL III. EMPLOYEE BENEFITS</b> | <b>38,004,203</b>                                  | <b>22,084,176</b>  | <b>38,478,309</b>  | <b>22,558,282</b>  | <b>38,773,902</b>  | <b>22,853,875</b>  | <b>38,773,902</b>  | <b>22,853,875</b>  |
| 31   |                                     |                                                    |                    |                    |                    |                    |                    |                    |                    |
| 32   | <b>TOTAL DEPARTMENT OF</b>          | <b>206,735,278</b>                                 | <b>104,453,618</b> | <b>216,084,173</b> | <b>108,802,513</b> | <b>215,435,278</b> | <b>108,153,618</b> | <b>217,266,760</b> | <b>109,985,100</b> |
| 33   | <b>ENVIRONMENTAL SERVICES</b>       | <b>(1,225.25)</b>                                  | <b>(674.27)</b>    | <b>(1,233.25)</b>  | <b>(688.74)</b>    | <b>(1,229.25)</b>  | <b>(683.17)</b>    | <b>(1,233.25)</b>  | <b>(691.74)</b>    |

| B040 |                                   | Sec. 57-1      |               | SECTION 57<br>JUDICIAL DEPARTMENT |               |             |               | p. 155      |               |
|------|-----------------------------------|----------------|---------------|-----------------------------------|---------------|-------------|---------------|-------------|---------------|
|      |                                   | 2025-2026      |               | 2026-2027                         |               | 2026-2027   |               | 2026-2027   |               |
|      |                                   | APPROPRIATIONS |               | HOUSE AMENDED                     |               | SENATE      |               | CONFERENCE  |               |
|      |                                   | TOTAL FUNDS    | GENERAL FUNDS | TOTAL FUNDS                       | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|      |                                   | (1)            | (2)           | (3)                               | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1    | I. THE COURT:                     |                |               |                                   |               |             |               |             |               |
| 2    | A. SUPREME COURT                  |                |               |                                   |               |             |               |             |               |
| 3    | CHIEF JUSTICE                     | 245,286        | 245,286       | 245,286                           | 245,286       | 245,286     | 245,286       | 245,286     | 245,286       |
| 4    |                                   | (1.00)         | (1.00)        | (1.00)                            | (1.00)        | (1.00)      | (1.00)        | (1.00)      | (1.00)        |
| 5    | ASSOCIATE JUSTICE                 | 934,424        | 934,424       | 934,424                           | 934,424       | 934,424     | 934,424       | 934,424     | 934,424       |
| 6    |                                   | (4.00)         | (4.00)        | (4.00)                            | (4.00)        | (4.00)      | (4.00)        | (4.00)      | (4.00)        |
| 7    | TAXABLE SUBSISTENCE               | 30,000         | 30,000        | 30,000                            | 30,000        | 30,000      | 30,000        | 30,000      | 30,000        |
| 8    | UNCLASSIFIED POSITIONS            | 4,035,000      | 4,035,000     | 4,035,000                         | 4,035,000     | 4,035,000   | 4,035,000     | 4,035,000   | 4,035,000     |
| 9    |                                   | (48.00)        | (48.00)       | (48.00)                           | (48.00)       | (48.00)     | (48.00)       | (48.00)     | (48.00)       |
| 10   | OTHER PERSONAL SERVICES           | 10,000         | 10,000        | 10,000                            | 10,000        | 10,000      | 10,000        | 10,000      | 10,000        |
| 11   | OTHER OPERATING EXPENSES          | 2,692,300      | 1,530,000     | 2,692,300                         | 1,530,000     | 2,692,300   | 1,530,000     | 2,692,300   | 1,530,000     |
| 12   | TOTAL A. SUPREME COURT            | 7,947,010      | 6,784,710     | 7,947,010                         | 6,784,710     | 7,947,010   | 6,784,710     | 7,947,010   | 6,784,710     |
| 13   |                                   | (53.00)        | (53.00)       | (53.00)                           | (53.00)       | (53.00)     | (53.00)       | (53.00)     | (53.00)       |
| 14   |                                   |                |               |                                   |               |             |               |             |               |
| 15   | B. BOARD OF LAW EXAMINERS         |                |               |                                   |               |             |               |             |               |
| 16   | UNCLASSIFIED POSITIONS            | 325,000        |               | 325,000                           |               | 325,000     |               | 325,000     |               |
| 17   |                                   | (5.00)         |               | (5.00)                            |               | (5.00)      |               | (5.00)      |               |
| 18   | NEW POSITIONS - EXAMINER I        |                |               |                                   |               |             |               |             |               |
| 19   |                                   |                |               | (1.00)                            |               | (1.00)      |               | (1.00)      |               |
| 20   | OTHER PERSONAL SERVICES           | 100,000        |               | 100,000                           |               | 100,000     |               | 100,000     |               |
| 21   | OTHER OPERATING EXPENSES          | 425,000        |               | 425,000                           |               | 425,000     |               | 425,000     |               |
| 22   | TOTAL B. BOARD OF                 | 850,000        |               | 850,000                           |               | 850,000     |               | 850,000     |               |
| 23   | LAW EXAMINERS                     | (5.00)         |               | (6.00)                            |               | (6.00)      |               | (6.00)      |               |
| 24   |                                   |                |               |                                   |               |             |               |             |               |
| 25   | C. OFFICE OF DISCIPLINARY COUNSEL |                |               |                                   |               |             |               |             |               |
| 26   | UNCLASSIFIED POSITIONS            | 2,631,378      | 2,031,378     | 2,631,378                         | 2,031,378     | 2,631,378   | 2,031,378     | 2,631,378   | 2,031,378     |
| 27   |                                   | (30.00)        | (23.00)       | (30.00)                           | (23.00)       | (30.00)     | (23.00)       | (30.00)     | (23.00)       |
| 28   | OTHER OPERATING EXPENSES          | 662,000        | 162,000       | 662,000                           | 162,000       | 662,000     | 162,000       | 662,000     | 162,000       |
| 29   | TOTAL C. OFFICE OF                | 3,293,378      | 2,193,378     | 3,293,378                         | 2,193,378     | 3,293,378   | 2,193,378     | 3,293,378   | 2,193,378     |
| 30   | DISCIPLINARY COUNSEL              | (30.00)        | (23.00)       | (30.00)                           | (23.00)       | (30.00)     | (23.00)       | (30.00)     | (23.00)       |
| 31   |                                   |                |               |                                   |               |             |               |             |               |
| 32   | D. COMMISSION ON CONDUCT          |                |               |                                   |               |             |               |             |               |
| 33   | UNCLASSIFIED POSITIONS            | 550,000        | 335,000       | 550,000                           | 335,000       | 550,000     | 335,000       | 550,000     | 335,000       |
| 34   |                                   | (8.00)         | (4.00)        | (8.00)                            | (4.00)        | (8.00)      | (4.00)        | (8.00)      | (4.00)        |

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| B040 |                               | Sec. 57-5      |               | SECTION 57<br>JUDICIAL DEPARTMENT |               |             |               | p. 159      |               |
|------|-------------------------------|----------------|---------------|-----------------------------------|---------------|-------------|---------------|-------------|---------------|
|      |                               | 2025-2026      |               | 2026-2027                         |               | 2026-2027   |               | 2026-2027   |               |
|      |                               | APPROPRIATIONS |               | HOUSE AMENDED                     |               | SENATE      |               | CONFERENCE  |               |
|      |                               | TOTAL FUNDS    | GENERAL FUNDS | TOTAL FUNDS                       | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|      |                               | (1)            | (2)           | (3)                               | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1    | E. HUMAN RESOURCES            |                |               |                                   |               |             |               |             |               |
| 2    | UNCLASSIFIED POSITIONS        | 1,360,000      | 960,000       | 1,360,000                         | 960,000       | 1,360,000   | 960,000       | 1,360,000   | 960,000       |
| 3    |                               | (11.00)        | (11.00)       | (11.00)                           | (11.00)       | (11.00)     | (11.00)       | (11.00)     | (11.00)       |
| 4    | OTHER PERSONAL SERVICES       | 30,000         | 30,000        | 30,000                            | 30,000        | 30,000      | 30,000        | 30,000      | 30,000        |
| 5    | OTHER OPERATING EXPENSES      | 125,000        |               | 125,000                           |               | 125,000     |               | 125,000     |               |
| 6    | TOTAL E. HUMAN RESOURCES      | 1,515,000      | 990,000       | 1,515,000                         | 990,000       | 1,515,000   | 990,000       | 1,515,000   | 990,000       |
| 7    |                               | (11.00)        | (11.00)       | (11.00)                           | (11.00)       | (11.00)     | (11.00)       | (11.00)     | (11.00)       |
| 8    |                               |                |               |                                   |               |             |               |             |               |
| 9    | F. COURT EDUCATION            |                |               |                                   |               |             |               |             |               |
| 10   | UNCLASSIFIED POSITIONS        | 450,000        | 450,000       | 450,000                           | 450,000       | 450,000     | 450,000       | 450,000     | 450,000       |
| 11   |                               | (6.00)         | (6.00)        | (6.00)                            | (6.00)        | (6.00)      | (6.00)        | (6.00)      | (6.00)        |
| 12   | OTHER OPERATING EXPENSES      | 530,000        | 500,000       | 530,000                           | 500,000       | 530,000     | 500,000       | 530,000     | 500,000       |
| 13   | TOTAL F. COURT EDUCATION      | 980,000        | 950,000       | 980,000                           | 950,000       | 980,000     | 950,000       | 980,000     | 950,000       |
| 14   |                               | (6.00)         | (6.00)        | (6.00)                            | (6.00)        | (6.00)      | (6.00)        | (6.00)      | (6.00)        |
| 15   |                               |                |               |                                   |               |             |               |             |               |
| 16   | G. INFORMATION SECURITY       |                |               |                                   |               |             |               |             |               |
| 17   | UNCLASSIFIED POSITIONS        | 378,152        | 378,152       | 378,152                           | 378,152       | 378,152     | 378,152       | 378,152     | 378,152       |
| 18   |                               | (3.00)         | (3.00)        | (3.00)                            | (3.00)        | (3.00)      | (3.00)        | (3.00)      | (3.00)        |
| 19   | OTHER OPERATING EXPENSES      | 650,000        | 650,000       | 650,000                           | 650,000       | 650,000     | 650,000       | 650,000     | 650,000       |
| 20   | TOTAL G. INFORMATION SECURITY | 1,028,152      | 1,028,152     | 1,028,152                         | 1,028,152     | 1,028,152   | 1,028,152     | 1,028,152   | 1,028,152     |
| 21   |                               | (3.00)         | (3.00)        | (3.00)                            | (3.00)        | (3.00)      | (3.00)        | (3.00)      | (3.00)        |
| 22   |                               |                |               |                                   |               |             |               |             |               |
| 23   | H. PROJECT MANAGEMENT         |                |               |                                   |               |             |               |             |               |
| 24   | UNCLASSIFIED POSITIONS        | 425,000        |               | 425,000                           |               | 425,000     |               | 425,000     |               |
| 25   |                               | (4.00)         |               | (4.00)                            |               | (4.00)      |               | (4.00)      |               |
| 26   | OTHER OPERATING EXPENSES      | 10,000         |               | 10,000                            |               | 10,000      |               | 10,000      |               |
| 27   | TOTAL H. PROJECT MANAGEMENT   | 435,000        |               | 435,000                           |               | 435,000     |               | 435,000     |               |
| 28   |                               | (4.00)         |               | (4.00)                            |               | (4.00)      |               | (4.00)      |               |
| 29   |                               |                |               |                                   |               |             |               |             |               |
| 30   | TOTAL VI. COURT               | 33,714,921     | 21,343,928    | 34,014,921                        | 21,643,928    | 34,014,921  | 21,643,928    | 34,014,921  | 21,643,928    |
| 31   | ADMINISTRATION                | (235.00)       | (197.00)      | (243.00)                          | (205.00)      | (244.00)    | (206.00)      | (244.00)    | (206.00)      |
| 32   |                               |                |               |                                   |               |             |               |             |               |
| 33   | VII. FISCAL SERVICES          |                |               |                                   |               |             |               |             |               |
| 34   | UNCLASSIFIED POSITIONS        | 1,537,375      | 937,375       | 1,537,375                         | 937,375       | 1,537,375   | 937,375       | 1,537,375   | 937,375       |

|    |                               | 2025-2026      |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|----|-------------------------------|----------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|    |                               | APPROPRIATIONS |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|    |                               | TOTAL FUNDS    | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|    |                               | (1)            | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1  |                               | (11.00)        | (11.00)       | (11.00)       | (11.00)       | (11.00)     | (11.00)       | (11.00)     | (11.00)       |
| 2  | OTHER OPERATING EXPENSES      | 125,000        |               | 125,000       |               | 125,000     |               | 125,000     |               |
| 3  | TOTAL VII. FISCAL SERVICES    | 1,662,375      | 937,375       | 1,662,375     | 937,375       | 1,662,375   | 937,375       | 1,662,375   | 937,375       |
| 4  |                               | (11.00)        | (11.00)       | (11.00)       | (11.00)       | (11.00)     | (11.00)       | (11.00)     | (11.00)       |
| 5  |                               |                |               |               |               |             |               |             |               |
| 6  | VIII. EMPLOYEE BENEFITS       |                |               |               |               |             |               |             |               |
| 7  | EMPLOYER CONTRIBUTIONS        | 36,980,912     | 34,355,912    | 38,307,212    | 35,682,212    | 38,307,212  | 35,682,212    | 38,307,212  | 35,682,212    |
| 8  | TOTAL VIII. EMPLOYEE BENEFITS | 36,980,912     | 34,355,912    | 38,307,212    | 35,682,212    | 38,307,212  | 35,682,212    | 38,307,212  | 35,682,212    |
| 9  |                               |                |               |               |               |             |               |             |               |
| 10 | TOTAL JUDICIAL DEPARTMENT     | 135,067,193    | 115,973,900   | 138,742,193   | 119,648,900   | 138,742,193 | 119,648,900   | 138,742,193 | 119,648,900   |
| 11 |                               | (717.00)       | (663.00)      | (735.00)      | (680.00)      | (739.00)    | (684.00)      | (739.00)    | (684.00)      |

|    |                                | 2025-2026      |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|----|--------------------------------|----------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|    |                                | APPROPRIATIONS |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|    |                                | TOTAL FUNDS    | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|    |                                | (1)            | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1  | I. ADMINISTRATION              |                |               |               |               |             |               |             |               |
| 2  | CHIEF JUDGE                    | 199,731        | 199,731       | 199,731       | 199,731       | 199,731     | 199,731       | 199,731     | 199,731       |
| 3  |                                | (1.00)         | (1.00)        | (1.00)        | (1.00)        | (1.00)      | (1.00)        | (1.00)      | (1.00)        |
| 4  | ASSOCIATE JUDGE                | 887,705        | 887,705       | 887,705       | 887,705       | 887,705     | 887,705       | 887,705     | 887,705       |
| 5  |                                | (5.00)         | (5.00)        | (5.00)        | (5.00)        | (5.00)      | (5.00)        | (5.00)      | (5.00)        |
| 6  | UNCLASSIFIED POSITIONS         | 3,241,134      | 2,419,903     | 3,417,334     | 2,596,103     | 3,417,334   | 2,596,103     | 3,417,334   | 2,596,103     |
| 7  |                                | (40.00)        | (26.50)       | (40.00)       | (26.50)       | (40.00)     | (26.50)       | (40.00)     | (26.50)       |
| 8  | OTHER OPERATING EXPENSES       | 1,020,673      | 435,150       | 1,020,673     | 435,150       | 1,020,673   | 435,150       | 1,020,673   | 435,150       |
| 9  | TOTAL I. ADMINISTRATION        | 5,349,243      | 3,942,489     | 5,525,443     | 4,118,689     | 5,525,443   | 4,118,689     | 5,525,443   | 4,118,689     |
| 10 |                                | (46.00)        | (32.50)       | (46.00)       | (32.50)       | (46.00)     | (32.50)       | (46.00)     | (32.50)       |
| 11 |                                |                |               |               |               |             |               |             |               |
| 12 | II. EMPLOYEE BENEFITS          |                |               |               |               |             |               |             |               |
| 13 | EMPLOYER CONTRIBUTIONS         | 1,864,025      | 1,614,793     | 2,001,025     | 1,751,793     | 2,001,025   | 1,751,793     | 2,001,025   | 1,751,793     |
| 14 | TOTAL II. EMPLOYEE BENEFITS    | 1,864,025      | 1,614,793     | 2,001,025     | 1,751,793     | 2,001,025   | 1,751,793     | 2,001,025   | 1,751,793     |
| 15 |                                |                |               |               |               |             |               |             |               |
| 16 | TOTAL ADMINISTRATIVE LAW COURT | 7,213,268      | 5,557,282     | 7,526,468     | 5,870,482     | 7,526,468   | 5,870,482     | 7,526,468   | 5,870,482     |
| 17 |                                | (46.00)        | (32.50)       | (46.00)       | (32.50)       | (46.00)     | (32.50)       | (46.00)     | (32.50)       |

|    |                                              | 2025-2026      |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|----|----------------------------------------------|----------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|    |                                              | APPROPRIATIONS |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|    |                                              | TOTAL FUNDS    | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|    |                                              | (1)            | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1  | I. STATE LITIGATION                          |                |               |               |               |             |               |             |               |
| 2  | ATTORNEY GENERAL                             | 208,000        | 208,000       | 208,000       | 208,000       | 208,000     | 208,000       | 208,000     | 208,000       |
| 3  |                                              | (1.00)         | (1.00)        | (1.00)        | (1.00)        | (1.00)      | (1.00)        | (1.00)      | (1.00)        |
| 4  | CLASSIFIED POSITIONS                         | 18,500,914     | 16,280,556    | 20,319,065    | 18,098,707    | 20,319,065  | 18,098,707    | 20,319,065  | 18,098,707    |
| 5  |                                              | (262.25)       | (207.05)      | (262.25)      | (205.00)      | (262.25)    | (205.00)      | (262.25)    | (205.00)      |
| 6  | NEW POSITIONS - ATTORNEY III                 |                |               | 101,372       | 101,372       | 101,372     | 101,372       | 101,372     | 101,372       |
| 7  |                                              |                |               | (1.35)        |               | (0.35)      |               | (1.35)      |               |
| 8  | NEW POSITIONS - EXAMINER II                  |                |               |               |               |             |               |             |               |
| 9  |                                              |                |               | (1.00)        |               | (1.00)      |               | (1.00)      |               |
| 10 | NEW POSITIONS - INFORMATION SYSTEMS/BUSINESS |                |               |               |               | 85,000      | 85,000        | 85,000      | 85,000        |
| 11 | ANALYST II                                   |                |               |               |               | (1.00)      | (1.00)        | (1.00)      | (1.00)        |
| 12 | NEW POSITIONS - PROGRAM                      |                |               | 61,663        | 61,663        | 61,663      | 61,663        | 61,663      | 61,663        |
| 13 | COORDINATOR I                                |                |               | (1.00)        | (1.00)        | (1.00)      | (1.00)        | (1.00)      | (1.00)        |
| 14 | NEW POSITIONS - PROGRAM                      |                |               | 90,057        | 90,057        | 90,057      | 90,057        | 90,057      | 90,057        |
| 15 | MANAGER I                                    |                |               | (1.00)        | (1.00)        | (1.00)      | (1.00)        | (1.00)      | (1.00)        |
| 16 | UNCLASSIFIED POSITIONS                       | 125,000        |               | 125,000       |               | 125,000     |               | 125,000     |               |
| 17 |                                              | (1.00)         |               | (1.00)        |               | (1.00)      |               | (1.00)      |               |
| 18 | OTHER PERSONAL SERVICES                      | 765,010        | 25,000        | 765,010       | 25,000        | 765,010     | 25,000        | 765,010     | 25,000        |
| 19 | OTHER OPERATING EXPENSES                     | 14,967,224     | 5,126,341     | 15,012,224    | 5,171,341     | 15,849,224  | 6,008,341     | 15,849,224  | 6,008,341     |
| 20 | TOTAL I. STATE LITIGATION                    | 34,566,148     | 21,639,897    | 36,682,391    | 23,756,140    | 37,604,391  | 24,678,140    | 37,604,391  | 24,678,140    |
| 21 |                                              | (264.25)       | (208.05)      | (268.60)      | (208.00)      | (268.60)    | (209.00)      | (269.60)    | (209.00)      |
| 22 |                                              |                |               |               |               |             |               |             |               |
| 23 | II. CRIME VICTIMS SERVICES                   |                |               |               |               |             |               |             |               |
| 24 | CLASSIFIED POSITIONS                         | 2,411,542      | 362,162       | 2,487,542     | 438,162       | 2,487,542   | 438,162       | 2,487,542   | 438,162       |
| 25 |                                              | (61.40)        | (6.00)        | (61.40)       | (6.00)        | (61.40)     | (6.00)        | (61.40)     | (6.00)        |
| 26 | OTHER PERSONAL SERVICES                      | 193,840        |               | 193,840       |               | 193,840     |               | 193,840     |               |
| 27 | OTHER OPERATING EXPENSES                     | 18,531,866     | 3,319,000     | 18,531,866    | 3,319,000     | 18,531,866  | 3,319,000     | 18,531,866  | 3,319,000     |
| 28 | VICTIMS RIGHTS                               | 120,000        | 120,000       | 120,000       | 120,000       | 120,000     | 120,000       | 120,000     | 120,000       |
| 29 | ALLOC MUNICIPALITIES -                       | 2,050,000      |               | 2,050,000     |               | 2,050,000   |               | 2,050,000   |               |
| 30 | RESTRICTED                                   |                |               |               |               |             |               |             |               |
| 31 | ALLOC COUNTIES - RESTRICTED                  | 2,690,000      |               | 2,690,000     |               | 2,690,000   |               | 2,690,000   |               |
| 32 | ALLOC OTHER STATE AGENCIES                   | 2,400,000      |               | 2,400,000     |               | 2,400,000   |               | 2,400,000   |               |
| 33 | ALLOC OTHER ENTITIES                         | 26,675,000     |               | 26,675,000    |               | 26,675,000  |               | 26,675,000  |               |
| 34 | TOTAL II. CRIME                              | 55,072,248     | 3,801,162     | 55,148,248    | 3,877,162     | 55,148,248  | 3,877,162     | 55,148,248  | 3,877,162     |

|   |                              | 2025-2026      |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|---|------------------------------|----------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|   |                              | APPROPRIATIONS |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|   |                              | TOTAL FUNDS    | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|   |                              | (1)            | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1 | VICTIMS SERVICES             | (61.40)        | (6.00)        | (61.40)       | (6.00)        | (61.40)     | (6.00)        | (61.40)     | (6.00)        |
| 2 |                              |                |               |               |               |             |               |             |               |
| 3 | III. EMPLOYEE BENEFITS       |                |               |               |               |             |               |             |               |
| 4 | EMPLOYER CONTRIBUTIONS       | 7,461,664      | 5,740,736     | 8,012,079     | 6,291,151     | 8,050,329   | 6,329,401     | 8,050,329   | 6,329,401     |
| 5 | TOTAL III. EMPLOYEE BENEFITS | 7,461,664      | 5,740,736     | 8,012,079     | 6,291,151     | 8,050,329   | 6,329,401     | 8,050,329   | 6,329,401     |
| 6 |                              |                |               |               |               |             |               |             |               |
| 7 | TOTAL ATTORNEY GENERAL'S     | 97,100,060     | 31,181,795    | 99,842,718    | 33,924,453    | 100,802,968 | 34,884,703    | 100,802,968 | 34,884,703    |
| 8 | OFFICE                       | (325.65)       | (214.05)      | (330.00)      | (214.00)      | (330.00)    | (215.00)      | (331.00)    | (215.00)      |

|    |                                   | COMMISSION ON PROSECUTION COORDINATION |               |               |               |             |               |             |               |
|----|-----------------------------------|----------------------------------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|    |                                   | 2025-2026                              |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|    |                                   | APPROPRIATIONS                         |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|    |                                   | TOTAL FUNDS                            | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|    |                                   | (1)                                    | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1  | I. ADMINISTRATION                 |                                        |               |               |               |             |               |             |               |
| 2  | EXECUTIVE DIRECTOR                | 165,000                                | 165,000       | 165,000       | 165,000       | 165,000     | 165,000       | 165,000     | 165,000       |
| 3  |                                   | (1.00)                                 | (1.00)        | (1.00)        | (1.00)        | (1.00)      | (1.00)        | (1.00)      | (1.00)        |
| 4  | UNCLASSIFIED POSITIONS            | 920,301                                | 920,301       | 972,983       | 972,983       | 883,107     | 883,107       | 883,107     | 883,107       |
| 5  |                                   | (8.00)                                 | (8.00)        | (8.00)        | (8.00)        | (8.00)      | (8.00)        | (8.00)      | (8.00)        |
| 6  | OTHER PERSONAL SERVICES           | 99,550                                 | 2,400         | 99,550        | 2,400         | 99,550      | 2,400         | 99,550      | 2,400         |
| 7  | OTHER OPERATING EXPENSES          | 723,132                                | 545,891       | 723,132       | 545,891       | 776,707     | 599,466       | 776,707     | 599,466       |
| 8  | TOTAL I. ADMINISTRATION           | 1,907,983                              | 1,633,592     | 1,960,665     | 1,686,274     | 1,924,364   | 1,649,973     | 1,924,364   | 1,649,973     |
| 9  |                                   | (9.00)                                 | (9.00)        | (9.00)        | (9.00)        | (9.00)      | (9.00)        | (9.00)      | (9.00)        |
| 10 |                                   |                                        |               |               |               |             |               |             |               |
| 11 | II. OFFICES OF CIRCUIT SOLICITORS |                                        |               |               |               |             |               |             |               |
| 12 | CIRCUIT SOLICITOR                 | 3,481,215                              | 3,481,215     | 3,481,215     | 3,481,215     | 3,550,800   | 3,550,800     | 3,550,800   | 3,550,800     |
| 13 |                                   | (16.00)                                | (16.00)       | (16.00)       | (16.00)       | (16.00)     | (16.00)       | (16.00)     | (16.00)       |
| 14 | UNCLASSIFIED POSITIONS            | 747,732                                | 747,732       | 747,732       | 747,732       | 762,067     | 762,067       | 762,067     | 762,067       |
| 15 |                                   | (16.00)                                | (16.00)       | (16.00)       | (16.00)       | (16.00)     | (16.00)       | (16.00)     | (16.00)       |
| 16 | OTHER OPERATING EXPENSES          | 192,000                                | 192,000       | 192,000       | 192,000       | 192,000     | 192,000       | 192,000     | 192,000       |
| 17 | 12TH JUDICIAL CIRCUIT             | 150,000                                | 150,000       | 150,000       | 150,000       | 150,000     | 150,000       | 150,000     | 150,000       |
| 18 | DRUG COURT                        |                                        |               |               |               |             |               |             |               |
| 19 | CASELOAD EQUALIZATION FUNDING     | 22,356,872                             | 22,356,872    | 22,356,872    | 22,356,872    | 22,356,872  | 22,356,872    | 22,356,872  | 22,356,872    |
| 20 | CONDITIONAL DISCHARGE FEE -       | 300,000                                |               | 300,000       |               | 300,000     |               | 300,000     |               |
| 21 | GENERAL SESSIONS                  |                                        |               |               |               |             |               |             |               |
| 22 | CONDITIONAL DISCHARGE FEE         | 200,000                                |               | 200,000       |               | 200,000     |               | 200,000     |               |
| 23 | - MAGISTRATE                      |                                        |               |               |               |             |               |             |               |
| 24 | CONDITIONAL DISCHARGE FEE         | 175,000                                |               | 175,000       |               | 175,000     |               | 175,000     |               |
| 25 | - MUNICIPALITY                    |                                        |               |               |               |             |               |             |               |
| 26 | COURT FEES                        | 300,000                                |               | 300,000       |               | 300,000     |               | 300,000     |               |
| 27 | CRIMINAL DOMESTIC VIOLENCE        | 1,600,000                              | 1,600,000     | 1,600,000     | 1,600,000     | 1,600,000   | 1,600,000     | 1,600,000   | 1,600,000     |
| 28 | PROSECUTOR                        |                                        |               |               |               |             |               |             |               |
| 29 | DRUG COURT FUNDING                | 4,400,000                              | 1,600,000     | 4,400,000     | 1,600,000     | 4,400,000   | 1,600,000     | 4,400,000   | 1,600,000     |
| 30 | DUI PROSECUTION                   | 1,179,041                              | 1,179,041     | 1,179,041     | 1,179,041     | 1,179,041   | 1,179,041     | 1,179,041   | 1,179,041     |
| 31 | FEE FOR MOTIONS                   | 450,000                                |               | 450,000       |               | 450,000     |               | 450,000     |               |
| 32 | JUDICIAL CIRCUIT STATE SUPPORT    | 10,552,002                             | 10,552,002    | 10,552,002    | 10,552,002    | 13,092,003  | 13,092,003    | 13,092,002  | 13,092,002    |
| 33 | KERSHAW COUNTY DRUG COURT         | 52,965                                 | 52,965        | 52,965        | 52,965        | 52,965      | 52,965        | 52,965      | 52,965        |
| 34 | LAW ENFORCEMENT FUNDING           | 4,000,000                              |               | 4,000,000     |               | 4,000,000   |               | 4,000,000   |               |



[illegible]

|    |                                    | 2025-2026      |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|----|------------------------------------|----------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|    |                                    | APPROPRIATIONS |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|    |                                    | TOTAL FUNDS    | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|    |                                    | (1)            | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1  |                                    | (16.00)        | (16.00)       | (16.00)       | (16.00)       | (16.00)     | (16.00)       | (16.00)     | (16.00)       |
| 2  | OTHER OPERATING EXPENSES           | 192,000        | 192,000       | 192,000       | 192,000       | 883,000     | 883,000       | 883,000     | 883,000       |
| 3  | ASST PUBLIC DEFENDER PERSONNEL AND | 11,200,733     | 11,200,733    | 11,200,733    | 11,200,733    | 11,200,733  | 11,200,733    | 11,200,733  | 11,200,733    |
| 4  | RETENTION FUNDING                  |                |               |               |               |             |               |             |               |
| 5  | CRIMINAL DOMESTIC VIOLENCE         | 1,377,185      | 1,377,185     | 1,377,185     | 1,377,185     | 1,377,185   | 1,377,185     | 1,377,185   | 1,377,185     |
| 6  | DEFENSE OF INDIGENTS/PER           | 23,054,101     | 18,881,049    | 23,054,101    | 18,881,049    | 23,054,101  | 18,881,049    | 23,054,101  | 18,881,049    |
| 7  | CAPITA                             |                |               |               |               |             |               |             |               |
| 8  | DUI DEFENSE OF INDIGENTS           | 976,593        | 976,593       | 976,593       | 976,593       | 976,593     | 976,593       | 976,593     | 976,593       |
| 9  | TOTAL III. OFFICE OF CIRCUIT       | 41,071,289     | 36,898,237    | 41,071,289    | 36,898,237    | 41,762,289  | 37,589,237    | 41,762,289  | 37,589,237    |
| 10 | PUBLIC DEFENDER                    | (32.00)        | (32.00)       | (32.00)       | (32.00)       | (32.00)     | (32.00)       | (32.00)     | (32.00)       |
| 11 |                                    |                |               |               |               |             |               |             |               |
| 12 | IV. DEATH PENALTY TRIAL DIVISION   |                |               |               |               |             |               |             |               |
| 13 | UNCLASSIFIED POSITIONS             | 379,395        |               | 379,395       |               | 379,395     |               | 379,395     |               |
| 14 |                                    | (4.00)         |               | (4.00)        |               | (4.00)      |               | (4.00)      |               |
| 15 | OTHER OPERATING EXPENSES           | 115,200        |               | 115,200       |               | 115,200     |               | 115,200     |               |
| 16 | TOTAL IV. DEATH PENALTY            | 494,595        |               | 494,595       |               | 494,595     |               | 494,595     |               |
| 17 | TRIAL DIVISION                     | (4.00)         |               | (4.00)        |               | (4.00)      |               | (4.00)      |               |
| 18 |                                    |                |               |               |               |             |               |             |               |
| 19 | V. EMPLOYEE BENEFITS               |                |               |               |               |             |               |             |               |
| 20 | EMPLOYER CONTRIBUTIONS             | 4,236,081      | 3,734,181     | 4,236,081     | 3,734,181     | 4,236,081   | 3,734,181     | 4,236,081   | 3,734,181     |
| 21 | TOTAL V. EMPLOYEE BENEFITS         | 4,236,081      | 3,734,181     | 4,236,081     | 3,734,181     | 4,236,081   | 3,734,181     | 4,236,081   | 3,734,181     |
| 22 |                                    |                |               |               |               |             |               |             |               |
| 23 | TOTAL COMMISSION ON                | 69,741,567     | 53,444,695    | 69,772,281    | 53,475,409    | 70,463,281  | 54,166,409    | 70,463,281  | 54,166,409    |
| 24 | INDIGENT DEFENSE                   | (69.50)        | (48.50)       | (69.50)       | (48.50)       | (69.50)     | (48.50)       | (69.50)     | (48.50)       |

|      |                                |                                               |            |               |            |            |            |            |            |
|------|--------------------------------|-----------------------------------------------|------------|---------------|------------|------------|------------|------------|------------|
| D100 | Sec. 62-1                      | SECTION 62                                    |            |               |            |            |            | p. 168     |            |
|      |                                | GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION |            |               |            |            |            |            |            |
|      |                                | 2025-2026                                     |            | 2026-2027     |            | 2026-2027  |            | 2026-2027  |            |
|      |                                | APPROPRIATIONS                                |            | HOUSE AMENDED |            | SENATE     |            | CONFERENCE |            |
|      |                                | TOTAL                                         | GENERAL    | TOTAL         | GENERAL    | TOTAL      | GENERAL    | TOTAL      | GENERAL    |
|      |                                | FUNDS                                         | FUNDS      | FUNDS         | FUNDS      | FUNDS      | FUNDS      | FUNDS      | FUNDS      |
|      |                                | (1)                                           | (2)        | (3)           | (4)        | (5)        | (6)        | (7)        | (8)        |
| 1    | I. ADMINISTRATION              |                                               |            |               |            |            |            |            |            |
| 2    | CHIEF                          | 267,036                                       | 267,036    | 267,036       | 267,036    | 267,036    | 267,036    | 267,036    | 267,036    |
| 3    |                                | (1.00)                                        | (1.00)     | (1.00)        | (1.00)     | (1.00)     | (1.00)     | (1.00)     | (1.00)     |
| 4    | CLASSIFIED POSITIONS           | 4,179,749                                     | 4,133,494  | 4,179,749     | 4,133,494  | 4,179,749  | 4,133,494  | 4,179,749  | 4,133,494  |
| 5    |                                | (42.89)                                       | (40.89)    | (42.89)       | (40.89)    | (42.89)    | (40.89)    | (42.89)    | (40.89)    |
| 6    | UNCLASSIFIED POSITIONS         |                                               |            |               |            |            |            |            |            |
| 7    |                                | (1.00)                                        | (1.00)     | (1.00)        | (1.00)     | (1.00)     | (1.00)     | (1.00)     | (1.00)     |
| 8    | OTHER PERSONAL SERVICES        | 161,000                                       | 135,000    | 161,000       | 135,000    | 161,000    | 135,000    | 161,000    | 135,000    |
| 9    | OTHER OPERATING EXPENSES       | 3,552,820                                     | 2,663,978  | 3,552,820     | 2,663,978  | 3,570,003  | 2,681,161  | 3,552,820  | 2,663,978  |
| 10   | TOTAL I. ADMINISTRATION        | 8,160,605                                     | 7,199,508  | 8,160,605     | 7,199,508  | 8,177,788  | 7,216,691  | 8,160,605  | 7,199,508  |
| 11   |                                | (44.89)                                       | (42.89)    | (44.89)       | (42.89)    | (44.89)    | (42.89)    | (44.89)    | (42.89)    |
| 12   |                                |                                               |            |               |            |            |            |            |            |
| 13   | II. PROGRAMS AND SERVICES      |                                               |            |               |            |            |            |            |            |
| 14   | A. INVESTIGATIVE SERVICES      |                                               |            |               |            |            |            |            |            |
| 15   | CLASSIFIED POSITIONS           | 14,606,440                                    | 13,986,820 | 14,687,740    | 14,068,120 | 14,687,740 | 14,068,120 | 14,687,740 | 14,068,120 |
| 16   |                                | (171.95)                                      | (157.95)   | (171.95)      | (160.95)   | (171.95)   | (157.95)   | (171.95)   | (160.95)   |
| 17   | OTHER PERSONAL SERVICES        | 583,040                                       | 433,038    | 583,040       | 433,038    | 583,040    | 433,038    | 583,040    | 433,038    |
| 18   | OTHER OPERATING EXPENSES       | 7,892,701                                     | 4,417,748  | 7,892,701     | 4,417,748  | 7,929,557  | 4,454,604  | 7,892,701  | 4,417,748  |
| 19   | TOTAL A. INVESTIGATIVE         | 23,082,181                                    | 18,837,606 | 23,163,481    | 18,918,906 | 23,200,337 | 18,955,762 | 23,163,481 | 18,918,906 |
| 20   | SERVICES                       | (171.95)                                      | (157.95)   | (171.95)      | (160.95)   | (171.95)   | (157.95)   | (171.95)   | (160.95)   |
| 21   |                                |                                               |            |               |            |            |            |            |            |
| 22   | B. FORENSIC SERVICES           |                                               |            |               |            |            |            |            |            |
| 23   | CLASSIFIED POSITIONS           | 11,204,232                                    | 10,678,532 | 11,607,616    | 11,081,916 | 11,607,616 | 11,081,916 | 11,607,616 | 11,081,916 |
| 24   |                                | (156.80)                                      | (145.00)   | (156.80)      | (145.00)   | (156.80)   | (145.00)   | (156.80)   | (145.00)   |
| 25   | OTHER PERSONAL SERVICES        | 432,660                                       | 223,660    | 432,660       | 223,660    | 432,660    | 223,660    | 432,660    | 223,660    |
| 26   | OTHER OPERATING EXPENSES       | 6,495,548                                     | 547,587    | 6,495,548     | 547,587    | 6,832,652  | 884,691    | 6,795,548  | 847,587    |
| 27   | BREATHTESTING SITE VIDEOTAPING | 250,000                                       |            | 250,000       |            | 250,000    |            | 250,000    |            |
| 28   | DNA DATABASE PROGRAM           | 370,000                                       |            | 370,000       |            | 370,000    |            | 370,000    |            |
| 29   | IMPLIED CONSENT                | 93,355                                        | 93,355     | 93,355        | 93,355     | 93,355     | 93,355     | 93,355     | 93,355     |
| 30   | CASE SERVICES                  | 3,000                                         | 3,000      | 3,000         | 3,000      | 3,000      | 3,000      | 3,000      | 3,000      |
| 31   | TOTAL B. FORENSIC SERVICES     | 18,848,795                                    | 11,546,134 | 19,252,179    | 11,949,518 | 19,589,283 | 12,286,622 | 19,552,179 | 12,249,518 |
| 32   |                                | (156.80)                                      | (145.00)   | (156.80)      | (145.00)   | (156.80)   | (145.00)   | (156.80)   | (145.00)   |
| 33   |                                |                                               |            |               |            |            |            |            |            |
| 34   | C. DATA CENTER                 |                                               |            |               |            |            |            |            |            |

|    |                              | GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION |               |               |               |             |               |             |               |
|----|------------------------------|-----------------------------------------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|    |                              | 2025-2026                                     |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|    |                              | APPROPRIATIONS                                |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|    |                              | TOTAL FUNDS                                   | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|    |                              | (1)                                           | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1  | CLASSIFIED POSITIONS         | 4,715,842                                     | 4,618,097     | 4,970,645     | 4,872,900     | 4,970,645   | 4,872,900     | 4,970,645   | 4,872,900     |
| 2  |                              | (69.60)                                       | (68.60)       | (69.60)       | (68.60)       | (69.60)     | (68.60)       | (69.60)     | (68.60)       |
| 3  | OTHER PERSONAL SERVICES      | 454,751                                       | 31,601        | 454,751       | 31,601        | 454,751     | 31,601        | 454,751     | 31,601        |
| 4  | OTHER OPERATING EXPENSES     | 9,770,357                                     | 4,972,870     | 9,770,357     | 4,972,870     | 10,082,061  | 5,284,574     | 10,070,357  | 5,272,870     |
| 5  | TOTAL C. DATA CENTER         | 14,940,950                                    | 9,622,568     | 15,195,753    | 9,877,371     | 15,507,457  | 10,189,075    | 15,495,753  | 10,177,371    |
| 6  |                              | (69.60)                                       | (68.60)       | (69.60)       | (68.60)       | (69.60)     | (68.60)       | (69.60)     | (68.60)       |
| 7  |                              |                                               |               |               |               |             |               |             |               |
| 8  | D. REGULATORY                |                                               |               |               |               |             |               |             |               |
| 9  | CLASSIFIED POSITIONS         | 1,915,596                                     | 1,314,014     | 1,932,872     | 1,331,290     | 1,932,872   | 1,331,290     | 1,932,872   | 1,331,290     |
| 10 |                              | (39.00)                                       | (22.00)       | (39.00)       | (23.00)       | (39.00)     | (22.00)       | (39.00)     | (23.00)       |
| 11 | OTHER PERSONAL SERVICES      | 661,103                                       | 225,788       | 661,103       | 225,788       | 661,103     | 225,788       | 661,103     | 225,788       |
| 12 | OTHER OPERATING EXPENSES     | 2,587,809                                     | 1,401,950     | 2,587,809     | 1,401,950     | 2,600,260   | 1,414,401     | 2,587,809   | 1,401,950     |
| 13 | CWP PROGRAM                  | 2,004,500                                     | 2,004,500     | 2,004,500     | 2,004,500     | 2,004,500   | 2,004,500     | 2,004,500   | 2,004,500     |
| 14 | PTSD TREATMENT               | 375,000                                       | 375,000       | 375,000       | 375,000       | 375,000     | 375,000       | 375,000     | 375,000       |
| 15 | TOTAL D. REGULATORY          | 7,544,008                                     | 5,321,252     | 7,561,284     | 5,338,528     | 7,573,735   | 5,350,979     | 7,561,284   | 5,338,528     |
| 16 |                              | (39.00)                                       | (22.00)       | (39.00)       | (23.00)       | (39.00)     | (22.00)       | (39.00)     | (23.00)       |
| 17 |                              |                                               |               |               |               |             |               |             |               |
| 18 | E. HOMELAND SECURITY PROGRAM |                                               |               |               |               |             |               |             |               |
| 19 | CLASSIFIED POSITIONS         | 1,266,704                                     | 773,470       | 1,274,656     | 781,422       | 1,274,656   | 781,422       | 1,274,656   | 781,422       |
| 20 |                              | (11.65)                                       | (9.85)        | (11.65)       | (9.85)        | (11.65)     | (9.85)        | (11.65)     | (9.85)        |
| 21 | OTHER PERSONAL SERVICES      | 768,965                                       | 16,517        | 768,965       | 16,517        | 768,965     | 16,517        | 768,965     | 16,517        |
| 22 | OTHER OPERATING EXPENSES     | 1,929,810                                     | 465,316       | 1,929,810     | 465,316       | 1,935,040   | 470,546       | 1,929,810   | 465,316       |
| 23 | SERVICE CONTRACT 800 MHZ     |                                               |               | 11,162,547    | 11,162,547    | 9,038,247   | 9,038,247     | 11,162,547  | 11,162,547    |
| 24 | ALLOC MUNICIPALITIES -       | 1,614,177                                     |               | 1,614,177     |               | 1,614,177   |               | 1,614,177   |               |
| 25 | RESTRICTED                   |                                               |               |               |               |             |               |             |               |
| 26 | ALLOC COUNTIES - RESTRICTED  | 2,267,213                                     |               | 2,267,213     |               | 2,267,213   |               | 2,267,213   |               |
| 27 | ALLOC OTHER STATE AGENCIES   | 6,926,050                                     |               | 6,926,050     |               | 6,926,050   |               | 6,926,050   |               |
| 28 | ALLOC OTHER ENTITIES         | 2,200,000                                     |               | 2,200,000     |               | 2,200,000   |               | 2,200,000   |               |
| 29 | TOTAL E. HOMELAND            | 16,972,919                                    | 1,255,303     | 28,143,418    | 12,425,802    | 26,024,348  | 10,306,732    | 28,143,418  | 12,425,802    |
| 30 | SECURITY PROGRAM             | (11.65)                                       | (9.85)        | (11.65)       | (9.85)        | (11.65)     | (9.85)        | (11.65)     | (9.85)        |
| 31 |                              |                                               |               |               |               |             |               |             |               |
| 32 | F. FUSION CENTER             |                                               |               |               |               |             |               |             |               |
| 33 | CLASSIFIED POSITIONS         | 4,124,668                                     | 3,761,323     | 4,184,274     | 3,820,929     | 4,184,274   | 3,820,929     | 4,184,274   | 3,820,929     |
| 34 |                              | (56.00)                                       | (39.00)       | (56.00)       | (40.00)       | (56.00)     | (39.00)       | (56.00)     | (40.00)       |

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

|    |                                 | 2025-2026      |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|----|---------------------------------|----------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|    |                                 | APPROPRIATIONS |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|    |                                 | TOTAL FUNDS    | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|    |                                 | (1)            | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1  | OTHER PERSONAL SERVICES         | 218,108        | 77,819        | 218,108       | 77,819        | 218,108     | 77,819        | 218,108     | 77,819        |
| 2  | OTHER OPERATING EXPENSES        | 962,255        | 439,580       | 962,255       | 439,580       | 1,120,780   | 598,105       | 1,104,843   | 582,168       |
| 3  | AMBER ALERT                     | 68,300         | 68,300        | 68,300        | 68,300        | 68,300      | 68,300        | 68,300      | 68,300        |
| 4  | TOTAL F. FUSION CENTER          | 5,373,331      | 4,347,022     | 5,432,937     | 4,406,628     | 5,591,462   | 4,565,153     | 5,575,525   | 4,549,216     |
| 5  |                                 | (56.00)        | (39.00)       | (56.00)       | (40.00)       | (56.00)     | (39.00)       | (56.00)     | (40.00)       |
| 6  |                                 |                |               |               |               |             |               |             |               |
| 7  | G. COUNTER-TERRORISM            |                |               |               |               |             |               |             |               |
| 8  | CLASSIFIED POSITIONS            | 7,029,336      | 6,844,336     | 7,079,769     | 6,894,769     | 7,079,769   | 6,894,769     | 7,079,769   | 6,894,769     |
| 9  |                                 | (63.00)        | (62.00)       | (63.00)       | (63.00)       | (63.00)     | (62.00)       | (63.00)     | (63.00)       |
| 10 | OTHER PERSONAL SERVICES         | 528,767        | 448,767       | 528,767       | 448,767       | 528,767     | 448,767       | 528,767     | 448,767       |
| 11 | OTHER OPERATING EXPENSES        | 7,152,201      | 2,584,679     | 7,152,201     | 2,584,679     | 7,420,130   | 2,852,608     | 7,402,201   | 2,834,679     |
| 12 | TOTAL G. COUNTER-TERRORISM      | 14,710,304     | 9,877,782     | 14,760,737    | 9,928,215     | 15,028,666  | 10,196,144    | 15,010,737  | 10,178,215    |
| 13 |                                 | (63.00)        | (62.00)       | (63.00)       | (63.00)       | (63.00)     | (62.00)       | (63.00)     | (63.00)       |
| 14 |                                 |                |               |               |               |             |               |             |               |
| 15 | H. VICE                         |                |               |               |               |             |               |             |               |
| 16 | CLASSIFIED POSITIONS            | 9,963,261      | 9,034,449     | 10,061,631    | 9,132,819     | 10,061,631  | 9,132,819     | 10,061,631  | 9,132,819     |
| 17 |                                 | (126.00)       | (110.00)      | (126.00)      | (113.00)      | (126.00)    | (110.00)      | (126.00)    | (113.00)      |
| 18 | NEW POSITIONS - LAW ENFORCEMENT |                |               |               |               |             |               |             |               |
| 19 | OFFICER III                     |                |               | (1.00)        |               | (1.00)      |               | (1.00)      |               |
| 20 | NEW POSITIONS - SPECIAL         |                |               | 1             | 1             | 774,405     | 774,405       | 1           | 1             |
| 21 | AGENT II                        |                |               |               |               | (10.00)     | (10.00)       |             |               |
| 22 | OTHER PERSONAL SERVICES         | 770,535        | 300,131       | 770,535       | 300,131       | 770,535     | 300,131       | 770,535     | 300,131       |
| 23 | OTHER OPERATING EXPENSES        | 2,297,587      | 1,405,920     | 2,297,587     | 1,405,920     | 3,226,851   | 2,335,184     | 2,297,587   | 1,405,920     |
| 24 | AGENT OPERATIONS                | 92,625         | 92,625        | 92,625        | 92,625        | 92,625      | 92,625        | 92,625      | 92,625        |
| 25 | METH LAB CLEAN UP               | 500,000        | 500,000       | 500,000       | 500,000       | 500,000     | 500,000       | 500,000     | 500,000       |
| 26 | TOTAL H. VICE                   | 13,624,008     | 11,333,125    | 13,722,379    | 11,431,496    | 15,426,047  | 13,135,164    | 13,722,379  | 11,431,496    |
| 27 |                                 | (126.00)       | (110.00)      | (127.00)      | (113.00)      | (137.00)    | (120.00)      | (127.00)    | (113.00)      |
| 28 |                                 |                |               |               |               |             |               |             |               |
| 29 | I. CJIS                         |                |               |               |               |             |               |             |               |
| 30 | CLASSIFIED POSITIONS            | 2,707,398      | 1,714,719     | 2,757,336     | 1,764,657     | 2,757,336   | 1,764,657     | 2,757,336   | 1,764,657     |
| 31 |                                 | (41.00)        | (27.00)       | (41.00)       | (27.00)       | (41.00)     | (27.00)       | (41.00)     | (27.00)       |
| 32 | OTHER PERSONAL SERVICES         | 871,134        | 42,838        | 871,134       | 42,838        | 871,134     | 42,838        | 871,134     | 42,838        |
| 33 | OTHER OPERATING EXPENSES        | 2,895,360      | 988,809       | 2,895,360     | 988,809       | 4,019,955   | 2,113,404     | 4,002,772   | 2,096,221     |
| 34 | TOTAL I. CJIS                   | 6,473,892      | 2,746,366     | 6,523,830     | 2,796,304     | 7,648,425   | 3,920,899     | 7,631,242   | 3,903,716     |

|    |                                | GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION |               |               |               |             |               |             |               |
|----|--------------------------------|-----------------------------------------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|    |                                | 2025-2026                                     |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|    |                                | APPROPRIATIONS                                |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|    |                                | TOTAL FUNDS                                   | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|    |                                | (1)                                           | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1  |                                | (41.00)                                       | (27.00)       | (41.00)       | (27.00)       | (41.00)     | (27.00)       | (41.00)     | (27.00)       |
| 2  |                                |                                               |               |               |               |             |               |             |               |
| 3  | TOTAL II. PROGRAMS             | 121,570,388                                   | 74,887,158    | 133,755,998   | 87,072,768    | 135,589,760 | 88,906,530    | 135,855,998 | 89,172,768    |
| 4  | AND SERVICES                   | (735.00)                                      | (641.40)      | (736.00)      | (650.40)      | (746.00)    | (651.40)      | (736.00)    | (650.40)      |
| 5  |                                |                                               |               |               |               |             |               |             |               |
| 6  | III. EMPLOYEE BENEFITS         |                                               |               |               |               |             |               |             |               |
| 7  | EMPLOYER CONTRIBUTIONS         | 28,264,135                                    | 24,989,017    | 28,599,962    | 25,324,844    | 29,743,047  | 26,467,929    | 28,599,962  | 25,324,844    |
| 8  | TOTAL III. EMPLOYEE BENEFITS   | 28,264,135                                    | 24,989,017    | 28,599,962    | 25,324,844    | 29,743,047  | 26,467,929    | 28,599,962  | 25,324,844    |
| 9  |                                |                                               |               |               |               |             |               |             |               |
| 10 | TOTAL GOVERNOR'S OFF-STATE LAW | 157,995,128                                   | 107,075,683   | 170,516,565   | 119,597,120   | 173,510,595 | 122,591,150   | 172,616,565 | 121,697,120   |
| 11 | ENFORCEMENT DIVISION           | (779.89)                                      | (684.29)      | (780.89)      | (693.29)      | (790.89)    | (694.29)      | (780.89)    | (693.29)      |

| K050 | Sec. 63-1                        | SECTION 63<br>DEPARTMENT OF PUBLIC SAFETY |               |               |               |             |               | p. 172      |               |
|------|----------------------------------|-------------------------------------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|      |                                  | 2025-2026                                 |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|      |                                  | APPROPRIATIONS                            |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|      |                                  | TOTAL FUNDS                               | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|      |                                  | (1)                                       | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1    | I. ADMINISTRATIVE SERVICES       |                                           |               |               |               |             |               |             |               |
| 2    | DIRECTOR                         | 237,487                                   | 190,624       | 237,487       | 190,624       | 237,487     | 190,624       | 237,487     | 190,624       |
| 3    |                                  | (1.00)                                    | (0.80)        | (1.00)        | (0.80)        | (1.00)      | (0.80)        | (1.00)      | (0.80)        |
| 4    | CLASSIFIED POSITIONS             | 5,228,883                                 | 5,015,144     | 5,228,883     | 5,015,144     | 5,228,883   | 5,015,144     | 5,228,883   | 5,015,144     |
| 5    |                                  | (87.71)                                   | (77.40)       | (87.71)       | (77.40)       | (87.71)     | (77.40)       | (87.71)     | (77.40)       |
| 6    | UNCLASSIFIED POSITIONS           | 208,746                                   | 208,746       | 208,746       | 208,746       | 208,746     | 208,746       | 208,746     | 208,746       |
| 7    | OTHER PERSONAL SERVICES          | 257,961                                   | 165,400       | 257,961       | 165,400       | 257,961     | 165,400       | 257,961     | 165,400       |
| 8    | OTHER OPERATING EXPENSES         | 3,251,291                                 | 151,268       | 3,251,291     | 151,268       | 3,251,291   | 151,268       | 3,251,291   | 151,268       |
| 9    | TOTAL I. ADMINISTRATIVE          | 9,184,368                                 | 5,731,182     | 9,184,368     | 5,731,182     | 9,184,368   | 5,731,182     | 9,184,368   | 5,731,182     |
| 10   | SERVICES                         | (88.71)                                   | (78.20)       | (88.71)       | (78.20)       | (88.71)     | (78.20)       | (88.71)     | (78.20)       |
| 11   |                                  |                                           |               |               |               |             |               |             |               |
| 12   | II. PROGRAMS AND SERVICES        |                                           |               |               |               |             |               |             |               |
| 13   | A. HIGHWAY PATROL                |                                           |               |               |               |             |               |             |               |
| 14   | CLASSIFIED POSITIONS             | 77,475,176                                | 71,468,146    | 78,509,333    | 72,502,303    | 78,509,333  | 72,502,303    | 78,509,333  | 72,502,303    |
| 15   |                                  | (1,105.70)                                | (994.30)      | (1,105.70)    | (994.30)      | (1,105.70)  | (994.30)      | (1,105.70)  | (994.30)      |
| 16   | UNCLASSIFIED POSITIONS           | 183,562                                   | 183,562       | 183,562       | 183,562       | 183,562     | 183,562       | 183,562     | 183,562       |
| 17   |                                  | (1.00)                                    | (1.00)        | (1.00)        | (1.00)        | (1.00)      | (1.00)        | (1.00)      | (1.00)        |
| 18   | OTHER PERSONAL SERVICES          | 7,428,885                                 | 5,796,210     | 7,428,885     | 5,796,210     | 7,428,885   | 5,796,210     | 7,428,885   | 5,796,210     |
| 19   | OTHER OPERATING EXPENSES         | 42,670,461                                | 21,331,658    | 42,670,461    | 21,331,658    | 45,054,516  | 23,715,713    | 42,972,816  | 21,634,013    |
| 20   | TOTAL A. HIGHWAY PATROL          | 127,758,084                               | 98,779,576    | 128,792,241   | 99,813,733    | 131,176,296 | 102,197,788   | 129,094,596 | 100,116,088   |
| 21   |                                  | (1,106.70)                                | (995.30)      | (1,106.70)    | (995.30)      | (1,106.70)  | (995.30)      | (1,106.70)  | (995.30)      |
| 22   |                                  |                                           |               |               |               |             |               |             |               |
| 23   | B. STATE TRANSPORT POLICE        |                                           |               |               |               |             |               |             |               |
| 24   | CLASSIFIED POSITIONS             | 10,926,757                                | 4,094,863     | 10,949,611    | 4,117,717     | 10,949,611  | 4,117,717     | 10,949,611  | 4,117,717     |
| 25   |                                  | (161.01)                                  | (48.90)       | (161.01)      | (48.90)       | (161.01)    | (48.90)       | (161.01)    | (48.90)       |
| 26   | UNCLASSIFIED POSITIONS           | 158,682                                   | 158,682       | 158,682       | 158,682       | 158,682     | 158,682       | 158,682     | 158,682       |
| 27   |                                  | (1.00)                                    | (1.00)        | (1.00)        | (1.00)        | (1.00)      | (1.00)        | (1.00)      | (1.00)        |
| 28   | OTHER PERSONAL SERVICES          | 347,728                                   | 46,725        | 347,728       | 46,725        | 347,728     | 46,725        | 347,728     | 46,725        |
| 29   | OTHER OPERATING EXPENSES         | 6,217,662                                 | 315,450       | 6,217,662     | 315,450       | 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     | 17,673,683  | 4,638,574     | 17,673,683  | 4,638,574     |
| 31   | TRANSPORT POLICE                 | (162.01)                                  | (49.90)       | (162.01)      | (49.90)       | (162.01)    | (49.90)       | (162.01)    | (49.90)       |
| 32   |                                  |                                           |               |               |               |             |               |             |               |
| 33   | C. BUREAU OF PROTECTIVE SERVICES |                                           |               |               |               |             |               |             |               |
| 34   | CLASSIFIED POSITIONS             | 6,975,622                                 | 5,443,990     | 7,013,516     | 5,481,884     | 7,013,516   | 5,481,884     | 7,013,516   | 5,481,884     |



|   |                              | 2025-2026      |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|---|------------------------------|----------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|   |                              | APPROPRIATIONS |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|   |                              | TOTAL FUNDS    | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|   |                              | (1)            | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1 | TOTAL II. PROGRAMS           | 232,533,496    | 169,430,491   | 242,466,496   | 174,228,961   | 238,782,512 | 175,679,507   | 241,835,342 | 173,597,807   |
| 2 | AND SERVICES                 | (1,406.29)     | (1,125.60)    | (1,436.29)    | (1,155.60)    | (1,426.29)  | (1,145.60)    | (1,426.29)  | (1,145.60)    |
| 3 |                              |                |               |               |               |             |               |             |               |
| 4 | III. EMPLOYEE BENEFITS       |                |               |               |               |             |               |             |               |
| 5 | EMPLOYER CONTRIBUTIONS       | 54,339,178     | 45,348,952    | 55,982,954    | 46,992,728    | 56,614,108  | 47,623,882    | 56,614,108  | 47,623,882    |
| 6 | TOTAL III. EMPLOYEE BENEFITS | 54,339,178     | 45,348,952    | 55,982,954    | 46,992,728    | 56,614,108  | 47,623,882    | 56,614,108  | 47,623,882    |
| 7 |                              |                |               |               |               |             |               |             |               |
| 8 | TOTAL DEPARTMENT OF          | 296,057,042    | 220,510,625   | 307,633,818   | 226,952,871   | 304,580,988 | 229,034,571   | 307,633,818 | 226,952,871   |
| 9 | PUBLIC SAFETY                | (1,495.00)     | (1,203.80)    | (1,525.00)    | (1,233.80)    | (1,515.00)  | (1,223.80)    | (1,515.00)  | (1,223.80)    |

|    |                              | 2025-2026      |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|----|------------------------------|----------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|    |                              | APPROPRIATIONS |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|    |                              | TOTAL FUNDS    | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|    |                              | (1)            | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1  | I. ADMINISTRATION            |                |               |               |               |             |               |             |               |
| 2  | EXECUTIVE DIRECTOR           | 163,000        |               | 163,000       |               | 163,000     |               | 163,000     |               |
| 3  |                              | (1.00)         |               | (1.00)        |               | (1.00)      |               | (1.00)      |               |
| 4  | CLASSIFIED POSITIONS         | 3,327,582      | 688,095       | 3,461,229     | 688,095       | 3,560,038   | 786,904       | 3,560,038   | 786,904       |
| 5  |                              | (60.00)        | (7.00)        | (60.00)       | (7.00)        | (60.00)     | (7.00)        | (60.00)     | (7.00)        |
| 6  | OTHER PERSONAL SERVICES      | 47,000         |               | 47,000        |               | 47,000      |               | 47,000      |               |
| 7  | OTHER OPERATING EXPENSES     | 4,307,665      | 2,749,600     | 4,307,665     | 2,749,600     | 4,307,665   | 2,749,600     | 4,307,665   | 2,749,600     |
| 8  | TOTAL I. ADMINISTRATION      | 7,845,247      | 3,437,695     | 7,978,894     | 3,437,695     | 8,077,703   | 3,536,504     | 8,077,703   | 3,536,504     |
| 9  |                              | (61.00)        | (7.00)        | (61.00)       | (7.00)        | (61.00)     | (7.00)        | (61.00)     | (7.00)        |
| 10 |                              |                |               |               |               |             |               |             |               |
| 11 | II. TRAINING                 |                |               |               |               |             |               |             |               |
| 12 | CLASSIFIED POSITIONS         | 4,957,768      | 4,325,179     | 5,017,873     | 4,385,284     | 5,218,218   | 4,585,629     | 5,218,218   | 4,585,629     |
| 13 |                              | (77.00)        | (57.00)       | (77.00)       | (57.00)       | (77.00)     | (57.00)       | (77.00)     | (57.00)       |
| 14 | OTHER PERSONAL SERVICES      | 265,980        |               | 265,980       |               | 265,980     |               | 265,980     |               |
| 15 | OTHER OPERATING EXPENSES     | 2,163,604      | 755,456       | 2,163,604     | 755,456       | 2,163,604   | 755,456       | 2,163,604   | 755,456       |
| 16 | TOTAL II. TRAINING           | 7,387,352      | 5,080,635     | 7,447,457     | 5,140,740     | 7,647,802   | 5,341,085     | 7,647,802   | 5,341,085     |
| 17 |                              | (77.00)        | (57.00)       | (77.00)       | (57.00)       | (77.00)     | (57.00)       | (77.00)     | (57.00)       |
| 18 |                              |                |               |               |               |             |               |             |               |
| 19 | III. EMPLOYEE BENEFITS       |                |               |               |               |             |               |             |               |
| 20 | EMPLOYER CONTRIBUTIONS       | 3,924,486      | 2,404,818     | 4,015,549     | 2,433,067     | 4,155,714   | 2,573,232     | 4,155,714   | 2,573,232     |
| 21 | TOTAL III. EMPLOYEE BENEFITS | 3,924,486      | 2,404,818     | 4,015,549     | 2,433,067     | 4,155,714   | 2,573,232     | 4,155,714   | 2,573,232     |
| 22 |                              |                |               |               |               |             |               |             |               |
| 23 | TOTAL LAW ENFORCEMENT        | 19,157,085     | 10,923,148    | 19,441,900    | 11,011,502    | 19,881,219  | 11,450,821    | 19,881,219  | 11,450,821    |
| 24 | TRAINING COUNCIL             | (138.00)       | (64.00)       | (138.00)      | (64.00)       | (138.00)    | (64.00)       | (138.00)    | (64.00)       |

| N040 | Sec. 65-1                                   | SECTION 65<br>DEPARTMENT OF CORRECTIONS |               |               |               |             |               | p. 176      |               |
|------|---------------------------------------------|-----------------------------------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|      |                                             | 2025-2026                               |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|      |                                             | APPROPRIATIONS                          |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|      |                                             | TOTAL FUNDS                             | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|      |                                             | (1)                                     | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1    | I. INTERNAL ADMIN & SUPPORT                 |                                         |               |               |               |             |               |             |               |
| 2    | COMMISSIONERS                               | 260,000                                 | 260,000       | 260,000       | 260,000       | 260,000     | 260,000       | 260,000     | 260,000       |
| 3    |                                             | (1.00)                                  | (1.00)        | (1.00)        | (1.00)        | (1.00)      | (1.00)        | (1.00)      | (1.00)        |
| 4    | CLASSIFIED POSITIONS                        | 14,768,821                              | 14,032,160    | 14,768,821    | 14,032,160    | 14,768,821  | 14,032,160    | 14,768,821  | 14,032,160    |
| 5    |                                             | (152.00)                                | (138.40)      | (152.00)      | (138.40)      | (152.00)    | (138.40)      | (152.00)    | (138.40)      |
| 6    | UNCLASSIFIED POSITIONS                      | 365,898                                 | 365,898       | 365,898       | 365,898       | 365,898     | 365,898       | 365,898     | 365,898       |
| 7    |                                             | (3.00)                                  | (3.00)        | (3.00)        | (3.00)        | (3.00)      | (3.00)        | (3.00)      | (3.00)        |
| 8    | OTHER PERSONAL SERVICES                     | 1,521,731                               | 1,434,522     | 1,521,731     | 1,434,522     | 1,521,731   | 1,434,522     | 1,521,731   | 1,434,522     |
| 9    | OTHER OPERATING EXPENSES                    | 27,537,709                              | 24,481,280    | 27,537,709    | 24,481,280    | 28,037,709  | 24,981,280    | 28,037,709  | 24,981,280    |
| 10   | TOTAL I. INTERNAL ADMIN                     | 44,454,159                              | 40,573,860    | 44,454,159    | 40,573,860    | 44,954,159  | 41,073,860    | 44,954,159  | 41,073,860    |
| 11   | & SUPPORT                                   | (156.00)                                | (142.40)      | (156.00)      | (142.40)      | (156.00)    | (142.40)      | (156.00)    | (142.40)      |
| 12   |                                             |                                         |               |               |               |             |               |             |               |
| 13   | II. PROGRAMS AND SERVICES                   |                                         |               |               |               |             |               |             |               |
| 14   | A. HOUSING, CARE, SECURITY, AND SUPERVISION |                                         |               |               |               |             |               |             |               |
| 15   | CLASSIFIED POSITIONS                        | 222,878,665                             | 220,505,863   | 223,560,958   | 221,188,156   | 227,378,665 | 225,005,863   | 227,378,665 | 225,005,863   |
| 16   |                                             | (5,232.13)                              | (5,177.76)    | (5,232.13)    | (5,177.76)    | (5,232.13)  | (5,177.76)    | (5,232.13)  | (5,177.76)    |
| 17   | UNCLASSIFIED POSITIONS                      | 4,510,247                               | 4,510,247     | 4,510,247     | 4,510,247     | 4,510,247   | 4,510,247     | 4,510,247   | 4,510,247     |
| 18   |                                             | (3.00)                                  | (3.00)        | (3.00)        | (3.00)        | (3.00)      | (3.00)        | (3.00)      | (3.00)        |
| 19   | OTHER PERSONAL SERVICES                     | 26,479,741                              | 25,889,372    | 26,479,741    | 25,889,372    | 26,479,741  | 25,889,372    | 26,479,741  | 25,889,372    |
| 20   | OTHER OPERATING EXPENSES                    | 149,209,248                             | 138,822,010   | 149,209,248   | 138,822,010   | 153,709,248 | 143,322,010   | 151,709,248 | 141,322,010   |
| 21   | CASE SERVICES                               | 52,374,611                              | 52,374,611    | 52,374,611    | 52,374,611    | 52,374,611  | 52,374,611    | 52,374,611  | 52,374,611    |
| 22   | TOTAL A. HOUSING, CARE, SECURITY,           | 455,452,512                             | 442,102,103   | 456,134,805   | 442,784,396   | 464,452,512 | 451,102,103   | 462,452,512 | 449,102,103   |
| 23   | AND SUPERVISION                             | (5,235.13)                              | (5,180.76)    | (5,235.13)    | (5,180.76)    | (5,235.13)  | (5,180.76)    | (5,235.13)  | (5,180.76)    |
| 24   |                                             |                                         |               |               |               |             |               |             |               |
| 25   | B. QUOTA ELIMINATION                        |                                         |               |               |               |             |               |             |               |
| 26   | QUOTA ELIMINATION                           | 1,967,720                               | 1,967,720     | 1,967,720     | 1,967,720     | 1,967,720   | 1,967,720     | 1,967,720   | 1,967,720     |
| 27   | TOTAL B. QUOTA ELIMINATION                  | 1,967,720                               | 1,967,720     | 1,967,720     | 1,967,720     | 1,967,720   | 1,967,720     | 1,967,720   | 1,967,720     |
| 28   |                                             |                                         |               |               |               |             |               |             |               |
| 29   | C. WORK & VOCATIONAL ACTIVITIES             |                                         |               |               |               |             |               |             |               |
| 30   | CLASSIFIED POSITIONS                        | 7,971,972                               | 2,199,280     | 7,971,972     | 2,199,280     | 7,971,972   | 2,199,280     | 7,971,972   | 2,199,280     |
| 31   |                                             | (159.52)                                | (48.00)       | (159.52)      | (48.00)       | (159.52)    | (48.00)       | (159.52)    | (48.00)       |
| 32   | OTHER PERSONAL SERVICES                     | 10,079,548                              | 527,998       | 10,079,548    | 527,998       | 10,079,548  | 527,998       | 10,079,548  | 527,998       |
| 33   | OTHER OPERATING EXPENSES                    | 17,128,689                              | 267,482       | 17,128,689    | 267,482       | 17,128,689  | 267,482       | 17,128,689  | 267,482       |
| 34   | TOTAL C. WORK &                             | 35,180,209                              | 2,994,760     | 35,180,209    | 2,994,760     | 35,180,209  | 2,994,760     | 35,180,209  | 2,994,760     |

| N040 | Sec. 65-2                            | SECTION 65<br>DEPARTMENT OF CORRECTIONS |               |               |               |             |               | p. 177      |               |
|------|--------------------------------------|-----------------------------------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|      |                                      | 2025-2026                               |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|      |                                      | APPROPRIATIONS                          |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|      |                                      | TOTAL FUNDS                             | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|      |                                      | (1)                                     | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1    | VOCATIONAL ACTIVITIES                | (159.52)                                | (48.00)       | (159.52)      | (48.00)       | (159.52)    | (48.00)       | (159.52)    | (48.00)       |
| 2    |                                      |                                         |               |               |               |             |               |             |               |
| 3    | D. PALMETTO UNIFIED SCH DIST 1       |                                         |               |               |               |             |               |             |               |
| 4    | CLASSIFIED POSITIONS                 | 1,134,811                               | 875,526       | 1,134,811     | 875,526       | 1,134,811   | 875,526       | 1,134,811   | 875,526       |
| 5    |                                      | (41.91)                                 | (8.70)        | (41.91)       | (8.70)        | (41.91)     | (8.70)        | (41.91)     | (8.70)        |
| 6    | UNCLASSIFIED POSITIONS               | 3,931,707                               | 2,441,707     | 3,931,707     | 2,441,707     | 3,931,707   | 2,441,707     | 3,931,707   | 2,441,707     |
| 7    |                                      | (49.44)                                 | (24.01)       | (49.44)       | (24.01)       | (49.44)     | (24.01)       | (49.44)     | (24.01)       |
| 8    | OTHER PERSONAL SERVICES              | 2,364,798                               | 1,152,004     | 2,364,798     | 1,152,004     | 2,364,798   | 1,152,004     | 2,364,798   | 1,152,004     |
| 9    | OTHER OPERATING EXPENSES             | 1,340,238                               | 70,190        | 1,340,238     | 70,190        | 1,340,238   | 70,190        | 1,340,238   | 70,190        |
| 10   | TOTAL D. PALMETTO UNIFIED SCH        | 8,771,554                               | 4,539,427     | 8,771,554     | 4,539,427     | 8,771,554   | 4,539,427     | 8,771,554   | 4,539,427     |
| 11   | DIST 1                               | (91.35)                                 | (32.71)       | (91.35)       | (32.71)       | (91.35)     | (32.71)       | (91.35)     | (32.71)       |
| 12   |                                      |                                         |               |               |               |             |               |             |               |
| 13   | E. INDIVIDUAL GROWTH & MOTIVATION    |                                         |               |               |               |             |               |             |               |
| 14   | CLASSIFIED POSITIONS                 | 2,852,470                               | 2,852,470     | 2,852,470     | 2,852,470     | 2,852,470   | 2,852,470     | 2,852,470   | 2,852,470     |
| 15   |                                      | (71.00)                                 | (71.00)       | (71.00)       | (71.00)       | (71.00)     | (71.00)       | (71.00)     | (71.00)       |
| 16   | OTHER PERSONAL SERVICES              | 524,140                                 | 377,890       | 524,140       | 377,890       | 524,140     | 377,890       | 524,140     | 377,890       |
| 17   | OTHER OPERATING EXPENSES             | 539,428                                 | 142,944       | 539,428       | 142,944       | 539,428     | 142,944       | 539,428     | 142,944       |
| 18   | TOTAL E. INDIVIDUAL GROWTH           | 3,916,038                               | 3,373,304     | 3,916,038     | 3,373,304     | 3,916,038   | 3,373,304     | 3,916,038   | 3,373,304     |
| 19   | & MOTIVATION                         | (71.00)                                 | (71.00)       | (71.00)       | (71.00)       | (71.00)     | (71.00)       | (71.00)     | (71.00)       |
| 20   |                                      |                                         |               |               |               |             |               |             |               |
| 21   | F. PENAL FACILITY INSPECTION SERVICE |                                         |               |               |               |             |               |             |               |
| 22   | CLASSIFIED POSITIONS                 | 564,214                                 | 564,214       | 564,214       | 564,214       | 564,214     | 564,214       | 564,214     | 564,214       |
| 23   |                                      | (8.00)                                  | (8.00)        | (8.00)        | (8.00)        | (8.00)      | (8.00)        | (8.00)      | (8.00)        |
| 24   | OTHER PERSONAL SERVICES              | 47,382                                  | 47,382        | 47,382        | 47,382        | 47,382      | 47,382        | 47,382      | 47,382        |
| 25   | OTHER OPERATING EXPENSES             | 3,022                                   | 3,022         | 3,022         | 3,022         | 3,022       | 3,022         | 3,022       | 3,022         |
| 26   | TOTAL F. PENAL FACILITY              | 614,618                                 | 614,618       | 614,618       | 614,618       | 614,618     | 614,618       | 614,618     | 614,618       |
| 27   | INSPECTION SERVICE                   | (8.00)                                  | (8.00)        | (8.00)        | (8.00)        | (8.00)      | (8.00)        | (8.00)      | (8.00)        |
| 28   |                                      |                                         |               |               |               |             |               |             |               |
| 29   | TOTAL II. PROGRAMS                   | 505,902,651                             | 455,591,932   | 506,584,944   | 456,274,225   | 514,902,651 | 464,591,932   | 512,902,651 | 462,591,932   |
| 30   | AND SERVICES                         | (5,565.00)                              | (5,340.47)    | (5,565.00)    | (5,340.47)    | (5,565.00)  | (5,340.47)    | (5,565.00)  | (5,340.47)    |
| 31   |                                      |                                         |               |               |               |             |               |             |               |
| 32   | III. EMPLOYEE BENEFITS               |                                         |               |               |               |             |               |             |               |
| 33   | EMPLOYER CONTRIBUTIONS               | 133,232,016                             | 128,555,739   | 133,444,797   | 128,768,520   | 135,732,016 | 131,055,739   | 135,732,016 | 131,055,739   |
| 34   | TOTAL III. EMPLOYEE BENEFITS         | 133,232,016                             | 128,555,739   | 133,444,797   | 128,768,520   | 135,732,016 | 131,055,739   | 135,732,016 | 131,055,739   |

SECTION 65  
DEPARTMENT OF CORRECTIONS

|   |                     | 2025-2026      |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|---|---------------------|----------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|   |                     | APPROPRIATIONS |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|   |                     | TOTAL FUNDS    | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|   |                     | (1)            | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1 | TOTAL DEPARTMENT OF | 683,588,826    | 624,721,531   | 684,483,900   | 625,616,605   | 695,588,826 | 636,721,531   | 693,588,826 | 634,721,531   |
| 2 | CORRECTIONS         | (5,721.00)     | (5,482.87)    | (5,721.00)    | (5,482.87)    | (5,721.00)  | (5,482.87)    | (5,721.00)  | (5,482.87)    |

|    |                               | DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES |               |               |               |             |               |             |               |
|----|-------------------------------|---------------------------------------------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|    |                               | 2025-2026                                         |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|    |                               | APPROPRIATIONS                                    |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|    |                               | TOTAL FUNDS                                       | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|    |                               | (1)                                               | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1  | I. ADMINISTRATION             |                                                   |               |               |               |             |               |             |               |
| 2  | EXECUTIVE DIRECTOR            | 170,000                                           | 170,000       | 170,000       | 170,000       | 170,000     | 170,000       | 170,000     | 170,000       |
| 3  |                               | (1.00)                                            | (1.00)        | (1.00)        | (1.00)        | (1.00)      | (1.00)        | (1.00)      | (1.00)        |
| 4  | CLASSIFIED POSITIONS          | 2,911,101                                         | 1,336,270     | 2,911,101     | 1,336,270     | 2,911,101   | 1,336,270     | 2,911,101   | 1,336,270     |
| 5  |                               | (53.00)                                           | (19.00)       | (53.00)       | (19.00)       | (53.00)     | (19.00)       | (53.00)     | (19.00)       |
| 6  | UNCLASSIFIED POSITIONS        | 302,963                                           | 302,963       | 302,963       | 302,963       | 302,963     | 302,963       | 302,963     | 302,963       |
| 7  |                               | (2.00)                                            | (2.00)        | (2.00)        | (2.00)        | (2.00)      | (2.00)        | (2.00)      | (2.00)        |
| 8  | OTHER PERSONAL SERVICES       | 47,596                                            | 15,000        | 47,596        | 15,000        | 47,596      | 15,000        | 47,596      | 15,000        |
| 9  | OTHER OPERATING EXPENSES      | 323,182                                           |               | 323,182       |               | 323,182     |               | 323,182     |               |
| 10 | TOTAL I. ADMINISTRATION       | 3,754,842                                         | 1,824,233     | 3,754,842     | 1,824,233     | 3,754,842   | 1,824,233     | 3,754,842   | 1,824,233     |
| 11 |                               | (56.00)                                           | (22.00)       | (56.00)       | (22.00)       | (56.00)     | (22.00)       | (56.00)     | (22.00)       |
| 12 |                               |                                                   |               |               |               |             |               |             |               |
| 13 | II. PROGRAMS AND SERVICES     |                                                   |               |               |               |             |               |             |               |
| 14 | A. OFFENDER PROGRAMMING       |                                                   |               |               |               |             |               |             |               |
| 15 | 1. OFFENDER SUPERVISION       |                                                   |               |               |               |             |               |             |               |
| 16 | CLASSIFIED POSITIONS          | 32,349,552                                        | 28,269,996    | 33,130,922    | 29,051,366    | 33,429,452  | 29,349,896    | 33,130,922  | 29,051,366    |
| 17 |                               | (585.50)                                          | (468.50)      | (585.50)      | (468.50)      | (585.50)    | (468.50)      | (585.50)    | (468.50)      |
| 18 | NEW POSITIONS - CASE WORKER I |                                                   |               |               |               |             |               |             |               |
| 19 |                               |                                                   |               | (3.00)        | (3.00)        |             |               | (3.00)      | (3.00)        |
| 20 | UNCLASSIFIED POSITIONS        | 295,648                                           | 295,648       | 295,648       | 295,648       | 295,648     | 295,648       | 295,648     | 295,648       |
| 21 |                               | (2.00)                                            | (2.00)        | (2.00)        | (2.00)        | (2.00)      | (2.00)        | (2.00)      | (2.00)        |
| 22 | OTHER PERSONAL SERVICES       | 935,133                                           | 712,081       | 935,133       | 712,081       | 935,133     | 712,081       | 935,133     | 712,081       |
| 23 | OTHER OPERATING EXPENSES      | 14,834,011                                        | 6,004,315     | 14,834,011    | 6,004,315     | 14,834,011  | 6,004,315     | 14,834,011  | 6,004,315     |
| 24 | CASE SERVICES                 | 32,425                                            |               | 32,425        |               | 32,425      |               | 32,425      |               |
| 25 | TOTAL 1. OFFENDER SUPERVISION | 48,446,769                                        | 35,282,040    | 49,228,139    | 36,063,410    | 49,526,669  | 36,361,940    | 49,228,139  | 36,063,410    |
| 26 |                               | (587.50)                                          | (470.50)      | (590.50)      | (473.50)      | (587.50)    | (470.50)      | (590.50)    | (473.50)      |
| 27 |                               |                                                   |               |               |               |             |               |             |               |
| 28 | 2. SEX OFFENDER MONITORING    |                                                   |               |               |               |             |               |             |               |
| 29 | CLASSIFIED POSITIONS          | 3,065,443                                         | 3,065,443     | 3,065,443     | 3,065,443     | 3,065,443   | 3,065,443     | 3,065,443   | 3,065,443     |
| 30 |                               | (52.75)                                           | (52.75)       | (52.75)       | (52.75)       | (52.75)     | (52.75)       | (52.75)     | (52.75)       |
| 31 | OTHER PERSONAL SERVICES       | 10,000                                            | 10,000        | 10,000        | 10,000        | 10,000      | 10,000        | 10,000      | 10,000        |
| 32 | OTHER OPERATING EXPENSES      | 1,250,001                                         | 1,240,001     | 1,250,001     | 1,240,001     | 1,250,001   | 1,240,001     | 1,250,001   | 1,240,001     |
| 33 | EMPLOYER CONTRIBUTIONS        | 1,368,142                                         | 1,368,142     | 1,368,142     | 1,368,142     | 1,368,142   | 1,368,142     | 1,368,142   | 1,368,142     |
| 34 | TOTAL 2. SEX                  | 5,693,586                                         | 5,683,586     | 5,693,586     | 5,683,586     | 5,693,586   | 5,683,586     | 5,693,586   | 5,683,586     |

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SECTION 66  
DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES

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|    |                               | 2025-2026      |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|----|-------------------------------|----------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|    |                               | APPROPRIATIONS |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|    |                               | TOTAL FUNDS    | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|    |                               | (1)            | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1  | OFFENDER MONITORING           | (52.75)        | (52.75)       | (52.75)       | (52.75)       | (52.75)     | (52.75)       | (52.75)     | (52.75)       |
| 2  |                               |                |               |               |               |             |               |             |               |
| 3  | 3. SENTENCING REFORM          |                |               |               |               |             |               |             |               |
| 4  | CLASSIFIED POSITIONS          | 1,196,087      | 1,196,087     | 1,196,087     | 1,196,087     | 1,196,087   | 1,196,087     | 1,196,087   | 1,196,087     |
| 5  |                               | (18.75)        | (18.75)       | (18.75)       | (18.75)       | (18.75)     | (18.75)       | (18.75)     | (18.75)       |
| 6  | OTHER PERSONAL SERVICES       | 20,000         | 20,000        | 20,000        | 20,000        | 20,000      | 20,000        | 20,000      | 20,000        |
| 7  | OTHER OPERATING EXPENSES      | 4,124,616      | 4,124,616     | 4,124,616     | 4,124,616     | 4,124,616   | 4,124,616     | 4,124,616   | 4,124,616     |
| 8  | TOTAL 3. SENTENCING REFORM    | 5,340,703      | 5,340,703     | 5,340,703     | 5,340,703     | 5,340,703   | 5,340,703     | 5,340,703   | 5,340,703     |
| 9  |                               | (18.75)        | (18.75)       | (18.75)       | (18.75)       | (18.75)     | (18.75)       | (18.75)     | (18.75)       |
| 10 |                               |                |               |               |               |             |               |             |               |
| 11 | TOTAL A. OFFENDER PROGRAMMING | 59,481,058     | 46,306,329    | 60,262,428    | 47,087,699    | 60,560,958  | 47,386,229    | 60,262,428  | 47,087,699    |
| 12 |                               | (659.00)       | (542.00)      | (662.00)      | (545.00)      | (659.00)    | (542.00)      | (662.00)    | (545.00)      |
| 13 |                               |                |               |               |               |             |               |             |               |
| 14 | B. REHABILITATIVE SERVICES    |                |               |               |               |             |               |             |               |
| 15 | CLASSIFIED POSITIONS          | 1,571,030      | 1,271,030     | 1,571,030     | 1,271,030     | 1,571,030   | 1,271,030     | 1,571,030   | 1,271,030     |
| 16 |                               | (28.00)        | (22.00)       | (28.00)       | (22.00)       | (28.00)     | (22.00)       | (28.00)     | (22.00)       |
| 17 | OTHER PERSONAL SERVICES       | 340,000        | 20,000        | 340,000       | 20,000        | 340,000     | 20,000        | 340,000     | 20,000        |
| 18 | OTHER OPERATING EXPENSES      | 691,516        | 176,516       | 691,516       | 176,516       | 691,516     | 176,516       | 691,516     | 176,516       |
| 19 | ALSTON WILKES RE-ENTRY        | 1,500,000      | 1,500,000     | 1,500,000     | 1,500,000     | 1,500,000   | 1,500,000     | 1,500,000   | 1,500,000     |
| 20 | SERVICES                      |                |               |               |               |             |               |             |               |
| 21 | CASE SERVICES                 | 375,000        | 340,000       | 375,000       | 340,000       | 375,000     | 340,000       | 375,000     | 340,000       |
| 22 | TOTAL B. REHABILITATIVE       | 4,477,546      | 3,307,546     | 4,477,546     | 3,307,546     | 4,477,546   | 3,307,546     | 4,477,546   | 3,307,546     |
| 23 | SERVICES                      | (28.00)        | (22.00)       | (28.00)       | (22.00)       | (28.00)     | (22.00)       | (28.00)     | (22.00)       |
| 24 |                               |                |               |               |               |             |               |             |               |
| 25 | C. PAROLE OPERATIONS          |                |               |               |               |             |               |             |               |
| 26 | PROBATION, PAROLE &           | 160,730        | 160,730       | 160,730       | 160,730       | 160,730     | 160,730       | 160,730     | 160,730       |
| 27 | PARDON BOARD                  |                |               |               |               |             |               |             |               |
| 28 | CLASSIFIED POSITIONS          | 4,129,417      | 3,250,564     | 4,129,417     | 3,250,564     | 4,129,417   | 3,250,564     | 4,129,417   | 3,250,564     |
| 29 |                               | (70.00)        | (55.00)       | (70.00)       | (55.00)       | (70.00)     | (55.00)       | (70.00)     | (55.00)       |
| 30 | OTHER PERSONAL SERVICES       | 159,853        | 100,000       | 159,853       | 100,000       | 159,853     | 100,000       | 159,853     | 100,000       |
| 31 | OTHER OPERATING EXPENSES      | 345,816        | 123,684       | 345,816       | 123,684       | 345,816     | 123,684       | 345,816     | 123,684       |
| 32 | CASE SERVICES                 | 80,000         |               | 80,000        |               | 80,000      |               | 80,000      |               |
| 33 | TOTAL C. PAROLE OPERATIONS    | 4,875,816      | 3,634,978     | 4,875,816     | 3,634,978     | 4,875,816   | 3,634,978     | 4,875,816   | 3,634,978     |
| 34 |                               | (70.00)        | (55.00)       | (70.00)       | (55.00)       | (70.00)     | (55.00)       | (70.00)     | (55.00)       |

|   |                                       | DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES |               |               |               |             |               |             |               |
|---|---------------------------------------|---------------------------------------------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|   |                                       | 2025-2026                                         |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|   |                                       | APPROPRIATIONS                                    |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|   |                                       | TOTAL FUNDS                                       | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|   |                                       | (1)                                               | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1 | TOTAL II. PROGRAMS                    | 68,834,420                                        | 53,248,853    | 69,615,790    | 54,030,223    | 69,914,320  | 54,328,753    | 69,615,790  | 54,030,223    |
| 2 | AND SERVICES                          | (757.00)                                          | (619.00)      | (760.00)      | (622.00)      | (757.00)    | (619.00)      | (760.00)    | (622.00)      |
| 3 |                                       |                                                   |               |               |               |             |               |             |               |
| 4 | III. EMPLOYEE BENEFITS                |                                                   |               |               |               |             |               |             |               |
| 5 | EMPLOYER CONTRIBUTIONS                | 21,411,332                                        | 18,046,517    | 21,677,017    | 18,312,202    | 21,877,884  | 18,513,069    | 21,677,017  | 18,312,202    |
| 6 | TOTAL III. EMPLOYEE BENEFITS          | 21,411,332                                        | 18,046,517    | 21,677,017    | 18,312,202    | 21,877,884  | 18,513,069    | 21,677,017  | 18,312,202    |
| 7 |                                       |                                                   |               |               |               |             |               |             |               |
| 8 | TOTAL DEPARTMENT OF PROBATION, PAROLE | 94,000,594                                        | 73,119,603    | 95,047,649    | 74,166,658    | 95,547,046  | 74,666,055    | 95,047,649  | 74,166,658    |
| 9 | & PARDON SERVICES                     | (813.00)                                          | (641.00)      | (816.00)      | (644.00)      | (813.00)    | (641.00)      | (816.00)    | (644.00)      |

| N120 | Sec. 67-1                   | SECTION 67<br>DEPARTMENT OF JUVENILE JUSTICE |               |               |               |             |               | p. 182      |               |
|------|-----------------------------|----------------------------------------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|      |                             | 2025-2026                                    |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|      |                             | APPROPRIATIONS                               |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|      |                             | TOTAL FUNDS                                  | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|      |                             | (1)                                          | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1    | I. PAROLE DIVISION          |                                              |               |               |               |             |               |             |               |
| 2    | PROBATION, PAROLE &         | 45,000                                       | 45,000        | 45,000        | 45,000        | 45,000      | 45,000        | 45,000      | 45,000        |
| 3    | PARDON BOARD                |                                              |               |               |               |             |               |             |               |
| 4    | CLASSIFIED POSITIONS        | 323,093                                      | 323,093       | 323,093       | 323,093       | 323,093     | 323,093       | 323,093     | 323,093       |
| 5    |                             | (5.00)                                       | (5.00)        | (5.00)        | (5.00)        | (5.00)      | (5.00)        | (5.00)      | (5.00)        |
| 6    | UNCLASSIFIED POSITIONS      | 104,931                                      | 104,931       | 104,931       | 104,931       | 104,931     | 104,931       | 104,931     | 104,931       |
| 7    |                             | (1.00)                                       | (1.00)        | (1.00)        | (1.00)        | (1.00)      | (1.00)        | (1.00)      | (1.00)        |
| 8    | OTHER OPERATING EXPENSES    | 58,169                                       | 58,169        | 58,169        | 58,169        | 58,169      | 58,169        | 58,169      | 58,169        |
| 9    | TOTAL I. PAROLE DIVISION    | 531,193                                      | 531,193       | 531,193       | 531,193       | 531,193     | 531,193       | 531,193     | 531,193       |
| 10   |                             | (6.00)                                       | (6.00)        | (6.00)        | (6.00)        | (6.00)      | (6.00)        | (6.00)      | (6.00)        |
| 11   |                             |                                              |               |               |               |             |               |             |               |
| 12   | II. ADMINISTRATION DIVISION |                                              |               |               |               |             |               |             |               |
| 13   | A. SUPPORT SERVICES         |                                              |               |               |               |             |               |             |               |
| 14   | COMMISSIONERS               | 215,702                                      | 215,702       | 215,702       | 215,702       | 215,702     | 215,702       | 215,702     | 215,702       |
| 15   |                             | (1.00)                                       | (1.00)        | (1.00)        | (1.00)        | (1.00)      | (1.00)        | (1.00)      | (1.00)        |
| 16   | CLASSIFIED POSITIONS        | 9,576,591                                    | 9,576,591     | 9,747,591     | 9,747,591     | 9,747,591   | 9,747,591     | 9,747,591   | 9,747,591     |
| 17   |                             | (125.00)                                     | (123.00)      | (125.00)      | (123.00)      | (125.00)    | (123.00)      | (125.00)    | (123.00)      |
| 18   | UNCLASSIFIED POSITIONS      | 280,127                                      | 280,127       | 280,127       | 280,127       | 280,127     | 280,127       | 280,127     | 280,127       |
| 19   |                             | (2.00)                                       | (2.00)        | (2.00)        | (2.00)        | (2.00)      | (2.00)        | (2.00)      | (2.00)        |
| 20   | OTHER PERSONAL SERVICES     | 145,784                                      | 145,784       | 145,784       | 145,784       | 145,784     | 145,784       | 145,784     | 145,784       |
| 21   | OTHER OPERATING EXPENSES    | 4,278,197                                    | 3,588,197     | 4,278,197     | 3,588,197     | 4,278,197   | 3,588,197     | 4,278,197   | 3,588,197     |
| 22   | TOTAL A. SUPPORT SERVICES   | 14,496,401                                   | 13,806,401    | 14,667,401    | 13,977,401    | 14,667,401  | 13,977,401    | 14,667,401  | 13,977,401    |
| 23   |                             | (128.00)                                     | (126.00)      | (128.00)      | (126.00)      | (128.00)    | (126.00)      | (128.00)    | (126.00)      |
| 24   |                             |                                              |               |               |               |             |               |             |               |
| 25   | B. INFORMATION TECHNOLOGY   |                                              |               |               |               |             |               |             |               |
| 26   | CLASSIFIED POSITIONS        | 2,135,885                                    | 2,135,885     | 2,135,885     | 2,135,885     | 2,135,885   | 2,135,885     | 2,135,885   | 2,135,885     |
| 27   |                             | (21.00)                                      | (21.00)       | (21.00)       | (21.00)       | (21.00)     | (21.00)       | (21.00)     | (21.00)       |
| 28   | OTHER OPERATING EXPENSES    | 3,300,000                                    | 3,300,000     | 3,300,000     | 3,300,000     | 4,500,000   | 4,500,000     | 4,300,000   | 4,300,000     |
| 29   | TOTAL B. INFORMATION        | 5,435,885                                    | 5,435,885     | 5,435,885     | 5,435,885     | 6,635,885   | 6,635,885     | 6,435,885   | 6,435,885     |
| 30   | TECHNOLOGY                  | (21.00)                                      | (21.00)       | (21.00)       | (21.00)       | (21.00)     | (21.00)       | (21.00)     | (21.00)       |
| 31   |                             |                                              |               |               |               |             |               |             |               |
| 32   | C. FACILITIES MANAGEMENT    |                                              |               |               |               |             |               |             |               |
| 33   | CLASSIFIED POSITIONS        | 3,199,942                                    | 3,199,942     | 3,199,942     | 3,199,942     | 3,199,942   | 3,199,942     | 3,199,942   | 3,199,942     |
| 34   |                             | (42.93)                                      | (34.00)       | (42.93)       | (34.00)       | (42.93)     | (34.00)       | (42.93)     | (34.00)       |



[illegible]

|    |                             | 2025-2026      |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|----|-----------------------------|----------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|    |                             | APPROPRIATIONS |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|    |                             | TOTAL FUNDS    | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|    |                             | (1)            | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1  |                             | (1.00)         | (1.00)        | (1.00)        | (1.00)        | (1.00)      | (1.00)        | (1.00)      | (1.00)        |
| 2  | OTHER PERSONAL SERVICES     | 500,000        | 500,000       | 500,000       | 500,000       | 500,000     | 500,000       | 500,000     | 500,000       |
| 3  | OTHER OPERATING EXPENSES    | 8,786,785      | 6,660,000     | 8,786,785     | 6,660,000     | 8,786,785   | 6,660,000     | 8,786,785   | 6,660,000     |
| 4  | TOTAL F. SECURITY           | 26,893,797     | 22,767,012    | 26,986,497    | 22,859,712    | 26,986,497  | 22,859,712    | 26,986,497  | 22,859,712    |
| 5  | & OPERATIONS                | (490.00)       | (368.68)      | (490.00)      | (368.68)      | (490.00)    | (368.68)      | (490.00)    | (368.68)      |
| 6  |                             |                |               |               |               |             |               |             |               |
| 7  | TOTAL III. PROGRAMS         | 118,357,167    | 102,650,611   | 120,192,067   | 104,485,511   | 122,452,067 | 106,745,511   | 122,692,067 | 106,985,511   |
| 8  | AND SERVICES                | (1,202.00)     | (990.68)      | (1,202.00)    | (990.68)      | (1,202.00)  | (990.68)      | (1,202.00)  | (990.68)      |
| 9  |                             |                |               |               |               |             |               |             |               |
| 10 | IV. EMPLOYEE BENEFITS       |                |               |               |               |             |               |             |               |
| 11 | EMPLOYER CONTRIBUTIONS      | 38,339,032     | 34,428,489    | 38,573,132    | 34,662,589    | 38,573,132  | 34,662,589    | 38,573,132  | 34,662,589    |
| 12 | TOTAL IV. EMPLOYEE BENEFITS | 38,339,032     | 34,428,489    | 38,573,132    | 34,662,589    | 38,573,132  | 34,662,589    | 38,573,132  | 34,662,589    |
| 13 |                             |                |               |               |               |             |               |             |               |
| 14 | TOTAL DEPARTMENT OF         | 196,269,200    | 174,212,101   | 198,509,200   | 176,452,101   | 201,969,200 | 179,912,101   | 202,009,200 | 179,952,101   |
| 15 | JUVENILE JUSTICE            | (1,399.93)     | (1,177.68)    | (1,399.93)    | (1,177.68)    | (1,399.93)  | (1,177.68)    | (1,399.93)  | (1,177.68)    |

| L360 | Sec. 70-1                          | SECTION 70<br>HUMAN AFFAIRS COMMISSION |                  |                  |                  |                  |                  | p. 186           |                  |
|------|------------------------------------|----------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|      |                                    | 2025-2026                              |                  | 2026-2027        |                  | 2026-2027        |                  | 2026-2027        |                  |
|      |                                    | APPROPRIATIONS                         |                  | HOUSE AMENDED    |                  | SENATE           |                  | CONFERENCE       |                  |
|      |                                    | TOTAL FUNDS                            | GENERAL FUNDS    | TOTAL FUNDS      | GENERAL FUNDS    | TOTAL FUNDS      | GENERAL FUNDS    | TOTAL FUNDS      | GENERAL FUNDS    |
|      |                                    | (1)                                    | (2)              | (3)              | (4)              | (5)              | (6)              | (7)              | (8)              |
| 1    | <b>I. ADMINISTRATION</b>           |                                        |                  |                  |                  |                  |                  |                  |                  |
| 2    | COMMISSIONERS                      | 162,414                                | 162,414          | 162,414          | 162,414          | 162,414          | 162,414          | 162,414          | 162,414          |
| 3    |                                    | (1.00)                                 | (1.00)           | (1.00)           | (1.00)           | (1.00)           | (1.00)           | (1.00)           | (1.00)           |
| 4    | CLASSIFIED POSITIONS               | 406,790                                | 406,790          | 406,790          | 406,790          | 406,790          | 406,790          | 406,790          | 406,790          |
| 5    |                                    | (6.50)                                 | (6.50)           | (6.50)           | (6.50)           | (6.50)           | (6.50)           | (6.50)           | (6.50)           |
| 6    | OTHER PERSONAL SERVICES            | 75,000                                 | 75,000           | 75,000           | 75,000           | 75,000           | 75,000           | 75,000           | 75,000           |
| 7    | OTHER OPERATING EXPENSES           | 133,853                                | 133,853          | 133,853          | 133,853          | 133,853          | 133,853          | 133,853          | 133,853          |
| 8    | <b>TOTAL I. ADMINISTRATION</b>     | <b>778,057</b>                         | <b>778,057</b>   | <b>778,057</b>   | <b>778,057</b>   | <b>778,057</b>   | <b>778,057</b>   | <b>778,057</b>   | <b>778,057</b>   |
| 9    |                                    | <b>(7.50)</b>                          | <b>(7.50)</b>    | <b>(7.50)</b>    | <b>(7.50)</b>    | <b>(7.50)</b>    | <b>(7.50)</b>    | <b>(7.50)</b>    | <b>(7.50)</b>    |
| 10   |                                    |                                        |                  |                  |                  |                  |                  |                  |                  |
| 11   | <b>II. CONSULTATIVE SERVICES</b>   |                                        |                  |                  |                  |                  |                  |                  |                  |
| 12   | CLASSIFIED POSITIONS               | 940,385                                | 940,385          | 940,385          | 940,385          | 940,385          | 940,385          | 940,385          | 940,385          |
| 13   |                                    | (16.00)                                | (16.00)          | (16.00)          | (16.00)          | (16.00)          | (16.00)          | (16.00)          | (16.00)          |
| 14   | OTHER PERSONAL SERVICES            | 44,555                                 | 44,555           | 44,555           | 44,555           | 44,555           | 44,555           | 44,555           | 44,555           |
| 15   | OTHER OPERATING EXPENSES           | 349,063                                | 327,563          | 349,063          | 327,563          | 349,063          | 327,563          | 349,063          | 327,563          |
| 16   | <b>TOTAL II. CONSULTATIVE</b>      | <b>1,334,003</b>                       | <b>1,312,503</b> | <b>1,334,003</b> | <b>1,312,503</b> | <b>1,334,003</b> | <b>1,312,503</b> | <b>1,334,003</b> | <b>1,312,503</b> |
| 17   | <b>SERVICES</b>                    | <b>(16.00)</b>                         | <b>(16.00)</b>   | <b>(16.00)</b>   | <b>(16.00)</b>   | <b>(16.00)</b>   | <b>(16.00)</b>   | <b>(16.00)</b>   | <b>(16.00)</b>   |
| 18   |                                    |                                        |                  |                  |                  |                  |                  |                  |                  |
| 19   | <b>III. COMPLIANCE PROGRAMS</b>    |                                        |                  |                  |                  |                  |                  |                  |                  |
| 20   | CLASSIFIED POSITIONS               | 1,921,416                              | 1,107,570        | 1,921,416        | 1,107,570        | 1,921,416        | 1,107,570        | 1,921,416        | 1,107,570        |
| 21   |                                    | (36.50)                                | (22.00)          | (36.50)          | (22.00)          | (36.50)          | (22.00)          | (36.50)          | (22.00)          |
| 22   | OTHER OPERATING EXPENSES           | 555,721                                | 286,638          | 555,721          | 286,638          | 555,721          | 286,638          | 555,721          | 286,638          |
| 23   | <b>TOTAL III. COMPLIANCE</b>       | <b>2,477,137</b>                       | <b>1,394,208</b> | <b>2,477,137</b> | <b>1,394,208</b> | <b>2,477,137</b> | <b>1,394,208</b> | <b>2,477,137</b> | <b>1,394,208</b> |
| 24   | <b>PROGRAMS</b>                    | <b>(36.50)</b>                         | <b>(22.00)</b>   | <b>(36.50)</b>   | <b>(22.00)</b>   | <b>(36.50)</b>   | <b>(22.00)</b>   | <b>(36.50)</b>   | <b>(22.00)</b>   |
| 25   |                                    |                                        |                  |                  |                  |                  |                  |                  |                  |
| 26   | <b>IV. EMPLOYEE BENEFITS</b>       |                                        |                  |                  |                  |                  |                  |                  |                  |
| 27   | EMPLOYER CONTRIBUTIONS             | 1,601,416                              | 1,224,272        | 1,601,416        | 1,224,272        | 1,601,416        | 1,224,272        | 1,601,416        | 1,224,272        |
| 28   | <b>TOTAL IV. EMPLOYEE BENEFITS</b> | <b>1,601,416</b>                       | <b>1,224,272</b> | <b>1,601,416</b> | <b>1,224,272</b> | <b>1,601,416</b> | <b>1,224,272</b> | <b>1,601,416</b> | <b>1,224,272</b> |
| 29   |                                    |                                        |                  |                  |                  |                  |                  |                  |                  |
| 30   | <b>TOTAL HUMAN AFFAIRS</b>         | <b>6,190,613</b>                       | <b>4,709,040</b> | <b>6,190,613</b> | <b>4,709,040</b> | <b>6,190,613</b> | <b>4,709,040</b> | <b>6,190,613</b> | <b>4,709,040</b> |
| 31   | <b>COMMISSION</b>                  | <b>(60.00)</b>                         | <b>(45.50)</b>   | <b>(60.00)</b>   | <b>(45.50)</b>   | <b>(60.00)</b>   | <b>(45.50)</b>   | <b>(60.00)</b>   | <b>(45.50)</b>   |

|    |                                            | COMMISSION FOR COMMUNITY ADVANCEMENT & ENGAGEMENT |               |               |               |             |               |             |               |
|----|--------------------------------------------|---------------------------------------------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|    |                                            | 2025-2026                                         |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|    |                                            | APPROPRIATIONS                                    |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|    |                                            | TOTAL FUNDS                                       | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|    |                                            | (1)                                               | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1  | I. ADMINISTRATION                          |                                                   |               |               |               |             |               |             |               |
| 2  | DIRECTOR                                   | 140,000                                           | 140,000       | 140,000       | 140,000       | 140,000     | 140,000       | 140,000     | 140,000       |
| 3  |                                            | (1.00)                                            | (1.00)        | (1.00)        | (1.00)        | (1.00)      | (1.00)        | (1.00)      | (1.00)        |
| 4  | CLASSIFIED POSITIONS                       | 1,689,749                                         | 1,599,749     | 1,727,062     | 1,637,062     | 1,745,719   | 1,655,719     | 1,745,719   | 1,655,719     |
| 5  |                                            | (28.00)                                           | (26.00)       | (28.00)       | (26.00)       | (28.00)     | (26.00)       | (28.00)     | (26.00)       |
| 6  | OTHER PERSONAL SERVICES                    | 9,341                                             | 9,341         | 9,341         | 9,341         | 9,341       | 9,341         | 9,341       | 9,341         |
| 7  | OTHER OPERATING EXPENSES                   | 1,136,691                                         | 1,031,377     | 1,136,691     | 1,031,377     | 1,136,691   | 1,031,377     | 1,136,691   | 1,031,377     |
| 8  | AID TO OTHER ENTITIES                      | 250,000                                           | 250,000       | 250,000       | 250,000       | 750,000     | 750,000       | 500,000     | 500,000       |
| 9  | TOTAL I. ADMINISTRATION                    | 3,225,781                                         | 3,030,467     | 3,263,094     | 3,067,780     | 3,781,751   | 3,586,437     | 3,531,751   | 3,336,437     |
| 10 |                                            | (29.00)                                           | (27.00)       | (29.00)       | (27.00)       | (29.00)     | (27.00)       | (29.00)     | (27.00)       |
| 11 |                                            |                                                   |               |               |               |             |               |             |               |
| 12 | II. EMPLOYEE BENEFITS                      |                                                   |               |               |               |             |               |             |               |
| 13 | EMPLOYER CONTRIBUTIONS                     | 721,802                                           | 697,802       | 734,489       | 710,489       | 740,832     | 716,832       | 740,832     | 716,832       |
| 14 | TOTAL II. EMPLOYEE BENEFITS                | 721,802                                           | 697,802       | 734,489       | 710,489       | 740,832     | 716,832       | 740,832     | 716,832       |
| 15 |                                            |                                                   |               |               |               |             |               |             |               |
| 16 | TOTAL COMMISSION FOR COMMUNITY ADVANCEMENT | 3,947,583                                         | 3,728,269     | 3,997,583     | 3,778,269     | 4,522,583   | 4,303,269     | 4,272,583   | 4,053,269     |
| 17 | & ENGAGEMENT                               | (29.00)                                           | (27.00)       | (29.00)       | (27.00)       | (29.00)     | (27.00)       | (29.00)     | (27.00)       |

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

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Sec. 73-1

SECTION 73  
OFFICE OF REGULATORY STAFF

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

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

| R080 | Sec. 74-1                         | SECTION 74<br>WORKERS' COMPENSATION COMMISSION |               |               |               |             |               | p. 192      |               |
|------|-----------------------------------|------------------------------------------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|      |                                   | 2025-2026                                      |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|      |                                   | APPROPRIATIONS                                 |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|      |                                   | TOTAL FUNDS                                    | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|      |                                   | (1)                                            | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1    | I. ADMINISTRATION                 |                                                |               |               |               |             |               |             |               |
| 2    | DIRECTOR                          | 160,339                                        | 160,339       | 160,339       | 160,339       | 160,339     | 160,339       | 160,339     | 160,339       |
| 3    |                                   | (1.00)                                         | (1.00)        | (1.00)        | (1.00)        | (1.00)      | (1.00)        | (1.00)      | (1.00)        |
| 4    | CLASSIFIED POSITIONS              | 1,643,277                                      | 851,292       | 1,643,277     | 851,292       | 1,643,277   | 851,292       | 1,643,277   | 851,292       |
| 5    |                                   | (16.00)                                        | (12.00)       | (16.00)       | (12.00)       | (16.00)     | (12.00)       | (16.00)     | (12.00)       |
| 6    | OTHER PERSONAL SERVICES           | 41,000                                         |               | 41,000        |               | 41,000      |               | 41,000      |               |
| 7    | OTHER OPERATING EXPENSES          | 2,690,713                                      | 65,000        | 2,690,713     | 65,000        | 2,690,713   | 65,000        | 2,690,713   | 65,000        |
| 8    | TOTAL I. ADMINISTRATION           | 4,535,329                                      | 1,076,631     | 4,535,329     | 1,076,631     | 4,535,329   | 1,076,631     | 4,535,329   | 1,076,631     |
| 9    |                                   | (17.00)                                        | (13.00)       | (17.00)       | (13.00)       | (17.00)     | (13.00)       | (17.00)     | (13.00)       |
| 10   |                                   |                                                |               |               |               |             |               |             |               |
| 11   | II. JUDICIAL                      |                                                |               |               |               |             |               |             |               |
| 12   | A. COMMISSIONERS                  |                                                |               |               |               |             |               |             |               |
| 13   | CHAIRMAN                          | 194,296                                        | 194,296       | 194,296       | 194,296       | 194,296     | 194,296       | 194,296     | 194,296       |
| 14   |                                   | (1.00)                                         | (1.00)        | (1.00)        | (1.00)        | (1.00)      | (1.00)        | (1.00)      | (1.00)        |
| 15   | COMMISSIONERS                     | 1,131,810                                      | 1,131,810     | 1,131,810     | 1,131,810     | 1,131,810   | 1,131,810     | 1,131,810   | 1,131,810     |
| 16   |                                   | (6.00)                                         | (6.00)        | (6.00)        | (6.00)        | (6.00)      | (6.00)        | (6.00)      | (6.00)        |
| 17   | TAXABLE SUBSISTENCE               | 70,000                                         |               | 70,000        |               | 70,000      |               | 70,000      |               |
| 18   | CLASSIFIED POSITIONS              | 450,264                                        | 450,264       | 450,264       | 450,264       | 450,264     | 450,264       | 450,264     | 450,264       |
| 19   |                                   | (6.00)                                         | (6.00)        | (6.00)        | (6.00)        | (6.00)      | (6.00)        | (6.00)      | (6.00)        |
| 20   | OTHER OPERATING EXPENSES          | 230,700                                        |               | 230,700       |               | 230,700     |               | 230,700     |               |
| 21   | TOTAL A. COMMISSIONERS            | 2,077,070                                      | 1,776,370     | 2,077,070     | 1,776,370     | 2,077,070   | 1,776,370     | 2,077,070   | 1,776,370     |
| 22   |                                   | (13.00)                                        | (13.00)       | (13.00)       | (13.00)       | (13.00)     | (13.00)       | (13.00)     | (13.00)       |
| 23   |                                   |                                                |               |               |               |             |               |             |               |
| 24   | B. JUDICIAL MANAGEMENT            |                                                |               |               |               |             |               |             |               |
| 25   | CLASSIFIED POSITIONS              | 924,067                                        | 621,773       | 924,067       | 621,773       | 924,067     | 621,773       | 924,067     | 621,773       |
| 26   |                                   | (14.00)                                        | (13.00)       | (14.00)       | (13.00)       | (14.00)     | (13.00)       | (14.00)     | (13.00)       |
| 27   | OTHER OPERATING EXPENSES          | 12,800                                         |               | 12,800        |               | 12,800      |               | 12,800      |               |
| 28   | TOTAL B. JUDICIAL MANAGEMENT      | 936,867                                        | 621,773       | 936,867       | 621,773       | 936,867     | 621,773       | 936,867     | 621,773       |
| 29   |                                   | (14.00)                                        | (13.00)       | (14.00)       | (13.00)       | (14.00)     | (13.00)       | (14.00)     | (13.00)       |
| 30   |                                   |                                                |               |               |               |             |               |             |               |
| 31   | TOTAL II. JUDICIAL                | 3,013,937                                      | 2,398,143     | 3,013,937     | 2,398,143     | 3,013,937   | 2,398,143     | 3,013,937   | 2,398,143     |
| 32   |                                   | (27.00)                                        | (26.00)       | (27.00)       | (26.00)       | (27.00)     | (26.00)       | (27.00)     | (26.00)       |
| 33   |                                   |                                                |               |               |               |             |               |             |               |
| 34   | III. INSURANCE & MEDICAL SERVICES |                                                |               |               |               |             |               |             |               |

|    |                             | 2025-2026      |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|----|-----------------------------|----------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|    |                             | APPROPRIATIONS |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|    |                             | TOTAL FUNDS    | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|    |                             | (1)            | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1  | CLASSIFIED POSITIONS        | 1,007,725      | 548,262       | 1,007,725     | 548,262       | 1,007,725   | 548,262       | 1,007,725   | 548,262       |
| 2  |                             | (9.00)         | (9.00)        | (9.00)        | (9.00)        | (9.00)      | (9.00)        | (9.00)      | (9.00)        |
| 3  | OTHER PERSONAL SERVICES     | 22,881         |               | 22,881        |               | 22,881      |               | 22,881      |               |
| 4  | OTHER OPERATING EXPENSES    | 54,500         |               | 54,500        |               | 54,500      |               | 54,500      |               |
| 5  | TOTAL III. INSURANCE &      | 1,085,106      | 548,262       | 1,085,106     | 548,262       | 1,085,106   | 548,262       | 1,085,106   | 548,262       |
| 6  | MEDICAL SERVICES            | (9.00)         | (9.00)        | (9.00)        | (9.00)        | (9.00)      | (9.00)        | (9.00)      | (9.00)        |
| 7  |                             |                |               |               |               |             |               |             |               |
| 8  | IV. CLAIMS                  |                |               |               |               |             |               |             |               |
| 9  | CLASSIFIED POSITIONS        | 664,428        | 383,578       | 664,428       | 383,578       | 664,428     | 383,578       | 664,428     | 383,578       |
| 10 |                             | (7.00)         | (7.00)        | (7.00)        | (7.00)        | (7.00)      | (7.00)        | (7.00)      | (7.00)        |
| 11 | OTHER OPERATING EXPENSES    | 19,700         |               | 19,700        |               | 19,700      |               | 19,700      |               |
| 12 | TOTAL IV. CLAIMS            | 684,128        | 383,578       | 684,128       | 383,578       | 684,128     | 383,578       | 684,128     | 383,578       |
| 13 |                             | (7.00)         | (7.00)        | (7.00)        | (7.00)        | (7.00)      | (7.00)        | (7.00)      | (7.00)        |
| 14 |                             |                |               |               |               |             |               |             |               |
| 15 | V. EMPLOYEE BENEFITS        |                |               |               |               |             |               |             |               |
| 16 | EMPLOYER CONTRIBUTIONS      | 2,385,674      | 1,689,715     | 2,385,674     | 1,689,715     | 2,385,674   | 1,689,715     | 2,385,674   | 1,689,715     |
| 17 | TOTAL V. EMPLOYEE BENEFITS  | 2,385,674      | 1,689,715     | 2,385,674     | 1,689,715     | 2,385,674   | 1,689,715     | 2,385,674   | 1,689,715     |
| 18 |                             |                |               |               |               |             |               |             |               |
| 19 | TOTAL WORKERS' COMPENSATION | 11,704,174     | 6,096,329     | 11,704,174    | 6,096,329     | 11,704,174  | 6,096,329     | 11,704,174  | 6,096,329     |
| 20 | COMMISSION                  | (60.00)        | (55.00)       | (60.00)       | (55.00)       | (60.00)     | (55.00)       | (60.00)     | (55.00)       |

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Sec. 75-1

SECTION 75

STATE ACCIDENT FUND

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

| R200 | Sec. 78-1                    | SECTION 78<br>DEPARTMENT OF INSURANCE |               |               |               |             |               | p. 195      |               |
|------|------------------------------|---------------------------------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|      |                              | 2025-2026                             |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|      |                              | APPROPRIATIONS                        |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|      |                              | TOTAL FUNDS                           | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|      |                              | (1)                                   | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1    | I. ADMINISTRATION            |                                       |               |               |               |             |               |             |               |
| 2    | CHIEF INSURANCE COMMISSIONER | 169,305                               | 169,305       | 169,305       | 169,305       | 169,305     | 169,305       | 169,305     | 169,305       |
| 3    |                              | (1.00)                                | (1.00)        | (1.00)        | (1.00)        | (1.00)      | (1.00)        | (1.00)      | (1.00)        |
| 4    | CLASSIFIED POSITIONS         | 2,519,682                             | 1,486,048     | 2,519,682     | 1,486,048     | 2,519,682   | 1,486,048     | 2,519,682   | 1,486,048     |
| 5    |                              | (28.25)                               | (22.30)       | (28.25)       | (22.30)       | (28.25)     | (22.30)       | (28.25)     | (22.30)       |
| 6    | UNCLASSIFIED POSITIONS       | 260,410                               | 179,361       | 260,410       | 179,361       | 260,410     | 179,361       | 260,410     | 179,361       |
| 7    |                              | (1.50)                                | (1.50)        | (1.50)        | (1.50)        | (1.50)      | (1.50)        | (1.50)      | (1.50)        |
| 8    | OTHER PERSONAL SERVICES      | 194,959                               | 143,642       | 194,959       | 143,642       | 194,959     | 143,642       | 194,959     | 143,642       |
| 9    | OTHER OPERATING EXPENSES     | 1,186,920                             | 394,830       | 1,186,920     | 394,830       | 1,186,920   | 394,830       | 1,186,920   | 394,830       |
| 10   | TOTAL I. ADMINISTRATION      | 4,331,276                             | 2,373,186     | 4,331,276     | 2,373,186     | 4,331,276   | 2,373,186     | 4,331,276   | 2,373,186     |
| 11   |                              | (30.75)                               | (24.80)       | (30.75)       | (24.80)       | (30.75)     | (24.80)       | (30.75)     | (24.80)       |
| 12   |                              |                                       |               |               |               |             |               |             |               |
| 13   | II. PROGRAMS AND SERVICES    |                                       |               |               |               |             |               |             |               |
| 14   | A. SOLVENCY                  |                                       |               |               |               |             |               |             |               |
| 15   | CLASSIFIED POSITIONS         | 1,156,310                             | 688,696       | 1,156,310     | 688,696       | 1,156,310   | 688,696       | 1,156,310   | 688,696       |
| 16   |                              | (22.00)                               | (7.00)        | (22.00)       | (7.00)        | (22.00)     | (7.00)        | (22.00)     | (7.00)        |
| 17   | UNCLASSIFIED POSITIONS       | 85,826                                | 2,514         | 85,826        | 2,514         | 85,826      | 2,514         | 85,826      | 2,514         |
| 18   |                              | (0.50)                                |               | (0.50)        |               | (0.50)      |               | (0.50)      |               |
| 19   | OTHER PERSONAL SERVICES      | 217,042                               | 29,150        | 217,042       | 29,150        | 217,042     | 29,150        | 217,042     | 29,150        |
| 20   | OTHER OPERATING EXPENSES     | 1,369,296                             | 113,257       | 1,369,296     | 113,257       | 1,369,296   | 113,257       | 1,369,296   | 113,257       |
| 21   | TOTAL A. SOLVENCY            | 2,828,474                             | 833,617       | 2,828,474     | 833,617       | 2,828,474   | 833,617       | 2,828,474   | 833,617       |
| 22   |                              | (22.50)                               | (7.00)        | (22.50)       | (7.00)        | (22.50)     | (7.00)        | (22.50)     | (7.00)        |
| 23   |                              |                                       |               |               |               |             |               |             |               |
| 24   | B. LICENSING                 |                                       |               |               |               |             |               |             |               |
| 25   | CLASSIFIED POSITIONS         | 494,732                               | 230,180       | 494,732       | 230,180       | 494,732     | 230,180       | 494,732     | 230,180       |
| 26   |                              | (11.00)                               | (4.00)        | (11.00)       | (4.00)        | (11.00)     | (4.00)        | (11.00)     | (4.00)        |
| 27   | UNCLASSIFIED POSITIONS       | 23,234                                |               | 23,234        |               | 23,234      |               | 23,234      |               |
| 28   |                              | (0.50)                                |               | (0.50)        |               | (0.50)      |               | (0.50)      |               |
| 29   | OTHER PERSONAL SERVICES      | 56,371                                | 297           | 56,371        | 297           | 56,371      | 297           | 56,371      | 297           |
| 30   | OTHER OPERATING EXPENSES     | 329,884                               | 4,981         | 329,884       | 4,981         | 329,884     | 4,981         | 329,884     | 4,981         |
| 31   | TOTAL B. LICENSING           | 904,221                               | 235,458       | 904,221       | 235,458       | 904,221     | 235,458       | 904,221     | 235,458       |
| 32   |                              | (11.50)                               | (4.00)        | (11.50)       | (4.00)        | (11.50)     | (4.00)        | (11.50)     | (4.00)        |
| 33   |                              |                                       |               |               |               |             |               |             |               |
| 34   | C. TAXATION                  |                                       |               |               |               |             |               |             |               |

SECTION 78  
DEPARTMENT OF INSURANCE

|    |                                 | 2025-2026      |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|----|---------------------------------|----------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|    |                                 | APPROPRIATIONS |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|    |                                 | TOTAL FUNDS    | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|    |                                 | (1)            | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1  | CLASSIFIED POSITIONS            | 260,080        | 104,065       | 260,080       | 104,065       | 260,080     | 104,065       | 260,080     | 104,065       |
| 2  |                                 | (3.00)         | (0.50)        | (3.00)        | (0.50)        | (3.00)      | (0.50)        | (3.00)      | (0.50)        |
| 3  | OTHER PERSONAL SERVICES         | 15,852         | 15,852        | 15,852        | 15,852        | 15,852      | 15,852        | 15,852      | 15,852        |
| 4  | OTHER OPERATING EXPENSES        | 175,467        | 8,740         | 175,467       | 8,740         | 175,467     | 8,740         | 175,467     | 8,740         |
| 5  | TOTAL C. TAXATION               | 451,399        | 128,657       | 451,399       | 128,657       | 451,399     | 128,657       | 451,399     | 128,657       |
| 6  |                                 | (3.00)         | (0.50)        | (3.00)        | (0.50)        | (3.00)      | (0.50)        | (3.00)      | (0.50)        |
| 7  |                                 |                |               |               |               |             |               |             |               |
| 8  | D. CONSUMER SERVICES/COMPLAINTS |                |               |               |               |             |               |             |               |
| 9  | CLASSIFIED POSITIONS            | 526,695        | 389,692       | 526,695       | 389,692       | 526,695     | 389,692       | 526,695     | 389,692       |
| 10 |                                 | (9.00)         | (2.00)        | (9.00)        | (2.00)        | (9.00)      | (2.00)        | (9.00)      | (2.00)        |
| 11 | NEW POSITIONS - INSURANCE       |                |               | 183,300       | 183,300       | 183,300     | 183,300       | 183,300     | 183,300       |
| 12 | ANALYST II                      |                |               | (3.00)        | (3.00)        | (3.00)      | (3.00)        | (3.00)      | (3.00)        |
| 13 | NEW POSITIONS - PROGRAM         |                |               | 61,100        | 61,100        | 61,100      | 61,100        | 61,100      | 61,100        |
| 14 | COORDINATOR I                   |                |               | (1.00)        | (1.00)        | (1.00)      | (1.00)        | (1.00)      | (1.00)        |
| 15 | NEW POSITIONS - PROGRAM         |                |               | 70,300        | 70,300        | 70,300      | 70,300        | 70,300      | 70,300        |
| 16 | COORDINATOR II                  |                |               | (1.00)        | (1.00)        | (1.00)      | (1.00)        | (1.00)      | (1.00)        |
| 17 | UNCLASSIFIED POSITIONS          | 82,137         | 28,366        | 82,137        | 28,366        | 82,137      | 28,366        | 82,137      | 28,366        |
| 18 |                                 | (0.50)         | (0.50)        | (0.50)        | (0.50)        | (0.50)      | (0.50)        | (0.50)      | (0.50)        |
| 19 | OTHER PERSONAL SERVICES         | 46,954         | 29,728        | 46,954        | 29,728        | 46,954      | 29,728        | 46,954      | 29,728        |
| 20 | OTHER OPERATING EXPENSES        | 164,107        | 28,907        | 176,607       | 41,407        | 164,107     | 28,907        | 176,607     | 41,407        |
| 21 | TOTAL D. CONSUMER               | 819,893        | 476,693       | 1,147,093     | 803,893       | 1,134,593   | 791,393       | 1,147,093   | 803,893       |
| 22 | SERVICES/COMPLAINTS             | (9.50)         | (2.50)        | (14.50)       | (7.50)        | (14.50)     | (7.50)        | (14.50)     | (7.50)        |
| 23 |                                 |                |               |               |               |             |               |             |               |
| 24 | E. POLICY FORMS AND RATES       |                |               |               |               |             |               |             |               |
| 25 | CLASSIFIED POSITIONS            | 1,292,004      | 942,004       | 1,703,915     | 1,353,915     | 1,292,004   | 942,004       | 1,703,915   | 1,353,915     |
| 26 |                                 | (14.00)        | (6.00)        | (14.00)       | (6.00)        | (14.00)     | (6.00)        | (14.00)     | (6.00)        |
| 27 | NEW POSITIONS -                 |                |               | 140,600       | 140,600       | 140,600     | 140,600       | 140,600     | 140,600       |
| 28 | STATISTICIAN II                 |                |               | (2.00)        | (2.00)        | (2.00)      | (2.00)        | (2.00)      | (2.00)        |
| 29 | NEW POSITIONS -                 |                |               | 92,900        | 92,900        | 92,900      | 92,900        | 92,900      | 92,900        |
| 30 | STATISTICIAN III                |                |               | (1.00)        | (1.00)        | (1.00)      | (1.00)        | (1.00)      | (1.00)        |
| 31 | UNCLASSIFIED POSITIONS          | 326,574        | 235,574       | 326,574       | 235,574       | 326,574     | 235,574       | 326,574     | 235,574       |
| 32 |                                 | (1.50)         | (1.50)        | (1.50)        | (1.50)        | (1.50)      | (1.50)        | (1.50)      | (1.50)        |
| 33 | OTHER PERSONAL SERVICES         | 5,564          | 5,564         | 5,564         | 5,564         | 5,564       | 5,564         | 5,564       | 5,564         |
| 34 | OTHER OPERATING EXPENSES        | 338,439        | 101,671       | 345,939       | 109,171       | 338,439     | 101,671       | 345,939     | 109,171       |

| R200 | Sec. 78-3                    | SECTION 78<br>DEPARTMENT OF INSURANCE |               |               |               |             |               | p. 197      |               |
|------|------------------------------|---------------------------------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|      |                              | 2025-2026                             |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|      |                              | APPROPRIATIONS                        |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|      |                              | TOTAL FUNDS                           | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|      |                              | (1)                                   | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1    | TOTAL E. POLICY FORMS        | 1,962,581                             | 1,284,813     | 2,615,492     | 1,937,724     | 2,196,081   | 1,518,313     | 2,615,492   | 1,937,724     |
| 2    | AND RATES                    | (15.50)                               | (7.50)        | (18.50)       | (10.50)       | (18.50)     | (10.50)       | (18.50)     | (10.50)       |
| 3    |                              |                                       |               |               |               |             |               |             |               |
| 4    | F. LOSS MITIGATION           |                                       |               |               |               |             |               |             |               |
| 5    | CLASSIFIED POSITIONS         | 131,637                               |               | 131,637       |               | 131,637     |               | 131,637     |               |
| 6    |                              | (2.75)                                |               | (2.75)        |               | (2.75)      |               | (2.75)      |               |
| 7    | OTHER PERSONAL SERVICES      | 72,363                                |               | 72,363        |               | 72,363      |               | 72,363      |               |
| 8    | OTHER OPERATING EXPENSES     | 5,337,254                             | 2,500,000     | 5,337,254     | 2,500,000     | 5,337,254   | 2,500,000     | 5,337,254   | 2,500,000     |
| 9    | TOTAL F. LOSS MITIGATION     | 5,541,254                             | 2,500,000     | 5,541,254     | 2,500,000     | 5,541,254   | 2,500,000     | 5,541,254   | 2,500,000     |
| 10   |                              | (2.75)                                |               | (2.75)        |               | (2.75)      |               | (2.75)      |               |
| 11   |                              |                                       |               |               |               |             |               |             |               |
| 12   | G. UNINSURED MOTORISTS       |                                       |               |               |               |             |               |             |               |
| 13   | ALLOC PRIVATE SECTOR         | 2,155,000                             |               | 2,155,000     |               | 2,155,000   |               | 2,155,000   |               |
| 14   | TOTAL G. UNINSURED MOTORISTS | 2,155,000                             |               | 2,155,000     |               | 2,155,000   |               | 2,155,000   |               |
| 15   |                              |                                       |               |               |               |             |               |             |               |
| 16   | H. CAPTIVES                  |                                       |               |               |               |             |               |             |               |
| 17   | CLASSIFIED POSITIONS         | 665,913                               |               | 665,913       |               | 665,913     |               | 665,913     |               |
| 18   |                              | (8.00)                                |               | (8.00)        |               | (8.00)      |               | (8.00)      |               |
| 19   | NEW POSITIONS - PROGRAM      |                                       |               | 122,200       |               | 122,200     |               | 122,200     |               |
| 20   | COORDINATOR I                |                                       |               | (2.00)        |               | (2.00)      |               | (2.00)      |               |
| 21   | NEW POSITIONS - PROGRAM      |                                       |               | 111,500       |               | 111,500     |               | 111,500     |               |
| 22   | MANAGER II                   |                                       |               | (1.00)        |               | (1.00)      |               | (1.00)      |               |
| 23   | UNCLASSIFIED POSITIONS       | 67,002                                |               | 67,002        |               | 67,002      |               | 67,002      |               |
| 24   |                              | (0.50)                                |               | (0.50)        |               | (0.50)      |               | (0.50)      |               |
| 25   | OTHER PERSONAL SERVICES      | 169,085                               |               | 169,085       |               | 169,085     |               | 169,085     |               |
| 26   | OTHER OPERATING EXPENSES     | 1,249,655                             |               | 1,257,155     |               | 1,257,155   |               | 1,257,155   |               |
| 27   | TOTAL H. CAPTIVES            | 2,151,655                             |               | 2,392,855     |               | 2,392,855   |               | 2,392,855   |               |
| 28   |                              | (8.50)                                |               | (11.50)       |               | (11.50)     |               | (11.50)     |               |
| 29   |                              |                                       |               |               |               |             |               |             |               |
| 30   | I. FRAUD                     |                                       |               |               |               |             |               |             |               |
| 31   | CLASSIFIED POSITIONS         | 684,692                               | 624,692       | 684,692       | 624,692       | 684,692     | 624,692       | 684,692     | 624,692       |
| 32   |                              | (9.00)                                | (8.00)        | (9.00)        | (8.00)        | (9.00)      | (8.00)        | (9.00)      | (8.00)        |
| 33   | NEW POSITIONS - ATTORNEY II  |                                       |               | 92,900        | 92,900        | 92,900      | 92,900        | 92,900      | 92,900        |
| 34   |                              |                                       |               | (1.00)        | (1.00)        | (1.00)      | (1.00)        | (1.00)      | (1.00)        |

|    |                               | 2025-2026      |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|----|-------------------------------|----------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|    |                               | APPROPRIATIONS |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|    |                               | TOTAL FUNDS    | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|    |                               | (1)            | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1  | NEW POSITIONS - ATTORNEY III  |                |               | 111,500       | 111,500       | 111,500     | 111,500       | 111,500     | 111,500       |
| 2  |                               |                |               | (1.00)        | (1.00)        | (1.00)      | (1.00)        | (1.00)      | (1.00)        |
| 3  | NEW POSITIONS - ATTORNEY IV   |                |               | 133,800       | 133,800       | 133,800     | 133,800       | 133,800     | 133,800       |
| 4  |                               |                |               | (1.00)        | (1.00)        | (1.00)      | (1.00)        | (1.00)      | (1.00)        |
| 5  | NEW POSITIONS - PARALEGAL     |                |               | 61,100        | 61,100        | 61,100      | 61,100        | 61,100      | 61,100        |
| 6  |                               |                |               | (1.00)        | (1.00)        | (1.00)      | (1.00)        | (1.00)      | (1.00)        |
| 7  | NEW POSITIONS - PROGRAM       |                |               | 122,200       | 122,200       | 122,200     | 122,200       | 122,200     | 122,200       |
| 8  | COORDINATOR I                 |                |               | (2.00)        | (2.00)        | (2.00)      | (2.00)        | (2.00)      | (2.00)        |
| 9  | OTHER OPERATING EXPENSES      | 1,232,000      | 910,000       | 4,421,250     | 4,099,250     | 2,486,255   | 2,164,255     | 4,421,250   | 4,099,250     |
| 10 | TOTAL I. FRAUD                | 1,916,692      | 1,534,692     | 5,627,442     | 5,245,442     | 3,692,447   | 3,310,447     | 5,627,442   | 5,245,442     |
| 11 |                               | (9.00)         | (8.00)        | (15.00)       | (14.00)       | (15.00)     | (14.00)       | (15.00)     | (14.00)       |
| 12 |                               |                |               |               |               |             |               |             |               |
| 13 | TOTAL II. PROGRAMS            | 18,731,169     | 6,993,930     | 23,663,230    | 11,684,791    | 21,296,324  | 9,317,885     | 23,663,230  | 11,684,791    |
| 14 | AND SERVICES                  | (82.25)        | (29.50)       | (99.25)       | (43.50)       | (99.25)     | (43.50)       | (99.25)     | (43.50)       |
| 15 |                               |                |               |               |               |             |               |             |               |
| 16 | III. EMPLOYEE BENEFITS        |                |               |               |               |             |               |             |               |
| 17 | EMPLOYER CONTRIBUTIONS        | 2,837,616      | 1,702,191     | 3,398,078     | 2,162,162     | 3,214,152   | 1,978,236     | 3,398,078   | 2,162,162     |
| 18 | TOTAL III. EMPLOYEE BENEFITS  | 2,837,616      | 1,702,191     | 3,398,078     | 2,162,162     | 3,214,152   | 1,978,236     | 3,398,078   | 2,162,162     |
| 19 |                               |                |               |               |               |             |               |             |               |
| 20 | TOTAL DEPARTMENT OF INSURANCE | 25,900,061     | 11,069,307    | 31,392,584    | 16,220,139    | 28,841,752  | 13,669,307    | 31,392,584  | 16,220,139    |
| 21 |                               | (113.00)       | (54.30)       | (130.00)      | (68.30)       | (130.00)    | (68.30)       | (130.00)    | (68.30)       |

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SECTION 79  
STATE BOARD OF FINANCIAL INSTITUTIONS

p. 199

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

| R280 | Sec. 80-1                         | SECTION 80<br>DEPARTMENT OF CONSUMER AFFAIRS |               |               |               |             |               | p. 200      |               |
|------|-----------------------------------|----------------------------------------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|      |                                   | 2025-2026                                    |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|      |                                   | APPROPRIATIONS                               |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|      |                                   | TOTAL FUNDS                                  | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|      |                                   | (1)                                          | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1    | I. ADMINISTRATION                 |                                              |               |               |               |             |               |             |               |
| 2    | ADMINISTRATOR                     | 143,382                                      | 143,382       | 143,382       | 143,382       | 143,382     | 143,382       | 143,382     | 143,382       |
| 3    |                                   | (1.00)                                       | (1.00)        | (1.00)        | (1.00)        | (1.00)      | (1.00)        | (1.00)      | (1.00)        |
| 4    | CLASSIFIED POSITIONS              | 314,892                                      | 61,200        | 319,892       | 61,200        | 319,892     | 61,200        | 319,892     | 61,200        |
| 5    |                                   | (5.00)                                       | (1.00)        | (5.00)        | (1.00)        | (5.00)      | (1.00)        | (5.00)      | (1.00)        |
| 6    | OTHER PERSONAL SERVICES           | 25,000                                       |               | 25,000        |               | 25,000      |               | 25,000      |               |
| 7    | OTHER OPERATING EXPENSES          | 150,000                                      | 150,000       | 175,000       | 175,000       | 175,000     | 175,000       | 175,000     | 175,000       |
| 8    | TOTAL I. ADMINISTRATION           | 633,274                                      | 354,582       | 663,274       | 379,582       | 663,274     | 379,582       | 663,274     | 379,582       |
| 9    |                                   | (6.00)                                       | (2.00)        | (6.00)        | (2.00)        | (6.00)      | (2.00)        | (6.00)      | (2.00)        |
| 10   |                                   |                                              |               |               |               |             |               |             |               |
| 11   | II. LEGAL                         |                                              |               |               |               |             |               |             |               |
| 12   | CLASSIFIED POSITIONS              | 1,488,686                                    | 366,247       | 1,521,247     | 366,247       | 1,521,247   | 366,247       | 1,521,247   | 366,247       |
| 13   |                                   | (24.00)                                      | (7.00)        | (24.00)       | (7.00)        | (24.00)     | (7.00)        | (24.00)     | (7.00)        |
| 14   | OTHER PERSONAL SERVICES           | 25,000                                       | 5,000         | 25,000        | 5,000         | 25,000      | 5,000         | 25,000      | 5,000         |
| 15   | OTHER OPERATING EXPENSES          | 369,670                                      | 114,670       | 375,000       | 120,000       | 375,000     | 120,000       | 375,000     | 120,000       |
| 16   | TOTAL II. LEGAL                   | 1,883,356                                    | 485,917       | 1,921,247     | 491,247       | 1,921,247   | 491,247       | 1,921,247   | 491,247       |
| 17   |                                   | (24.00)                                      | (7.00)        | (24.00)       | (7.00)        | (24.00)     | (7.00)        | (24.00)     | (7.00)        |
| 18   |                                   |                                              |               |               |               |             |               |             |               |
| 19   | III. CONSUMER SERVICES            |                                              |               |               |               |             |               |             |               |
| 20   | CLASSIFIED POSITIONS              | 379,689                                      | 58,686        | 383,686       | 58,686        | 383,686     | 58,686        | 383,686     | 58,686        |
| 21   |                                   | (7.00)                                       | (1.00)        | (7.00)        | (1.00)        | (7.00)      | (1.00)        | (7.00)      | (1.00)        |
| 22   | OTHER PERSONAL SERVICES           | 35,000                                       |               | 35,000        |               | 35,000      |               | 35,000      |               |
| 23   | OTHER OPERATING EXPENSES          | 50,000                                       | 50,000        | 90,561        | 70,000        | 90,561      | 70,000        | 90,561      | 70,000        |
| 24   | TOTAL III. CONSUMER SERVICES      | 464,689                                      | 108,686       | 509,247       | 128,686       | 509,247     | 128,686       | 509,247     | 128,686       |
| 25   |                                   | (7.00)                                       | (1.00)        | (7.00)        | (1.00)        | (7.00)      | (1.00)        | (7.00)      | (1.00)        |
| 26   |                                   |                                              |               |               |               |             |               |             |               |
| 27   | IV. CONSUMER ADVOCACY             |                                              |               |               |               |             |               |             |               |
| 28   | CLASSIFIED POSITIONS              | 261,507                                      | 261,507       | 261,507       | 261,507       | 261,507     | 261,507       | 261,507     | 261,507       |
| 29   |                                   | (4.00)                                       | (4.00)        | (4.00)        | (4.00)        | (4.00)      | (4.00)        | (4.00)      | (4.00)        |
| 30   | OTHER OPERATING EXPENSES          | 260,000                                      | 260,000       | 270,000       | 270,000       | 270,000     | 270,000       | 270,000     | 270,000       |
| 31   | TOTAL IV. CONSUMER ADVOCACY       | 521,507                                      | 521,507       | 531,507       | 531,507       | 531,507     | 531,507       | 531,507     | 531,507       |
| 32   |                                   | (4.00)                                       | (4.00)        | (4.00)        | (4.00)        | (4.00)      | (4.00)        | (4.00)      | (4.00)        |
| 33   |                                   |                                              |               |               |               |             |               |             |               |
| 34   | V. PUBLIC INFORMATION & EDUCATION |                                              |               |               |               |             |               |             |               |

|    |                              | 2025-2026      |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|----|------------------------------|----------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|    |                              | APPROPRIATIONS |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|    |                              | TOTAL FUNDS    | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|    |                              | (1)            | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1  | CLASSIFIED POSITIONS         | 205,710        | 205,710       | 205,710       | 205,710       | 205,710     | 205,710       | 205,710     | 205,710       |
| 2  |                              | (4.00)         | (4.00)        | (4.00)        | (4.00)        | (4.00)      | (4.00)        | (4.00)      | (4.00)        |
| 3  | OTHER OPERATING EXPENSES     | 60,000         | 50,000        | 70,000        | 60,000        | 110,000     | 60,000        | 110,000     | 60,000        |
| 4  | TOTAL V. PUBLIC INFORMATION  | 265,710        | 255,710       | 275,710       | 265,710       | 315,710     | 265,710       | 315,710     | 265,710       |
| 5  | & EDUCATION                  | (4.00)         | (4.00)        | (4.00)        | (4.00)        | (4.00)      | (4.00)        | (4.00)      | (4.00)        |
| 6  |                              |                |               |               |               |             |               |             |               |
| 7  | VI. ID THEFT UNIT            |                |               |               |               |             |               |             |               |
| 8  | CLASSIFIED POSITIONS         | 126,954        | 126,954       | 126,954       | 126,954       | 126,954     | 126,954       | 126,954     | 126,954       |
| 9  |                              | (3.00)         | (3.00)        | (3.00)        | (3.00)        | (3.00)      | (3.00)        | (3.00)      | (3.00)        |
| 10 | OTHER OPERATING EXPENSES     | 45,000         | 45,000        | 54,109        | 54,109        | 54,109      | 54,109        | 54,109      | 54,109        |
| 11 | TOTAL VI. ID THEFT UNIT      | 171,954        | 171,954       | 181,063       | 181,063       | 181,063     | 181,063       | 181,063     | 181,063       |
| 12 |                              | (3.00)         | (3.00)        | (3.00)        | (3.00)        | (3.00)      | (3.00)        | (3.00)      | (3.00)        |
| 13 |                              |                |               |               |               |             |               |             |               |
| 14 | VII. EMPLOYEE BENEFITS       |                |               |               |               |             |               |             |               |
| 15 | EMPLOYER CONTRIBUTIONS       | 1,341,329      | 549,264       | 1,372,861     | 549,264       | 1,372,861   | 549,264       | 1,372,861   | 549,264       |
| 16 | TOTAL VII. EMPLOYEE BENEFITS | 1,341,329      | 549,264       | 1,372,861     | 549,264       | 1,372,861   | 549,264       | 1,372,861   | 549,264       |
| 17 |                              |                |               |               |               |             |               |             |               |
| 18 | TOTAL DEPARTMENT OF          | 5,281,819      | 2,447,620     | 5,454,909     | 2,527,059     | 5,494,909   | 2,527,059     | 5,494,909   | 2,527,059     |
| 19 | CONSUMER AFFAIRS             | (48.00)        | (21.00)       | (48.00)       | (21.00)       | (48.00)     | (21.00)       | (48.00)     | (21.00)       |

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SECTION 81

DEPARTMENT OF LABOR, LICENSING & REGULATION

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|    |                                 | 2025-2026      |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|----|---------------------------------|----------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|    |                                 | APPROPRIATIONS |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|    |                                 | TOTAL FUNDS    | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|    |                                 | (1)            | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1  | I. ADMINISTRATION               |                |               |               |               |             |               |             |               |
| 2  | DIRECTOR                        | 190,000        |               | 190,000       |               | 190,000     |               | 190,000     |               |
| 3  |                                 | (1.00)         |               | (1.00)        |               | (1.00)      |               | (1.00)      |               |
| 4  | CLASSIFIED POSITIONS            | 5,218,154      |               | 5,972,057     |               | 5,972,057   |               | 5,972,057   |               |
| 5  |                                 | (81.09)        |               | (81.09)       |               | (81.09)     |               | (81.09)     |               |
| 6  | NEW POSITIONS - APPLICATION     |                |               | 140,000       |               | 140,000     |               | 140,000     |               |
| 7  | DEVELOPER II                    |                |               | (2.00)        |               | (2.00)      |               | (2.00)      |               |
| 8  | NEW POSITIONS - ATTORNEY III    |                |               | 95,000        |               | 95,000      |               | 95,000      |               |
| 9  |                                 |                |               | (1.00)        |               | (1.00)      |               | (1.00)      |               |
| 10 | NEW POSITIONS - PARALEGAL       |                |               | 55,000        |               | 55,000      |               | 55,000      |               |
| 11 |                                 |                |               | (1.00)        |               | (1.00)      |               | (1.00)      |               |
| 12 | OTHER PERSONAL SERVICES         | 500,000        |               | 500,000       |               | 500,000     |               | 500,000     |               |
| 13 | OTHER OPERATING EXPENSES        | 1,505,464      |               | 3,413,488     | 1,908,024     | 3,413,488   | 1,908,024     | 3,413,488   | 1,908,024     |
| 14 | TOTAL I. ADMINISTRATION         | 7,413,618      |               | 10,365,545    | 1,908,024     | 10,365,545  | 1,908,024     | 10,365,545  | 1,908,024     |
| 15 |                                 | (82.09)        |               | (86.09)       |               | (86.09)     |               | (86.09)     |               |
| 16 |                                 |                |               |               |               |             |               |             |               |
| 17 | II. PROGRAMS & SERVICES         |                |               |               |               |             |               |             |               |
| 18 | A. OSHA VOLUNTARY PROGRAMS      |                |               |               |               |             |               |             |               |
| 19 | CLASSIFIED POSITIONS            | 907,818        | 132,628       | 907,818       | 132,628       | 907,818     | 132,628       | 907,818     | 132,628       |
| 20 |                                 | (18.98)        | (6.26)        | (18.98)       | (6.26)        | (18.98)     | (6.26)        | (18.98)     | (6.26)        |
| 21 | OTHER OPERATING EXPENSES        | 376,354        | 40,000        | 376,354       | 40,000        | 376,354     | 40,000        | 376,354     | 40,000        |
| 22 | TOTAL A. OSHA                   | 1,284,172      | 172,628       | 1,284,172     | 172,628       | 1,284,172   | 172,628       | 1,284,172   | 172,628       |
| 23 | VOLUNTARY PROGRAMS              | (18.98)        | (6.26)        | (18.98)       | (6.26)        | (18.98)     | (6.26)        | (18.98)     | (6.26)        |
| 24 |                                 |                |               |               |               |             |               |             |               |
| 25 | B. OCCUPATIONAL SAFETY & HEALTH |                |               |               |               |             |               |             |               |
| 26 | CLASSIFIED POSITIONS            | 3,269,316      | 1,758,265     | 3,306,579     | 1,758,265     | 3,306,579   | 1,758,265     | 3,306,579   | 1,758,265     |
| 27 |                                 | (52.44)        | (26.56)       | (52.44)       | (26.56)       | (52.44)     | (26.56)       | (52.44)     | (26.56)       |
| 28 | OTHER PERSONAL SERVICES         | 78,397         | 74,302        | 78,397        | 74,302        | 78,397      | 74,302        | 78,397      | 74,302        |
| 29 | OTHER OPERATING EXPENSES        | 867,039        | 412,652       | 1,994,073     | 412,652       | 867,039     | 412,652       | 867,039     | 412,652       |
| 30 | TOTAL B. OCCUPATIONAL SAFETY    | 4,214,752      | 2,245,219     | 5,379,049     | 2,245,219     | 4,252,015   | 2,245,219     | 4,252,015   | 2,245,219     |
| 31 | & HEALTH                        | (52.44)        | (26.56)       | (52.44)       | (26.56)       | (52.44)     | (26.56)       | (52.44)     | (26.56)       |
| 32 |                                 |                |               |               |               |             |               |             |               |
| 33 | C. FIRE ACADEMY                 |                |               |               |               |             |               |             |               |
| 34 | CLASSIFIED POSITIONS            | 3,983,808      |               | 3,983,808     |               | 3,983,808   |               | 3,983,808   |               |

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SECTION 81

DEPARTMENT OF LABOR, LICENSING & REGULATION

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|    |                                    | 2025-2026      |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|----|------------------------------------|----------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|    |                                    | APPROPRIATIONS |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|    |                                    | TOTAL FUNDS    | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|    |                                    | (1)            | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1  |                                    | (52.76)        |               | (52.76)       |               | (52.76)     |               | (52.76)     |               |
| 2  | OTHER PERSONAL SERVICES            | 1,789,100      |               | 1,789,100     |               | 1,789,100   |               | 1,789,100   |               |
| 3  | OTHER OPERATING EXPENSES           | 4,458,349      |               | 4,458,349     |               | 4,458,349   |               | 4,458,349   |               |
| 4  | TOTAL C. FIRE ACADEMY              | 10,231,257     |               | 10,231,257    |               | 10,231,257  |               | 10,231,257  |               |
| 5  |                                    | (52.76)        |               | (52.76)       |               | (52.76)     |               | (52.76)     |               |
| 6  |                                    |                |               |               |               |             |               |             |               |
| 7  | D. OFFICE OF STATE FIRE MARSHAL    |                |               |               |               |             |               |             |               |
| 8  | CLASSIFIED POSITIONS               | 2,598,248      | 167,073       | 2,598,248     | 167,073       | 2,598,248   | 167,073       | 2,598,248   | 167,073       |
| 9  |                                    | (36.96)        |               | (36.96)       |               | (36.96)     |               | (36.96)     |               |
| 10 | NEW POSITIONS - ENGINEER/ASSOCIATE |                |               | 90,000        |               | 90,000      |               | 90,000      |               |
| 11 | ENGINEER III                       |                |               | (1.00)        |               | (1.00)      |               | (1.00)      |               |
| 12 | OTHER PERSONAL SERVICES            | 480,622        | 175,000       | 480,622       | 175,000       | 480,622     | 175,000       | 480,622     | 175,000       |
| 13 | OTHER OPERATING EXPENSES           | 9,168,200      | 4,224,169     | 9,455,229     | 4,511,198     | 9,455,229   | 4,511,198     | 9,455,229   | 4,511,198     |
| 14 | CANCER INSURANCE                   | 3,500,000      | 3,500,000     | 3,500,000     | 3,500,000     | 4,681,400   | 4,681,400     | 4,681,400   | 4,681,400     |
| 15 | TOTAL D. OFFICE OF STATE           | 15,747,070     | 8,066,242     | 16,124,099    | 8,353,271     | 17,305,499  | 9,534,671     | 17,305,499  | 9,534,671     |
| 16 | FIRE MARSHAL                       | (36.96)        |               | (37.96)       |               | (37.96)     |               | (37.96)     |               |
| 17 |                                    |                |               |               |               |             |               |             |               |
| 18 | E. ELEVATORS & AMUSEMENT RIDES     |                |               |               |               |             |               |             |               |
| 19 | CLASSIFIED POSITIONS               | 792,951        |               | 792,951       |               | 792,951     |               | 792,951     |               |
| 20 |                                    | (8.55)         |               | (8.55)        |               | (8.55)      |               | (8.55)      |               |
| 21 | OTHER OPERATING EXPENSES           | 229,068        |               | 229,068       |               | 229,068     |               | 229,068     |               |
| 22 | TOTAL E. ELEVATORS &               | 1,022,019      |               | 1,022,019     |               | 1,022,019   |               | 1,022,019   |               |
| 23 | AMUSEMENT RIDES                    | (8.55)         |               | (8.55)        |               | (8.55)      |               | (8.55)      |               |
| 24 |                                    |                |               |               |               |             |               |             |               |
| 25 | F. PROF & OCCUPATIONAL LICENSING   |                |               |               |               |             |               |             |               |
| 26 | CLASSIFIED POSITIONS               | 10,413,288     |               | 10,413,288    |               | 10,413,288  |               | 10,413,288  |               |
| 27 |                                    | (216.72)       |               | (216.72)      |               | (216.72)    |               | (216.72)    |               |
| 28 | NEW POSITIONS -                    |                |               | 90,000        |               | 90,000      |               | 90,000      |               |
| 29 | INVESTIGATOR IV                    |                |               | (1.00)        |               | (1.00)      |               | (1.00)      |               |
| 30 | UNCLASSIFIED POSITIONS             | 97,618         |               | 97,618        |               | 97,618      |               | 97,618      |               |
| 31 |                                    | (1.00)         |               | (1.00)        |               | (1.00)      |               | (1.00)      |               |
| 32 | OTHER PERSONAL SERVICES            | 411,514        |               | 411,514       |               | 411,514     |               | 411,514     |               |
| 33 | OTHER OPERATING EXPENSES           | 5,541,796      |               | 5,541,796     |               | 6,668,830   |               | 6,668,830   |               |
| 34 | RESEARCH AND EDUCATION             | 200,000        |               | 500,000       |               | 500,000     |               | 500,000     |               |

|    |                                      | DEPARTMENT OF LABOR, LICENSING & REGULATION |               |               |               |             |               |             |               |
|----|--------------------------------------|---------------------------------------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|    |                                      | 2025-2026                                   |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|    |                                      | APPROPRIATIONS                              |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|    |                                      | TOTAL FUNDS                                 | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|    |                                      | (1)                                         | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1  | TOTAL F. PROF &                      | 16,664,216                                  |               | 17,054,216    |               | 18,181,250  |               | 18,181,250  |               |
| 2  | OCCUPATIONAL LICENSING               | (217.72)                                    |               | (218.72)      |               | (218.72)    |               | (218.72)    |               |
| 3  |                                      |                                             |               |               |               |             |               |             |               |
| 4  | G. LABOR SERVICES                    |                                             |               |               |               |             |               |             |               |
| 5  | OTHER OPERATING EXPENSES             | 85,000                                      |               | 85,000        |               | 85,000      |               | 85,000      |               |
| 6  | TOTAL G. LABOR SERVICES              | 85,000                                      |               | 85,000        |               | 85,000      |               | 85,000      |               |
| 7  |                                      |                                             |               |               |               |             |               |             |               |
| 8  | H. BUILDING CODES                    |                                             |               |               |               |             |               |             |               |
| 9  | CLASSIFIED POSITIONS                 | 486,060                                     |               | 486,060       |               | 486,060     |               | 486,060     |               |
| 10 |                                      | (12.56)                                     |               | (12.56)       |               | (12.56)     |               | (12.56)     |               |
| 11 | OTHER OPERATING EXPENSES             | 343,869                                     |               | 343,869       |               | 343,869     |               | 343,869     |               |
| 12 | TOTAL H. BUILDING CODES              | 829,929                                     |               | 829,929       |               | 829,929     |               | 829,929     |               |
| 13 |                                      | (12.56)                                     |               | (12.56)       |               | (12.56)     |               | (12.56)     |               |
| 14 |                                      |                                             |               |               |               |             |               |             |               |
| 15 | TOTAL II. PROGRAMS & SERVICES        | 50,078,415                                  | 10,484,089    | 52,009,741    | 10,771,118    | 53,191,141  | 11,952,518    | 53,191,141  | 11,952,518    |
| 16 |                                      | (399.97)                                    | (32.82)       | (401.97)      | (32.82)       | (401.97)    | (32.82)       | (401.97)    | (32.82)       |
| 17 |                                      |                                             |               |               |               |             |               |             |               |
| 18 | III. EMPLOYEE BENEFITS               |                                             |               |               |               |             |               |             |               |
| 19 | EMPLOYER CONTRIBUTIONS               | 13,491,597                                  | 993,294       | 14,072,438    | 993,294       | 14,072,438  | 993,294       | 14,072,438  | 993,294       |
| 20 | TOTAL III. EMPLOYEE BENEFITS         | 13,491,597                                  | 993,294       | 14,072,438    | 993,294       | 14,072,438  | 993,294       | 14,072,438  | 993,294       |
| 21 |                                      |                                             |               |               |               |             |               |             |               |
| 22 | TOTAL DEPARTMENT OF LABOR, LICENSING | 70,983,630                                  | 11,477,383    | 76,447,724    | 13,672,436    | 77,629,124  | 14,853,836    | 77,629,124  | 14,853,836    |
| 23 | & REGULATION                         | (482.06)                                    | (32.82)       | (488.06)      | (32.82)       | (488.06)    | (32.82)       | (488.06)    | (32.82)       |

| R400 | Sec. 82-1                   | SECTION 82<br>DEPARTMENT OF MOTOR VEHICLES |               |               |               |             |               | p. 205      |               |
|------|-----------------------------|--------------------------------------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|      |                             | 2025-2026                                  |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|      |                             | APPROPRIATIONS                             |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|      |                             | TOTAL FUNDS                                | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|      |                             | (1)                                        | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1    | I. ADMINISTRATION           |                                            |               |               |               |             |               |             |               |
| 2    | EXECUTIVE DIRECTOR          | 177,998                                    | 177,998       | 177,998       | 177,998       | 177,998     | 177,998       | 177,998     | 177,998       |
| 3    |                             | (1.00)                                     | (1.00)        | (1.00)        | (1.00)        | (1.00)      | (1.00)        | (1.00)      | (1.00)        |
| 4    | CLASSIFIED POSITIONS        | 7,685,408                                  | 7,685,408     | 7,716,658     | 7,716,658     | 7,832,043   | 7,832,043     | 7,716,658   | 7,716,658     |
| 5    |                             | (122.00)                                   | (122.00)      | (122.00)      | (122.00)      | (122.00)    | (122.00)      | (122.00)    | (122.00)      |
| 6    | UNCLASSIFIED POSITIONS      | 425,271                                    | 425,271       | 456,521       | 456,521       | 571,906     | 571,906       | 487,771     | 487,771       |
| 7    |                             | (3.00)                                     | (3.00)        | (3.00)        | (3.00)        | (3.00)      | (3.00)        | (3.00)      | (3.00)        |
| 8    | OTHER PERSONAL SERVICES     | 85,174                                     | 85,174        | 85,174        | 85,174        | 85,174      | 85,174        | 85,174      | 85,174        |
| 9    | OTHER OPERATING EXPENSES    | 4,575,642                                  | 2,269,918     | 4,575,642     | 2,269,918     | 5,085,901   | 2,780,177     | 4,777,642   | 2,471,918     |
| 10   | TOTAL I. ADMINISTRATION     | 12,949,493                                 | 10,643,769    | 13,011,993    | 10,706,269    | 13,753,022  | 11,447,298    | 13,245,243  | 10,939,519    |
| 11   |                             | (126.00)                                   | (126.00)      | (126.00)      | (126.00)      | (126.00)    | (126.00)      | (126.00)    | (126.00)      |
| 12   |                             |                                            |               |               |               |             |               |             |               |
| 13   | II. PROGRAMS AND SERVICES   |                                            |               |               |               |             |               |             |               |
| 14   | A. CUSTOMER SERVICE CENTERS |                                            |               |               |               |             |               |             |               |
| 15   | CLASSIFIED POSITIONS        | 34,208,291                                 | 34,208,291    | 34,239,541    | 34,239,541    | 34,354,926  | 34,354,926    | 34,239,541  | 34,239,541    |
| 16   |                             | (796.00)                                   | (796.00)      | (796.00)      | (796.00)      | (796.00)    | (796.00)      | (796.00)    | (796.00)      |
| 17   | UNCLASSIFIED POSITIONS      | 138,772                                    | 138,772       | 170,022       | 170,022       | 285,407     | 285,407       | 170,022     | 170,022       |
| 18   |                             | (1.00)                                     | (1.00)        | (1.00)        | (1.00)        | (1.00)      | (1.00)        | (1.00)      | (1.00)        |
| 19   | OTHER PERSONAL SERVICES     | 1,476,149                                  | 1,476,149     | 1,476,149     | 1,476,149     | 1,476,149   | 1,476,149     | 1,476,149   | 1,476,149     |
| 20   | OTHER OPERATING EXPENSES    | 13,123,340                                 | 8,973,340     | 13,123,340    | 8,973,340     | 13,633,599  | 9,483,599     | 13,323,340  | 9,173,340     |
| 21   | TOTAL A. CUSTOMER           | 48,946,552                                 | 44,796,552    | 49,009,052    | 44,859,052    | 49,750,081  | 45,600,081    | 49,209,052  | 45,059,052    |
| 22   | SERVICE CENTERS             | (797.00)                                   | (797.00)      | (797.00)      | (797.00)      | (797.00)    | (797.00)      | (797.00)    | (797.00)      |
| 23   |                             |                                            |               |               |               |             |               |             |               |
| 24   | B. DRIVER SERVICES          |                                            |               |               |               |             |               |             |               |
| 25   | CLASSIFIED POSITIONS        | 4,612,802                                  | 4,612,802     | 4,644,052     | 4,644,052     | 4,759,437   | 4,759,437     | 4,644,052   | 4,644,052     |
| 26   |                             | (113.00)                                   | (113.00)      | (113.00)      | (113.00)      | (113.00)    | (113.00)      | (113.00)    | (113.00)      |
| 27   | UNCLASSIFIED POSITIONS      | 138,772                                    | 138,772       | 170,022       | 170,022       | 285,407     | 285,407       | 170,022     | 170,022       |
| 28   |                             | (1.00)                                     | (1.00)        | (1.00)        | (1.00)        | (1.00)      | (1.00)        | (1.00)      | (1.00)        |
| 29   | OTHER PERSONAL SERVICES     | 50,606                                     | 50,606        | 50,606        | 50,606        | 50,606      | 50,606        | 50,606      | 50,606        |
| 30   | OTHER OPERATING EXPENSES    | 2,694,838                                  | 2,583,213     | 2,694,838     | 2,583,213     | 3,063,222   | 2,951,597     | 2,894,838   | 2,783,213     |
| 31   | TOTAL B. DRIVER SERVICES    | 7,497,018                                  | 7,385,393     | 7,559,518     | 7,447,893     | 8,158,672   | 8,047,047     | 7,759,518   | 7,647,893     |
| 32   |                             | (114.00)                                   | (114.00)      | (114.00)      | (114.00)      | (114.00)    | (114.00)      | (114.00)    | (114.00)      |
| 33   |                             |                                            |               |               |               |             |               |             |               |
| 34   | C. VEHICLE SERVICES         |                                            |               |               |               |             |               |             |               |

| R400 | Sec. 82-2                                      | SECTION 82<br>DEPARTMENT OF MOTOR VEHICLES |                   |                   |                   |                   |                   | p. 206            |                   |
|------|------------------------------------------------|--------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|      |                                                | 2025-2026                                  |                   | 2026-2027         |                   | 2026-2027         |                   | 2026-2027         |                   |
|      |                                                | APPROPRIATIONS                             |                   | HOUSE AMENDED     |                   | SENATE            |                   | CONFERENCE        |                   |
|      |                                                | TOTAL FUNDS                                | GENERAL FUNDS     | TOTAL FUNDS       | GENERAL FUNDS     | TOTAL FUNDS       | GENERAL FUNDS     | TOTAL FUNDS       | GENERAL FUNDS     |
|      |                                                | (1)                                        | (2)               | (3)               | (4)               | (5)               | (6)               | (7)               | (8)               |
| 1    | CLASSIFIED POSITIONS                           | 5,658,490                                  | 5,658,490         | 5,689,740         | 5,689,740         | 5,805,125         | 5,805,125         | 5,689,740         | 5,689,740         |
| 2    |                                                | (199.00)                                   | (199.00)          | (199.00)          | (199.00)          | (199.00)          | (199.00)          | (199.00)          | (199.00)          |
| 3    | UNCLASSIFIED POSITIONS                         | 138,772                                    | 138,772           | 170,022           | 170,022           | 285,407           | 285,407           | 170,022           | 170,022           |
| 4    |                                                | (1.00)                                     | (1.00)            | (1.00)            | (1.00)            | (1.00)            | (1.00)            | (1.00)            | (1.00)            |
| 5    | OTHER PERSONAL SERVICES                        | 331,037                                    | 331,037           | 331,037           | 331,037           | 331,037           | 331,037           | 331,037           | 331,037           |
| 6    | OTHER OPERATING EXPENSES                       | 1,803,224                                  | 1,801,224         | 2,303,224         | 2,301,224         | 2,336,837         | 2,334,837         | 2,336,837         | 2,334,837         |
| 7    | PLATE REPLACEMENT                              | 7,500,000                                  |                   | 7,500,000         |                   | 7,500,000         |                   | 7,500,000         |                   |
| 8    | <b>TOTAL C. VEHICLE SERVICES</b>               | <b>15,431,523</b>                          | <b>7,929,523</b>  | <b>15,994,023</b> | <b>8,492,023</b>  | <b>16,258,406</b> | <b>8,756,406</b>  | <b>16,027,636</b> | <b>8,525,636</b>  |
| 9    |                                                | <b>(200.00)</b>                            | <b>(200.00)</b>   | <b>(200.00)</b>   | <b>(200.00)</b>   | <b>(200.00)</b>   | <b>(200.00)</b>   | <b>(200.00)</b>   | <b>(200.00)</b>   |
| 10   |                                                |                                            |                   |                   |                   |                   |                   |                   |                   |
| 11   | <b>D. INSPECTOR GENERAL</b>                    |                                            |                   |                   |                   |                   |                   |                   |                   |
| 12   | CLASSIFIED POSITIONS                           | 3,076,573                                  | 3,076,573         | 3,107,823         | 3,107,823         | 3,223,208         | 3,223,208         | 3,107,823         | 3,107,823         |
| 13   |                                                | (66.00)                                    | (66.00)           | (66.00)           | (66.00)           | (66.00)           | (66.00)           | (66.00)           | (66.00)           |
| 14   | UNCLASSIFIED POSITIONS                         | 138,772                                    | 138,772           | 170,022           | 170,022           | 285,407           | 285,407           | 170,022           | 170,022           |
| 15   |                                                | (1.00)                                     | (1.00)            | (1.00)            | (1.00)            | (1.00)            | (1.00)            | (1.00)            | (1.00)            |
| 16   | OTHER PERSONAL SERVICES                        | 28,500                                     | 28,500            | 28,500            | 28,500            | 28,500            | 28,500            | 28,500            | 28,500            |
| 17   | OTHER OPERATING EXPENSES                       | 884,458                                    | 822,557           | 1,684,458         | 822,557           | 2,218,071         | 856,170           | 2,218,071         | 856,170           |
| 18   | FACIAL RECOGNITION PROGRAM                     | 245,000                                    | 245,000           | 245,000           | 245,000           | 245,000           | 245,000           | 245,000           | 245,000           |
| 19   | <b>TOTAL D. INSPECTOR GENERAL</b>              | <b>4,373,303</b>                           | <b>4,311,402</b>  | <b>5,235,803</b>  | <b>4,373,902</b>  | <b>6,000,186</b>  | <b>4,638,285</b>  | <b>5,769,416</b>  | <b>4,407,515</b>  |
| 20   |                                                | <b>(67.00)</b>                             | <b>(67.00)</b>    | <b>(67.00)</b>    | <b>(67.00)</b>    | <b>(67.00)</b>    | <b>(67.00)</b>    | <b>(67.00)</b>    | <b>(67.00)</b>    |
| 21   |                                                |                                            |                   |                   |                   |                   |                   |                   |                   |
| 22   | <b>E. TECHNOLOGY &amp; PROGRAM DEVELOPMENT</b> |                                            |                   |                   |                   |                   |                   |                   |                   |
| 23   | CLASSIFIED POSITIONS                           | 4,940,842                                  | 4,940,842         | 5,003,342         | 5,003,342         | 5,087,477         | 5,087,477         | 5,087,477         | 5,087,477         |
| 24   |                                                | (59.00)                                    | (59.00)           | (59.00)           | (59.00)           | (59.00)           | (59.00)           | (59.00)           | (59.00)           |
| 25   | OTHER PERSONAL SERVICES                        | 50,000                                     | 50,000            | 50,000            | 50,000            | 50,000            | 50,000            | 50,000            | 50,000            |
| 26   | OTHER OPERATING EXPENSES                       | 14,182,212                                 | 12,365,866        | 14,182,212        | 12,365,866        | 16,592,471        | 14,776,125        | 16,263,988        | 14,447,642        |
| 27   | TECHNOLOGY MODERNIZATION                       | 1,000,000                                  |                   | 1,000,000         |                   | 1,000,000         |                   | 1,000,000         |                   |
| 28   | <b>TOTAL E. TECHNOLOGY &amp;</b>               | <b>20,173,054</b>                          | <b>17,356,708</b> | <b>20,235,554</b> | <b>17,419,208</b> | <b>22,729,948</b> | <b>19,913,602</b> | <b>22,401,465</b> | <b>19,585,119</b> |
| 29   | <b>PROGRAM DEVELOPMENT</b>                     | <b>(59.00)</b>                             | <b>(59.00)</b>    | <b>(59.00)</b>    | <b>(59.00)</b>    | <b>(59.00)</b>    | <b>(59.00)</b>    | <b>(59.00)</b>    | <b>(59.00)</b>    |
| 30   |                                                |                                            |                   |                   |                   |                   |                   |                   |                   |
| 31   | <b>F. MOTOR CARRIER SERVICES</b>               |                                            |                   |                   |                   |                   |                   |                   |                   |
| 32   | CLASSIFIED POSITIONS                           | 1,311,053                                  | 1,311,053         | 1,342,303         | 1,342,303         | 1,457,688         | 1,457,688         | 1,342,303         | 1,342,303         |
| 33   |                                                | (11.00)                                    | (11.00)           | (11.00)           | (11.00)           | (11.00)           | (11.00)           | (11.00)           | (11.00)           |
| 34   | UNCLASSIFIED POSITIONS                         | 138,772                                    | 138,772           | 170,022           | 170,022           | 285,407           | 285,407           | 170,022           | 170,022           |

[illegible]

| R600 | Sec. 83-1                           | SECTION 83<br>DEPARTMENT OF EMPLOYMENT AND WORKFORCE |                  |                   |                  |                   |                  | p. 208            |                  |
|------|-------------------------------------|------------------------------------------------------|------------------|-------------------|------------------|-------------------|------------------|-------------------|------------------|
|      |                                     | 2025-2026                                            |                  | 2026-2027         |                  | 2026-2027         |                  | 2026-2027         |                  |
|      |                                     | APPROPRIATIONS                                       |                  | HOUSE AMENDED     |                  | SENATE            |                  | CONFERENCE        |                  |
|      |                                     | TOTAL FUNDS                                          | GENERAL FUNDS    | TOTAL FUNDS       | GENERAL FUNDS    | TOTAL FUNDS       | GENERAL FUNDS    | TOTAL FUNDS       | GENERAL FUNDS    |
|      |                                     | (1)                                                  | (2)              | (3)               | (4)              | (5)               | (6)              | (7)               | (8)              |
| 1    | <b>I. ADMINISTRATION</b>            |                                                      |                  |                   |                  |                   |                  |                   |                  |
| 2    | EXECUTIVE DIRECTOR                  | 206,000                                              |                  | 206,000           |                  | 206,000           |                  | 206,000           |                  |
| 3    |                                     | (1.00)                                               |                  | (1.00)            |                  | (1.00)            |                  | (1.00)            |                  |
| 4    | CLASSIFIED POSITIONS                | 5,949,341                                            | 308,095          | 6,173,865         | 532,619          | 6,173,865         | 532,619          | 6,173,865         | 532,619          |
| 5    |                                     | (130.60)                                             |                  | (130.60)          |                  | (130.60)          |                  | (130.60)          |                  |
| 6    | UNCLASSIFIED POSITIONS              | 214,480                                              |                  | 214,480           |                  | 214,480           |                  | 214,480           |                  |
| 7    |                                     | (1.00)                                               |                  | (1.00)            |                  | (1.00)            |                  | (1.00)            |                  |
| 8    | OTHER OPERATING EXPENSES            | 8,280,977                                            |                  | 9,552,027         | 1,271,050        | 9,552,027         | 1,271,050        | 9,552,027         | 1,271,050        |
| 9    | <b>TOTAL I. ADMINISTRATION</b>      | <b>14,650,798</b>                                    | <b>308,095</b>   | <b>16,146,372</b> | <b>1,803,669</b> | <b>16,146,372</b> | <b>1,803,669</b> | <b>16,146,372</b> | <b>1,803,669</b> |
| 10   |                                     | <b>(132.60)</b>                                      |                  | <b>(132.60)</b>   |                  | <b>(132.60)</b>   |                  | <b>(132.60)</b>   |                  |
| 11   |                                     |                                                      |                  |                   |                  |                   |                  |                   |                  |
| 12   | <b>II. EMPLOYMENT SERVICE</b>       |                                                      |                  |                   |                  |                   |                  |                   |                  |
| 13   | CLASSIFIED POSITIONS                | 10,887,906                                           | 952,962          | 10,887,906        | 952,962          | 10,887,906        | 952,962          | 10,887,906        | 952,962          |
| 14   |                                     | (138.40)                                             | (2.00)           | (138.40)          | (2.00)           | (138.40)          | (2.00)           | (138.40)          | (2.00)           |
| 15   | UNCLASSIFIED POSITIONS              | 31,928                                               |                  | 31,928            |                  | 31,928            |                  | 31,928            |                  |
| 16   |                                     | (0.33)                                               |                  | (0.33)            |                  | (0.33)            |                  | (0.33)            |                  |
| 17   | OTHER PERSONAL SERVICES             | 1,937,188                                            |                  | 1,937,188         |                  | 1,937,188         |                  | 1,937,188         |                  |
| 18   | OTHER OPERATING EXPENSES            | 17,062,372                                           | 422,000          | 17,062,372        | 422,000          | 17,062,372        | 422,000          | 17,062,372        | 422,000          |
| 19   | ALLOC OTHER STATE AGENCIES          | 50,000                                               |                  | 50,000            |                  | 50,000            |                  | 50,000            |                  |
| 20   | <b>TOTAL II. EMPLOYMENT SERVICE</b> | <b>29,969,394</b>                                    | <b>1,374,962</b> | <b>29,969,394</b> | <b>1,374,962</b> | <b>29,969,394</b> | <b>1,374,962</b> | <b>29,969,394</b> | <b>1,374,962</b> |
| 21   |                                     | <b>(138.73)</b>                                      | <b>(2.00)</b>    | <b>(138.73)</b>   | <b>(2.00)</b>    | <b>(138.73)</b>   | <b>(2.00)</b>    | <b>(138.73)</b>   | <b>(2.00)</b>    |
| 22   |                                     |                                                      |                  |                   |                  |                   |                  |                   |                  |
| 23   | <b>III. UNEMPLOYMENT INSURANCE</b>  |                                                      |                  |                   |                  |                   |                  |                   |                  |
| 24   | CLASSIFIED POSITIONS                | 17,952,440                                           | 653,018          | 17,952,440        | 653,018          | 17,952,440        | 653,018          | 17,952,440        | 653,018          |
| 25   |                                     | (352.58)                                             | (1.00)           | (352.58)          | (1.00)           | (352.58)          | (1.00)           | (352.58)          | (1.00)           |
| 26   | UNCLASSIFIED POSITIONS              | 492,972                                              |                  | 492,972           |                  | 492,972           |                  | 492,972           |                  |
| 27   |                                     | (1.34)                                               |                  | (1.34)            |                  | (1.34)            |                  | (1.34)            |                  |
| 28   | OTHER PERSONAL SERVICES             | 5,448,781                                            |                  | 5,448,781         |                  | 5,448,781         |                  | 5,448,781         |                  |
| 29   | OTHER OPERATING EXPENSES            | 11,250,162                                           | 976,793          | 11,250,162        | 976,793          | 11,250,162        | 976,793          | 11,250,162        | 976,793          |
| 30   | <b>TOTAL III. UNEMPLOYMENT</b>      | <b>35,144,355</b>                                    | <b>1,629,811</b> | <b>35,144,355</b> | <b>1,629,811</b> | <b>35,144,355</b> | <b>1,629,811</b> | <b>35,144,355</b> | <b>1,629,811</b> |
| 31   | <b>INSURANCE</b>                    | <b>(353.92)</b>                                      | <b>(1.00)</b>    | <b>(353.92)</b>   | <b>(1.00)</b>    | <b>(353.92)</b>   | <b>(1.00)</b>    | <b>(353.92)</b>   | <b>(1.00)</b>    |
| 32   |                                     |                                                      |                  |                   |                  |                   |                  |                   |                  |
| 33   | <b>IV. WORKFORCE INVESTMENT ACT</b> |                                                      |                  |                   |                  |                   |                  |                   |                  |
| 34   | CLASSIFIED POSITIONS                | 1,271,712                                            |                  | 1,271,712         |                  | 1,271,712         |                  | 1,271,712         |                  |

## SECTION 83

[illegible]

|    |                                   | DEPARTMENT OF EMPLOYMENT AND WORKFORCE |               |               |               |             |               |             |               |
|----|-----------------------------------|----------------------------------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|    |                                   | 2025-2026                              |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|    |                                   | APPROPRIATIONS                         |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|    |                                   | TOTAL FUNDS                            | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|    |                                   | (1)                                    | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1  |                                   | (34.00)                                | (34.00)       | (34.00)       | (34.00)       | (34.00)     | (34.00)       | (34.00)     | (34.00)       |
| 2  | UNCLASSIFIED POSITIONS            | 119,296                                | 119,296       | 119,296       | 119,296       | 119,296     | 119,296       | 119,296     | 119,296       |
| 3  |                                   | (1.00)                                 | (1.00)        | (1.00)        | (1.00)        | (1.00)      | (1.00)        | (1.00)      | (1.00)        |
| 4  | OTHER OPERATING EXPENSES          | 5,688,019                              | 3,578,643     | 5,688,019     | 3,578,643     | 5,688,019   | 3,578,643     | 5,688,019   | 3,578,643     |
| 5  | TOTAL VII. COORDINATED            | 8,177,699                              | 6,068,323     | 8,177,699     | 6,068,323     | 8,177,699   | 6,068,323     | 8,177,699   | 6,068,323     |
| 6  | WORKFORCE DEVELOPMENT             | (35.00)                                | (35.00)       | (35.00)       | (35.00)       | (35.00)     | (35.00)       | (35.00)     | (35.00)       |
| 7  |                                   |                                        |               |               |               |             |               |             |               |
| 8  | VIII. REGIONAL WORKFORCE ADVISORS |                                        |               |               |               |             |               |             |               |
| 9  | CLASSIFIED POSITIONS              | 551,196                                | 251,196       | 551,196       | 251,196       | 571,429     | 251,196       | 571,429     | 251,196       |
| 10 |                                   | (14.00)                                | (2.00)        | (14.00)       | (2.00)        | (14.00)     | (2.00)        | (14.00)     | (2.00)        |
| 11 | OTHER PERSONAL SERVICES           | 5,000                                  | 5,000         | 5,000         | 5,000         | 5,000       | 5,000         | 5,000       | 5,000         |
| 12 | OTHER OPERATING EXPENSES          | 702,100                                | 375,000       | 702,100       | 375,000       | 702,100     | 375,000       | 702,100     | 375,000       |
| 13 | TOTAL VIII. REGIONAL              | 1,258,296                              | 631,196       | 1,258,296     | 631,196       | 1,278,529   | 631,196       | 1,278,529   | 631,196       |
| 14 | WORKFORCE ADVISORS                | (14.00)                                | (2.00)        | (14.00)       | (2.00)        | (14.00)     | (2.00)        | (14.00)     | (2.00)        |
| 15 |                                   |                                        |               |               |               |             |               |             |               |
| 16 | IX. EMPLOYEE BENEFITS             |                                        |               |               |               |             |               |             |               |
| 17 | EMPLOYER CONTRIBUTIONS            | 18,926,484                             | 2,467,548     | 19,027,520    | 2,568,584     | 19,036,625  | 2,568,584     | 19,036,625  | 2,568,584     |
| 18 | TOTAL IX. EMPLOYEE BENEFITS       | 18,926,484                             | 2,467,548     | 19,027,520    | 2,568,584     | 19,036,625  | 2,568,584     | 19,036,625  | 2,568,584     |
| 19 |                                   |                                        |               |               |               |             |               |             |               |
| 20 | TOTAL DEPARTMENT OF EMPLOYMENT    | 145,465,881                            | 13,094,073    | 147,062,491   | 14,690,683    | 147,091,829 | 14,690,683    | 147,091,829 | 14,690,683    |
| 21 | AND WORKFORCE                     | (810.87)                               | (44.60)       | (810.87)      | (44.60)       | (810.87)    | (44.60)       | (810.87)    | (44.60)       |

|    |                                    | 2025-2026      |         | 2026-2027     |         | 2026-2027   |         | 2026-2027   |         |
|----|------------------------------------|----------------|---------|---------------|---------|-------------|---------|-------------|---------|
|    |                                    | APPROPRIATIONS |         | HOUSE AMENDED |         | SENATE      |         | CONFERENCE  |         |
|    |                                    | TOTAL          | GENERAL | TOTAL         | GENERAL | TOTAL       | GENERAL | TOTAL       | GENERAL |
|    |                                    | FUNDS          | FUNDS   | FUNDS         | FUNDS   | FUNDS       | FUNDS   | FUNDS       | FUNDS   |
|    |                                    | (1)            | (2)     | (3)           | (4)     | (5)         | (6)     | (7)         | (8)     |
| 1  | I. ADMINISTRATION                  |                |         |               |         |             |         |             |         |
| 2  | A. GENERAL                         |                |         |               |         |             |         |             |         |
| 3  | EXECUTIVE DIRECTOR                 | 254,099        |         | 254,099       |         | 254,099     |         | 254,099     |         |
| 4  |                                    | (1.00)         |         | (1.00)        |         | (1.00)      |         | (1.00)      |         |
| 5  | CLASSIFIED POSITIONS               | 22,801,798     |         | 24,069,873    |         | 24,069,873  |         | 24,069,873  |         |
| 6  |                                    | (307.00)       |         | (307.00)      |         | (307.00)    |         | (307.00)    |         |
| 7  | UNCLASSIFIED POSITIONS             | 505,000        |         | 532,775       |         | 532,775     |         | 532,775     |         |
| 8  |                                    | (2.00)         |         | (2.00)        |         | (2.00)      |         | (2.00)      |         |
| 9  | OTHER PERSONAL SERVICES            | 231,532        |         | 244,267       |         | 244,267     |         | 244,267     |         |
| 10 | OTHER OPERATING EXPENSES           | 48,930,458     |         | 73,930,458    |         | 73,930,458  |         | 73,930,458  |         |
| 11 | TOTAL A. GENERAL                   | 72,722,887     |         | 99,031,472    |         | 99,031,472  |         | 99,031,472  |         |
| 12 |                                    | (310.00)       |         | (310.00)      |         | (310.00)    |         | (310.00)    |         |
| 13 |                                    |                |         |               |         |             |         |             |         |
| 14 | B. LAND & BUILDINGS                |                |         |               |         |             |         |             |         |
| 15 | OTHER OPERATING EXPENSES           | 2,000,000      |         | 2,000,000     |         | 2,000,000   |         | 2,000,000   |         |
| 16 | PERMANENT IMPROVEMENTS             | 1,000,000      |         | 1,000,000     |         | 1,000,000   |         | 1,000,000   |         |
| 17 | TOTAL B. LAND & BUILDINGS          | 3,000,000      |         | 3,000,000     |         | 3,000,000   |         | 3,000,000   |         |
| 18 |                                    |                |         |               |         |             |         |             |         |
| 19 | TOTAL I. ADMINISTRATION            | 75,722,887     |         | 102,031,472   |         | 102,031,472 |         | 102,031,472 |         |
| 20 |                                    | (310.00)       |         | (310.00)      |         | (310.00)    |         | (310.00)    |         |
| 21 |                                    |                |         |               |         |             |         |             |         |
| 22 | II. HIGHWAY ENGINEERING            |                |         |               |         |             |         |             |         |
| 23 | A. ENGR-ADMIN & PROJ MGMT          |                |         |               |         |             |         |             |         |
| 24 | CLASSIFIED POSITIONS               | 104,965,606    |         | 110,738,715   |         | 110,738,715 |         | 110,738,715 |         |
| 25 |                                    | (1,299.00)     |         | (1,299.00)    |         | (1,299.00)  |         | (1,299.00)  |         |
| 26 | NEW POSITIONS - ENGINEER/ASSOCIATE |                |         | 500,000       | 500,000 |             |         | 500,000     | 500,000 |
| 27 | ENGINEER I                         |                |         | (4.00)        | (4.00)  |             |         | (4.00)      | (4.00)  |
| 28 | UNCLASSIFIED POSITIONS             | 252,500        |         | 266,388       |         | 266,388     |         | 266,388     |         |
| 29 |                                    | (1.00)         |         | (1.00)        |         | (1.00)      |         | (1.00)      |         |
| 30 | OTHER PERSONAL SERVICES            | 1,930,172      |         | 2,036,332     |         | 2,036,332   |         | 2,036,332   |         |
| 31 | OTHER OPERATING EXPENSES           | 32,322,516     |         | 32,422,516    | 100,000 | 32,322,516  |         | 32,422,516  | 100,000 |
| 32 | TOTAL A. ENGR-ADMIN &              | 139,470,794    |         | 145,963,951   | 600,000 | 145,363,951 |         | 145,963,951 | 600,000 |
| 33 | PROJ MGMT                          | (1,300.00)     |         | (1,304.00)    | (4.00)  | (1,300.00)  |         | (1,304.00)  | (4.00)  |
| 34 |                                    |                |         |               |         |             |         |             |         |

| U120 | Sec. 84-2                                  | SECTION 84<br>DEPARTMENT OF TRANSPORTATION |                    |                      |                    |                      |                    | p. 212               |                    |
|------|--------------------------------------------|--------------------------------------------|--------------------|----------------------|--------------------|----------------------|--------------------|----------------------|--------------------|
|      |                                            | 2025-2026                                  |                    | 2026-2027            |                    | 2026-2027            |                    | 2026-2027            |                    |
|      |                                            | APPROPRIATIONS                             |                    | HOUSE AMENDED        |                    | SENATE               |                    | CONFERENCE           |                    |
|      |                                            | TOTAL FUNDS                                | GENERAL FUNDS      | TOTAL FUNDS          | GENERAL FUNDS      | TOTAL FUNDS          | GENERAL FUNDS      | TOTAL FUNDS          | GENERAL FUNDS      |
|      |                                            | (1)                                        | (2)                | (3)                  | (4)                | (5)                  | (6)                | (7)                  | (8)                |
| 1    | <b>B. ENGINEERING - CONSTRUCTION</b>       |                                            |                    |                      |                    |                      |                    |                      |                    |
| 2    | OTHER OPERATING OTHER                      | 36,370,630                                 | 7,413,399          | 186,121,369          | 7,413,399          | 186,121,369          | 7,413,399          | 186,121,369          | 7,413,399          |
| 3    | PERM IMPR ENHANCEMENTS                     | 39,427,166                                 | 6,123,755          | 42,880,199           | 6,123,755          | 42,880,199           | 6,123,755          | 42,880,199           | 6,123,755          |
| 4    | PERM IMPR OPERATIONAL &                    | 453,749,475                                | 32,289,976         | 455,105,799          | 32,289,976         | 455,105,799          | 32,289,976         | 455,105,799          | 32,289,976         |
| 5    | SAFETY IMPROVEMENTS                        |                                            |                    |                      |                    |                      |                    |                      |                    |
| 6    | PERM IMPR REHABILITATION                   | 733,647,828                                | 14,647,828         | 733,647,828          | 14,647,828         | 733,647,828          | 14,647,828         | 733,647,828          | 14,647,828         |
| 7    | & RESURFACING                              |                                            |                    |                      |                    |                      |                    |                      |                    |
| 8    | PERM IMPR WIDENINGS &                      | 480,665,548                                | 36,502,144         | 719,419,133          | 36,502,144         | 719,419,133          | 36,502,144         | 719,419,133          | 36,502,144         |
| 9    | NEW LOCATIONS                              |                                            |                    |                      |                    |                      |                    |                      |                    |
| 10   | PERMANENT IMPROVEMENT BRIDGES              | 261,787,571                                | 23,022,898         | 306,787,571          | 68,022,898         | 261,787,571          | 23,022,898         | 261,787,571          | 23,022,898         |
| 11   | SIB ONE CENT EQUIVALENT                    | 39,760,349                                 |                    | 41,394,584           |                    | 41,394,584           |                    | 41,394,584           |                    |
| 12   | <b>TOTAL B. ENGINEERING</b>                | <b>2,045,408,567</b>                       | <b>120,000,000</b> | <b>2,485,356,483</b> | <b>165,000,000</b> | <b>2,440,356,483</b> | <b>120,000,000</b> | <b>2,440,356,483</b> | <b>120,000,000</b> |
| 13   | <b>- CONSTRUCTION</b>                      |                                            |                    |                      |                    |                      |                    |                      |                    |
| 14   |                                            |                                            |                    |                      |                    |                      |                    |                      |                    |
| 15   | <b>C. HIGHWAY MAINTENANCE</b>              |                                            |                    |                      |                    |                      |                    |                      |                    |
| 16   | CLASSIFIED POSITIONS                       | 128,884,765                                |                    | 135,973,428          |                    | 135,973,428          |                    | 135,973,428          |                    |
| 17   |                                            | (2,827.00)                                 |                    | (2,827.00)           |                    | (2,827.00)           |                    | (2,827.00)           |                    |
| 18   | OTHER PERSONAL SERVICES                    | 8,080,000                                  |                    | 8,524,400            |                    | 8,524,400            |                    | 8,524,400            |                    |
| 19   | OTHER OPERATING EXPENSES                   | 187,128,000                                | 3,000,000          | 187,128,000          | 3,000,000          | 187,128,000          | 3,000,000          | 187,128,000          | 3,000,000          |
| 20   | <b>TOTAL C. HIGHWAY MAINTENANCE</b>        | <b>324,092,765</b>                         | <b>3,000,000</b>   | <b>331,625,828</b>   | <b>3,000,000</b>   | <b>331,625,828</b>   | <b>3,000,000</b>   | <b>331,625,828</b>   | <b>3,000,000</b>   |
| 21   |                                            | <b>(2,827.00)</b>                          |                    | <b>(2,827.00)</b>    |                    | <b>(2,827.00)</b>    |                    | <b>(2,827.00)</b>    |                    |
| 22   |                                            |                                            |                    |                      |                    |                      |                    |                      |                    |
| 23   | <b>TOTAL II. HIGHWAY ENGINEERING</b>       | <b>2,508,972,126</b>                       | <b>123,000,000</b> | <b>2,962,946,262</b> | <b>168,600,000</b> | <b>2,917,346,262</b> | <b>123,000,000</b> | <b>2,917,946,262</b> | <b>123,600,000</b> |
| 24   |                                            | <b>(4,127.00)</b>                          |                    | <b>(4,131.00)</b>    | <b>(4.00)</b>      | <b>(4,127.00)</b>    |                    | <b>(4,131.00)</b>    | <b>(4.00)</b>      |
| 25   |                                            |                                            |                    |                      |                    |                      |                    |                      |                    |
| 26   | <b>III. NON-FEDERAL AID - HIGHWAY FUND</b> |                                            |                    |                      |                    |                      |                    |                      |                    |
| 27   | OTHER OPERATING OTHER                      | 20,000,000                                 |                    | 11,125,000           |                    | 11,125,000           |                    | 11,125,000           |                    |
| 28   | <b>TOTAL III. NON-FEDERAL AID -</b>        | <b>20,000,000</b>                          |                    | <b>11,125,000</b>    |                    | <b>11,125,000</b>    |                    | <b>11,125,000</b>    |                    |
| 29   | <b>HIGHWAY FUND</b>                        |                                            |                    |                      |                    |                      |                    |                      |                    |
| 30   |                                            |                                            |                    |                      |                    |                      |                    |                      |                    |
| 31   | <b>IV. MASS TRANSIT</b>                    |                                            |                    |                      |                    |                      |                    |                      |                    |
| 32   | CLASSIFIED POSITIONS                       | 4,860,016                                  |                    | 5,127,318            |                    | 5,127,318            |                    | 5,127,318            |                    |
| 33   |                                            | (68.00)                                    |                    | (68.00)              |                    | (68.00)              |                    | (68.00)              |                    |
| 34   | UNCLASSIFIED POSITIONS                     | 172,733                                    |                    | 182,234              |                    | 182,234              |                    | 182,234              |                    |

|    |                            | 2025-2026      |               | 2026-2027     |               | 2026-2027     |               | 2026-2027     |               |
|----|----------------------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
|    |                            | APPROPRIATIONS |               | HOUSE AMENDED |               | SENATE        |               | CONFERENCE    |               |
|    |                            | TOTAL FUNDS    | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS |
|    |                            | (1)            | (2)           | (3)           | (4)           | (5)           | (6)           | (7)           | (8)           |
| 1  |                            | (1.00)         |               | (1.00)        |               | (1.00)        |               | (1.00)        |               |
| 2  | OTHER PERSONAL SERVICES    | 34,749         |               | 36,660        |               | 36,660        |               | 36,660        |               |
| 3  | OTHER OPERATING EXPENSES   | 900,000        |               | 900,000       |               | 900,000       |               | 900,000       |               |
| 4  | ALLOC MUNICIPALITIES -     | 3,000,000      |               | 3,000,000     |               | 3,000,000     |               | 3,000,000     |               |
| 5  | RESTRICTED                 |                |               |               |               |               |               |               |               |
| 6  | ALLOC OTHER ENTITIES       | 31,924,516     |               | 31,924,516    |               | 31,924,516    |               | 31,924,516    |               |
| 7  | AID TO OTHER ENTITIES      | 57,270         | 57,270        | 57,270        | 57,270        | 57,270        | 57,270        | 57,270        | 57,270        |
| 8  | TOTAL IV. MASS TRANSIT     | 40,949,284     | 57,270        | 41,227,998    | 57,270        | 41,227,998    | 57,270        | 41,227,998    | 57,270        |
| 9  |                            | (69.00)        |               | (69.00)       |               | (69.00)       |               | (69.00)       |               |
| 10 |                            |                |               |               |               |               |               |               |               |
| 11 | V. EMPLOYEE BENEFITS       |                |               |               |               |               |               |               |               |
| 12 | EMPLOYER CONTRIBUTIONS     | 131,027,027    |               | 138,383,514   | 150,000       | 138,233,514   |               | 138,383,514   | 150,000       |
| 13 | TOTAL V. EMPLOYEE BENEFITS | 131,027,027    |               | 138,383,514   | 150,000       | 138,233,514   |               | 138,383,514   | 150,000       |
| 14 |                            |                |               |               |               |               |               |               |               |
| 15 | TOTAL DEPARTMENT OF        | 2,776,671,324  | 123,057,270   | 3,255,714,246 | 168,807,270   | 3,209,964,246 | 123,057,270   | 3,210,714,246 | 123,807,270   |
| 16 | TRANSPORTATION             | (4,506.00)     |               | (4,510.00)    | (4.00)        | (4,506.00)    |               | (4,510.00)    | (4.00)        |

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

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

|    |                               | 2025-2026      |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|----|-------------------------------|----------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|    |                               | APPROPRIATIONS |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|    |                               | TOTAL FUNDS    | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|    |                               | (1)            | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1  | I. ADMINISTRATION             |                |               |               |               |             |               |             |               |
| 2  | DIRECTOR                      | 142,000        | 142,000       | 142,000       | 142,000       | 142,000     | 142,000       | 142,000     | 142,000       |
| 3  |                               | (1.00)         | (1.00)        | (1.00)        | (1.00)        | (1.00)      | (1.00)        | (1.00)      | (1.00)        |
| 4  | CLASSIFIED POSITIONS          | 866,667        | 866,667       | 866,667       | 866,667       | 866,667     | 866,667       | 866,667     | 866,667       |
| 5  |                               | (13.00)        | (10.80)       | (13.00)       | (10.80)       | (13.00)     | (10.80)       | (13.00)     | (10.80)       |
| 6  | OTHER PERSONAL SERVICES       | 50,000         |               | 50,000        |               | 50,000      |               | 50,000      |               |
| 7  | OTHER OPERATING EXPENSES      | 5,273,270      | 943,131       | 5,273,270     | 943,131       | 5,273,270   | 943,131       | 5,273,270   | 943,131       |
| 8  | ALLOC MUNICIPALITIES -        | 1,045,000      |               | 1,045,000     |               | 1,045,000   |               | 1,045,000   |               |
| 9  | RESTRICTED                    |                |               |               |               |             |               |             |               |
| 10 | ALLOC COUNTIES - RESTRICTED   | 8,295,728      | 500,000       | 8,295,728     | 500,000       | 8,295,728   | 500,000       | 8,295,728   | 500,000       |
| 11 | ALLOC OTHER ENTITIES          | 3,000,000      |               | 3,000,000     |               | 3,000,000   |               | 3,000,000   |               |
| 12 | AID TO OTHER ENTITIES         | 5,350,000      | 5,350,000     | 18,266,597    | 18,266,597    | 10,350,000  | 10,350,000    | 10,350,000  | 10,350,000    |
| 13 | TOTAL I. ADMINISTRATION       | 24,022,665     | 7,801,798     | 36,939,262    | 20,718,395    | 29,022,665  | 12,801,798    | 29,022,665  | 12,801,798    |
| 14 |                               | (14.00)        | (11.80)       | (14.00)       | (11.80)       | (14.00)     | (11.80)       | (14.00)     | (11.80)       |
| 15 |                               |                |               |               |               |             |               |             |               |
| 16 | II. EMPLOYEE BENEFITS         |                |               |               |               |             |               |             |               |
| 17 | EMPLOYER CONTRIBUTIONS        | 481,577        | 471,577       | 481,577       | 471,577       | 481,577     | 471,577       | 481,577     | 471,577       |
| 18 | TOTAL II. EMPLOYEE BENEFITS   | 481,577        | 471,577       | 481,577       | 471,577       | 481,577     | 471,577       | 481,577     | 471,577       |
| 19 |                               |                |               |               |               |             |               |             |               |
| 20 | TOTAL DIVISION OF AERONAUTICS | 24,504,242     | 8,273,375     | 37,420,839    | 21,189,972    | 29,504,242  | 13,273,375    | 29,504,242  | 13,273,375    |
| 21 |                               | (14.00)        | (11.80)       | (14.00)       | (11.80)       | (14.00)     | (11.80)       | (14.00)     | (11.80)       |

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## SECTION 91C

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SECTION 91D  
LEG DEPT - LEGISLATIVE SERVICES AGENCY

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

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## SECTION 92A

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

| D300 | Sec. 92D-1                               | SECTION 92D<br>OFFICE OF RESILIENCE |                  |                    |                   |                    |                  | p. 224             |                  |
|------|------------------------------------------|-------------------------------------|------------------|--------------------|-------------------|--------------------|------------------|--------------------|------------------|
|      |                                          | 2025-2026                           |                  | 2026-2027          |                   | 2026-2027          |                  | 2026-2027          |                  |
|      |                                          | APPROPRIATIONS                      |                  | HOUSE AMENDED      |                   | SENATE             |                  | CONFERENCE         |                  |
|      |                                          | TOTAL FUNDS                         | GENERAL FUNDS    | TOTAL FUNDS        | GENERAL FUNDS     | TOTAL FUNDS        | GENERAL FUNDS    | TOTAL FUNDS        | GENERAL FUNDS    |
|      |                                          | (1)                                 | (2)              | (3)                | (4)               | (5)                | (6)              | (7)                | (8)              |
| 1    | <b>I. ADMINISTRATION</b>                 |                                     |                  |                    |                   |                    |                  |                    |                  |
| 2    | EXECUTIVE DIRECTOR                       | 195,000                             | 195,000          | 195,000            | 195,000           | 195,000            | 195,000          | 195,000            | 195,000          |
| 3    |                                          | (1.00)                              | (1.00)           | (1.00)             | (1.00)            | (1.00)             | (1.00)           | (1.00)             | (1.00)           |
| 4    | CLASSIFIED POSITIONS                     | 3,553,689                           | 3,553,689        | 3,553,689          | 3,553,689         | 3,553,689          | 3,553,689        | 3,553,689          | 3,553,689        |
| 5    |                                          | (52.00)                             | (48.00)          | (52.00)            | (48.00)           | (52.00)            | (48.00)          | (52.00)            | (48.00)          |
| 6    | OTHER OPERATING EXPENSES                 | 1,031,454                           | 1,031,454        | 11,031,454         | 11,031,454        | 1,231,454          | 1,231,454        | 3,731,454          | 3,731,454        |
| 7    | <b>TOTAL I. ADMINISTRATION</b>           | <b>4,780,143</b>                    | <b>4,780,143</b> | <b>14,780,143</b>  | <b>14,780,143</b> | <b>4,980,143</b>   | <b>4,980,143</b> | <b>7,480,143</b>   | <b>7,480,143</b> |
| 8    |                                          | <b>(53.00)</b>                      | <b>(49.00)</b>   | <b>(53.00)</b>     | <b>(49.00)</b>    | <b>(53.00)</b>     | <b>(49.00)</b>   | <b>(53.00)</b>     | <b>(49.00)</b>   |
| 9    |                                          |                                     |                  |                    |                   |                    |                  |                    |                  |
| 10   | <b>II. PROGRAMS &amp; SERVICES</b>       |                                     |                  |                    |                   |                    |                  |                    |                  |
| 11   | <b>A. RESILIENCE</b>                     |                                     |                  |                    |                   |                    |                  |                    |                  |
| 12   | CLASSIFIED POSITIONS                     | 236,125                             |                  | 236,125            |                   | 236,125            |                  | 236,125            |                  |
| 13   |                                          | (5.00)                              |                  | (5.00)             |                   | (5.00)             |                  | (5.00)             |                  |
| 14   | <b>TOTAL A. RESILIENCE</b>               | <b>236,125</b>                      |                  | <b>236,125</b>     |                   | <b>236,125</b>     |                  | <b>236,125</b>     |                  |
| 15   |                                          | <b>(5.00)</b>                       |                  | <b>(5.00)</b>      |                   | <b>(5.00)</b>      |                  | <b>(5.00)</b>      |                  |
| 16   |                                          |                                     |                  |                    |                   |                    |                  |                    |                  |
| 17   | <b>B. DISASTER RECOVERY</b>              |                                     |                  |                    |                   |                    |                  |                    |                  |
| 18   | CLASSIFIED POSITIONS                     | 605,111                             | 45,111           | 605,111            | 45,111            | 605,111            | 45,111           | 605,111            | 45,111           |
| 19   |                                          | (10.00)                             |                  | (10.00)            |                   | (10.00)            |                  | (10.00)            |                  |
| 20   | OTHER PERSONAL SERVICES                  | 2,340,000                           |                  | 2,340,000          |                   | 2,340,000          |                  | 2,340,000          |                  |
| 21   | OTHER OPERATING EXPENSES                 | 113,786,500                         |                  | 129,465,000        |                   | 129,465,000        |                  | 129,465,000        |                  |
| 22   | ALLOC COUNTIES - RESTRICTED              | 1,500,000                           |                  | 1,500,000          |                   | 1,500,000          |                  | 1,500,000          |                  |
| 23   | <b>TOTAL B. DISASTER RECOVERY</b>        | <b>118,231,611</b>                  | <b>45,111</b>    | <b>133,910,111</b> | <b>45,111</b>     | <b>133,910,111</b> | <b>45,111</b>    | <b>133,910,111</b> | <b>45,111</b>    |
| 24   |                                          | <b>(10.00)</b>                      |                  | <b>(10.00)</b>     |                   | <b>(10.00)</b>     |                  | <b>(10.00)</b>     |                  |
| 25   |                                          |                                     |                  |                    |                   |                    |                  |                    |                  |
| 26   | <b>TOTAL II. PROGRAMS &amp; SERVICES</b> | <b>118,467,736</b>                  | <b>45,111</b>    | <b>134,146,236</b> | <b>45,111</b>     | <b>134,146,236</b> | <b>45,111</b>    | <b>134,146,236</b> | <b>45,111</b>    |
| 27   |                                          | <b>(15.00)</b>                      |                  | <b>(15.00)</b>     |                   | <b>(15.00)</b>     |                  | <b>(15.00)</b>     |                  |
| 28   |                                          |                                     |                  |                    |                   |                    |                  |                    |                  |
| 29   | <b>III. EMPLOYEE BENEFITS</b>            |                                     |                  |                    |                   |                    |                  |                    |                  |
| 30   | EMPLOYER CONTRIBUTIONS                   | 3,347,097                           | 2,099,938        | 3,347,097          | 2,099,938         | 3,347,097          | 2,099,938        | 3,347,097          | 2,099,938        |
| 31   | <b>TOTAL III. EMPLOYEE BENEFITS</b>      | <b>3,347,097</b>                    | <b>2,099,938</b> | <b>3,347,097</b>   | <b>2,099,938</b>  | <b>3,347,097</b>   | <b>2,099,938</b> | <b>3,347,097</b>   | <b>2,099,938</b> |
| 32   |                                          |                                     |                  |                    |                   |                    |                  |                    |                  |
| 33   | <b>TOTAL OFFICE OF RESILIENCE</b>        | <b>126,594,976</b>                  | <b>6,925,192</b> | <b>152,273,476</b> | <b>16,925,192</b> | <b>142,473,476</b> | <b>7,125,192</b> | <b>144,973,476</b> | <b>9,625,192</b> |
| 34   |                                          | <b>(68.00)</b>                      | <b>(49.00)</b>   | <b>(68.00)</b>     | <b>(49.00)</b>    | <b>(68.00)</b>     | <b>(49.00)</b>   | <b>(68.00)</b>     | <b>(49.00)</b>   |

| D500 | Sec. 93-1                         | SECTION 93<br>DEPARTMENT OF ADMINISTRATION |               |               |               |             |               | p. 225      |               |
|------|-----------------------------------|--------------------------------------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|      |                                   | 2025-2026                                  |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|      |                                   | APPROPRIATIONS                             |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|      |                                   | TOTAL FUNDS                                | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|      |                                   | (1)                                        | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1    | I. ADMINISTRATION                 |                                            |               |               |               |             |               |             |               |
| 2    | EXECUTIVE DIRECTOR                | 296,066                                    | 296,066       | 296,066       | 296,066       | 296,066     | 296,066       | 296,066     | 296,066       |
| 3    |                                   | (1.00)                                     | (1.00)        | (1.00)        | (1.00)        | (1.00)      | (1.00)        | (1.00)      | (1.00)        |
| 4    | CLASSIFIED POSITIONS              | 4,789,381                                  | 1,095,977     | 4,789,381     | 1,095,977     | 4,789,381   | 1,095,977     | 4,789,381   | 1,095,977     |
| 5    |                                   | (63.00)                                    | (11.00)       | (63.00)       | (11.00)       | (63.00)     | (11.00)       | (63.00)     | (11.00)       |
| 6    | UNCLASSIFIED POSITIONS            | 1,221,610                                  | 1,126,232     | 1,221,610     | 1,126,232     | 1,221,610   | 1,126,232     | 1,221,610   | 1,126,232     |
| 7    |                                   | (6.80)                                     | (5.80)        | (6.80)        | (5.80)        | (6.80)      | (5.80)        | (6.80)      | (5.80)        |
| 8    | OTHER PERSONAL SERVICES           | 97,481                                     | 15,000        | 97,481        | 15,000        | 97,481      | 15,000        | 97,481      | 15,000        |
| 9    | OTHER OPERATING EXPENSES          | 1,228,686                                  | 477,256       | 1,228,686     | 477,256       | 1,228,686   | 477,256       | 1,228,686   | 477,256       |
| 10   | TECHNOLOGY INVESTMENT COUNCIL     | 98,784                                     | 98,784        | 98,784        | 98,784        | 98,784      | 98,784        | 98,784      | 98,784        |
| 11   | TOTAL I. ADMINISTRATION           | 7,732,008                                  | 3,109,315     | 7,732,008     | 3,109,315     | 7,732,008   | 3,109,315     | 7,732,008   | 3,109,315     |
| 12   |                                   | (70.80)                                    | (17.80)       | (70.80)       | (17.80)       | (70.80)     | (17.80)       | (70.80)     | (17.80)       |
| 13   |                                   |                                            |               |               |               |             |               |             |               |
| 14   | II. STATEWIDE PROGRAMS & SERVICES |                                            |               |               |               |             |               |             |               |
| 15   | A. EXECUTIVE BUDGET OFFICE        |                                            |               |               |               |             |               |             |               |
| 16   | CLASSIFIED POSITIONS              | 1,811,846                                  | 1,811,846     | 1,811,846     | 1,811,846     | 1,811,846   | 1,811,846     | 1,811,846   | 1,811,846     |
| 17   |                                   | (20.00)                                    | (20.00)       | (20.00)       | (20.00)       | (20.00)     | (20.00)       | (20.00)     | (20.00)       |
| 18   | UNCLASSIFIED POSITIONS            | 150,254                                    | 150,254       | 150,254       | 150,254       | 150,254     | 150,254       | 150,254     | 150,254       |
| 19   |                                   | (1.00)                                     | (1.00)        | (1.00)        | (1.00)        | (1.00)      | (1.00)        | (1.00)      | (1.00)        |
| 20   | OTHER PERSONAL SERVICES           | 14,000                                     | 14,000        | 14,000        | 14,000        | 14,000      | 14,000        | 14,000      | 14,000        |
| 21   | OTHER OPERATING EXPENSES          | 764,280                                    | 764,280       | 764,280       | 764,280       | 764,280     | 764,280       | 764,280     | 764,280       |
| 22   | TOTAL A. EXECUTIVE                | 2,740,380                                  | 2,740,380     | 2,740,380     | 2,740,380     | 2,740,380   | 2,740,380     | 2,740,380   | 2,740,380     |
| 23   | BUDGET OFFICE                     | (21.00)                                    | (21.00)       | (21.00)       | (21.00)       | (21.00)     | (21.00)       | (21.00)     | (21.00)       |
| 24   |                                   |                                            |               |               |               |             |               |             |               |
| 25   | B. HUMAN RESOURCES DIVISION       |                                            |               |               |               |             |               |             |               |
| 26   | CLASSIFIED POSITIONS              | 2,087,676                                  | 2,087,676     | 2,087,676     | 2,087,676     | 2,087,676   | 2,087,676     | 2,087,676   | 2,087,676     |
| 27   |                                   | (25.00)                                    | (25.00)       | (25.00)       | (25.00)       | (25.00)     | (25.00)       | (25.00)     | (25.00)       |
| 28   | UNCLASSIFIED POSITIONS            | 194,513                                    | 194,513       | 194,513       | 194,513       | 194,513     | 194,513       | 194,513     | 194,513       |
| 29   | OTHER PERSONAL SERVICES           | 24,096                                     | 24,096        | 24,096        | 24,096        | 24,096      | 24,096        | 24,096      | 24,096        |
| 30   | OTHER OPERATING EXPENSES          | 1,656,450                                  | 1,606,450     | 1,656,450     | 1,606,450     | 1,656,450   | 1,606,450     | 1,656,450   | 1,606,450     |
| 31   | TOTAL B. HUMAN                    | 3,962,735                                  | 3,912,735     | 3,962,735     | 3,912,735     | 3,962,735   | 3,912,735     | 3,962,735   | 3,912,735     |
| 32   | RESOURCES DIVISION                | (25.00)                                    | (25.00)       | (25.00)       | (25.00)       | (25.00)     | (25.00)       | (25.00)     | (25.00)       |
| 33   |                                   |                                            |               |               |               |             |               |             |               |
| 34   | C. GENERAL SERVICES DIVISION      |                                            |               |               |               |             |               |             |               |

| D500 | Sec. 93-2                    | SECTION 93<br>DEPARTMENT OF ADMINISTRATION |               |               |               |             |               | p. 226      |               |
|------|------------------------------|--------------------------------------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|      |                              | 2025-2026                                  |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|      |                              | APPROPRIATIONS                             |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|      |                              | TOTAL FUNDS                                | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|      |                              | (1)                                        | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1    | 1. BUSINESS OPERATIONS       |                                            |               |               |               |             |               |             |               |
| 2    | CLASSIFIED POSITIONS         | 523,675                                    | 437,352       | 523,675       | 437,352       | 523,675     | 437,352       | 523,675     | 437,352       |
| 3    |                              | (4.50)                                     | (4.00)        | (4.50)        | (4.00)        | (4.50)      | (4.00)        | (4.50)      | (4.00)        |
| 4    | UNCLASSIFIED POSITIONS       | 548,983                                    |               | 548,983       |               | 548,983     |               | 548,983     |               |
| 5    |                              | (3.50)                                     |               | (3.50)        |               | (3.50)      |               | (3.50)      |               |
| 6    | OTHER PERSONAL SERVICES      | 45,000                                     |               | 45,000        |               | 45,000      |               | 45,000      |               |
| 7    | OTHER OPERATING EXPENSES     | 589,564                                    | 80,000        | 589,564       | 80,000        | 589,564     | 80,000        | 589,564     | 80,000        |
| 8    | TOTAL 1. BUSINESS OPERATIONS | 1,707,222                                  | 517,352       | 1,707,222     | 517,352       | 1,707,222   | 517,352       | 1,707,222   | 517,352       |
| 9    |                              | (8.00)                                     | (4.00)        | (8.00)        | (4.00)        | (8.00)      | (4.00)        | (8.00)      | (4.00)        |
| 10   |                              |                                            |               |               |               |             |               |             |               |
| 11   | 2. FACILITIES MANAGEMENT     |                                            |               |               |               |             |               |             |               |
| 12   | CLASSIFIED POSITIONS         | 4,312,000                                  |               | 4,312,000     |               | 4,312,000   |               | 4,312,000   |               |
| 13   |                              | (110.50)                                   |               | (102.50)      | (5.00)        | (102.50)    | (5.00)        | (102.50)    | (5.00)        |
| 14   | OTHER PERSONAL SERVICES      | 205,000                                    |               | 205,000       |               | 205,000     |               | 205,000     |               |
| 15   | OTHER OPERATING EXPENSES     | 25,024,485                                 | 6,600,000     | 25,024,485    | 6,600,000     | 25,024,485  | 6,600,000     | 25,024,485  | 6,600,000     |
| 16   | CAPITOL COMPLEX & MANSION    | 3,150,000                                  | 3,150,000     | 3,150,000     | 3,150,000     | 3,150,000   | 3,150,000     | 3,150,000   | 3,150,000     |
| 17   | HEALTH AGENCIES COMPLEX      | 4,393,591                                  | 4,393,591     | 4,393,591     | 4,393,591     | 4,393,591   | 4,393,591     | 4,393,591   | 4,393,591     |
| 18   | PERMANENT IMPROVEMENTS       | 16,353,781                                 | 13,353,781    | 16,353,781    | 13,353,781    | 16,353,781  | 13,353,781    | 16,353,781  | 13,353,781    |
| 19   | TOTAL 2. FACILITIES          | 53,438,857                                 | 27,497,372    | 53,438,857    | 27,497,372    | 53,438,857  | 27,497,372    | 53,438,857  | 27,497,372    |
| 20   | MANAGEMENT                   | (110.50)                                   |               | (102.50)      | (5.00)        | (102.50)    | (5.00)        | (102.50)    | (5.00)        |
| 21   |                              |                                            |               |               |               |             |               |             |               |
| 22   | 3. SURPLUS PROPERTY          |                                            |               |               |               |             |               |             |               |
| 23   | CLASSIFIED POSITIONS         | 973,905                                    |               | 973,905       |               | 973,905     |               | 973,905     |               |
| 24   |                              | (26.00)                                    |               | (26.00)       |               | (26.00)     |               | (26.00)     |               |
| 25   | OTHER PERSONAL SERVICES      | 70,000                                     |               | 70,000        |               | 70,000      |               | 70,000      |               |
| 26   | OTHER OPERATING EXPENSES     | 2,273,588                                  |               | 2,273,588     |               | 2,273,588   |               | 2,273,588   |               |
| 27   | TOTAL 3. SURPLUS PROPERTY    | 3,317,493                                  |               | 3,317,493     |               | 3,317,493   |               | 3,317,493   |               |
| 28   |                              | (26.00)                                    |               | (26.00)       |               | (26.00)     |               | (26.00)     |               |
| 29   |                              |                                            |               |               |               |             |               |             |               |
| 30   | 4. PARKING                   |                                            |               |               |               |             |               |             |               |
| 31   | CLASSIFIED POSITIONS         | 126,002                                    |               | 126,002       |               | 126,002     |               | 126,002     |               |
| 32   |                              | (3.00)                                     |               | (3.00)        |               | (3.00)      |               | (3.00)      |               |
| 33   | OTHER OPERATING EXPENSES     | 183,087                                    |               | 183,087       |               | 183,087     |               | 183,087     |               |
| 34   | TOTAL 4. PARKING             | 309,089                                    |               | 309,089       |               | 309,089     |               | 309,089     |               |

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

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

SECTION 93  
DEPARTMENT OF ADMINISTRATION

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

|      |                               |                              |               |               |               |             |               |             |               |
|------|-------------------------------|------------------------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
| D500 | Sec. 93-6                     | SECTION 93                   |               |               |               |             |               | p. 230      |               |
|      |                               | DEPARTMENT OF ADMINISTRATION |               |               |               |             |               |             |               |
|      |                               | 2025-2026                    |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|      |                               | APPROPRIATIONS               |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|      |                               | TOTAL FUNDS                  | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|      |                               | (1)                          | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1    | CLASSIFIED POSITIONS          | 250,943                      | 250,943       | 250,943       | 250,943       | 250,943     | 250,943       | 250,943     | 250,943       |
| 2    |                               | (3.00)                       | (3.00)        | (3.00)        | (3.00)        | (3.00)      | (3.00)        | (3.00)      | (3.00)        |
| 3    | UNCLASSIFIED POSITIONS        | 119,414                      | 119,414       | 119,414       | 119,414       | 119,414     | 119,414       | 119,414     | 119,414       |
| 4    |                               | (1.00)                       | (1.00)        | (1.00)        | (1.00)        | (1.00)      | (1.00)        | (1.00)      | (1.00)        |
| 5    | OTHER PERSONAL SERVICES       | 46,801                       | 46,801        | 46,801        | 46,801        | 46,801      | 46,801        | 46,801      | 46,801        |
| 6    | OTHER OPERATING EXPENSES      | 402,245                      | 402,245       | 402,245       | 402,245       | 402,245     | 402,245       | 402,245     | 402,245       |
| 7    | TOTAL 1. OMBUDSMAN            | 819,403                      | 819,403       | 819,403       | 819,403       | 819,403     | 819,403       | 819,403     | 819,403       |
| 8    |                               | (4.00)                       | (4.00)        | (4.00)        | (4.00)        | (4.00)      | (4.00)        | (4.00)      | (4.00)        |
| 9    |                               |                              |               |               |               |             |               |             |               |
| 10   | 2. DEVELOPMENTAL DISABILITIES |                              |               |               |               |             |               |             |               |
| 11   | CLASSIFIED POSITIONS          | 246,044                      | 19,928        | 246,044       | 19,928        | 246,044     | 19,928        | 246,044     | 19,928        |
| 12   |                               | (6.00)                       | (0.44)        | (6.00)        | (0.44)        | (6.00)      | (0.44)        | (6.00)      | (0.44)        |
| 13   | UNCLASSIFIED POSITIONS        | 88,850                       | 9,042         | 88,850        | 9,042         | 88,850      | 9,042         | 88,850      | 9,042         |
| 14   |                               | (1.00)                       | (0.10)        | (1.00)        | (0.10)        | (1.00)      | (0.10)        | (1.00)      | (0.10)        |
| 15   | OTHER OPERATING EXPENSES      | 200,257                      | 32,984        | 200,257       | 32,984        | 200,257     | 32,984        | 200,257     | 32,984        |
| 16   | ALLOC OTHER ENTITIES          | 1,064,449                    |               | 1,064,449     |               | 1,064,449   |               | 1,064,449   |               |
| 17   | TOTAL 2. DEVELOPMENTAL        | 1,599,600                    | 61,954        | 1,599,600     | 61,954        | 1,599,600   | 61,954        | 1,599,600   | 61,954        |
| 18   | DISABILITIES                  | (7.00)                       | (0.54)        | (7.00)        | (0.54)        | (7.00)      | (0.54)        | (7.00)      | (0.54)        |
| 19   |                               |                              |               |               |               |             |               |             |               |
| 20   | 3. ECONOMIC OPPORTUNITY       |                              |               |               |               |             |               |             |               |
| 21   | CLASSIFIED POSITIONS          | 1,424,123                    |               | 1,424,123     |               | 1,424,123   |               | 1,424,123   |               |
| 22   |                               | (19.00)                      | (0.09)        | (19.00)       | (0.09)        | (19.00)     | (0.09)        | (19.00)     | (0.09)        |
| 23   | UNCLASSIFIED POSITIONS        | 73,608                       |               | 73,608        |               | 73,608      |               | 73,608      |               |
| 24   |                               | (0.70)                       | (0.70)        | (0.70)        | (0.70)        | (0.70)      | (0.70)        | (0.70)      | (0.70)        |
| 25   | OTHER PERSONAL SERVICES       | 391,390                      |               | 391,390       |               | 391,390     |               | 391,390     |               |
| 26   | OTHER OPERATING EXPENSES      | 904,919                      |               | 904,919       |               | 904,919     |               | 904,919     |               |
| 27   | ALLOC OTHER ENTITIES          | 98,666,487                   |               | 98,666,487    |               | 98,666,487  |               | 98,666,487  |               |
| 28   | TOTAL 3. ECONOMIC OPPORTUNITY | 101,460,527                  |               | 101,460,527   |               | 101,460,527 |               | 101,460,527 |               |
| 29   |                               | (19.70)                      | (0.79)        | (19.70)       | (0.79)        | (19.70)     | (0.79)        | (19.70)     | (0.79)        |
| 30   |                               |                              |               |               |               |             |               |             |               |
| 31   | TOTAL A. CONSTITUENT SERVICES | 103,879,530                  | 881,357       | 103,879,530   | 881,357       | 103,879,530 | 881,357       | 103,879,530 | 881,357       |
| 32   |                               | (30.70)                      | (5.33)        | (30.70)       | (5.33)        | (30.70)     | (5.33)        | (30.70)     | (5.33)        |
| 33   |                               |                              |               |               |               |             |               |             |               |
| 34   | TOTAL III. EXECUTIVE POLICY   | 103,879,530                  | 881,357       | 103,879,530   | 881,357       | 103,879,530 | 881,357       | 103,879,530 | 881,357       |

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

| D250 | Sec. 94-1                      | SECTION 94<br>OFFICE OF INSPECTOR GENERAL |               |               |               |             |               | p. 232      |               |
|------|--------------------------------|-------------------------------------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|      |                                | 2025-2026                                 |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|      |                                | APPROPRIATIONS                            |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|      |                                | TOTAL FUNDS                               | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|      |                                | (1)                                       | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1    | I. OFFICE OF INSPECTOR GENERAL |                                           |               |               |               |             |               |             |               |
| 2    | INSPECTOR GENERAL              | 172,971                                   | 172,971       | 172,971       | 172,971       | 172,971     | 172,971       | 172,971     | 172,971       |
| 3    |                                | (1.00)                                    | (1.00)        | (1.00)        | (1.00)        | (1.00)      | (1.00)        | (1.00)      | (1.00)        |
| 4    | CLASSIFIED POSITIONS           | 997,170                                   | 997,170       | 997,170       | 997,170       | 997,170     | 997,170       | 997,170     | 997,170       |
| 5    |                                | (15.00)                                   | (15.00)       | (15.00)       | (15.00)       | (15.00)     | (15.00)       | (15.00)     | (15.00)       |
| 6    | NEW POSITIONS -                |                                           |               | 140,600       | 140,600       | 140,600     | 140,600       | 140,600     | 140,600       |
| 7    | INVESTIGATOR IV                |                                           |               | (2.00)        | (2.00)        | (2.00)      | (2.00)        | (2.00)      | (2.00)        |
| 8    | NEW POSITIONS - PROGRAM        |                                           |               | 92,900        | 92,900        | 92,900      | 92,900        | 92,900      | 92,900        |
| 9    | MANAGER I                      |                                           |               | (1.00)        | (1.00)        | (1.00)      | (1.00)        | (1.00)      | (1.00)        |
| 10   | NEW POSITIONS - SENIOR AUDITOR |                                           |               | 161,600       | 161,600       | 161,600     | 161,600       | 161,600     | 161,600       |
| 11   |                                |                                           |               | (2.00)        | (2.00)        | (2.00)      | (2.00)        | (2.00)      | (2.00)        |
| 12   | UNCLASSIFIED POSITIONS         | 2,416                                     | 2,416         | 2,416         | 2,416         | 2,416       | 2,416         | 2,416       | 2,416         |
| 13   | OTHER OPERATING EXPENSES       | 277,845                                   | 277,845       | 360,161       | 360,161       | 360,161     | 360,161       | 360,161     | 360,161       |
| 14   | FRAUD HOTLINE                  | 321                                       | 321           | 321           | 321           | 321         | 321           | 321         | 321           |
| 15   | TOTAL I. OFFICE OF             | 1,450,723                                 | 1,450,723     | 1,928,139     | 1,928,139     | 1,928,139   | 1,928,139     | 1,928,139   | 1,928,139     |
| 16   | INSPECTOR GENERAL              | (16.00)                                   | (16.00)       | (21.00)       | (21.00)       | (21.00)     | (21.00)       | (21.00)     | (21.00)       |
| 17   |                                |                                           |               |               |               |             |               |             |               |
| 18   | II. EMPLOYEE BENEFITS          |                                           |               |               |               |             |               |             |               |
| 19   | EMPLOYER CONTRIBUTIONS         | 537,260                                   | 537,260       | 707,153       | 707,153       | 707,153     | 707,153       | 707,153     | 707,153       |
| 20   | TOTAL II. EMPLOYEE BENEFITS    | 537,260                                   | 537,260       | 707,153       | 707,153       | 707,153     | 707,153       | 707,153     | 707,153       |
| 21   |                                |                                           |               |               |               |             |               |             |               |
| 22   | TOTAL OFFICE OF                | 1,987,983                                 | 1,987,983     | 2,635,292     | 2,635,292     | 2,635,292   | 2,635,292     | 2,635,292   | 2,635,292     |
| 23   | INSPECTOR GENERAL              | (16.00)                                   | (16.00)       | (21.00)       | (21.00)       | (21.00)     | (21.00)       | (21.00)     | (21.00)       |

|    |                             | 2025-2026      |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|----|-----------------------------|----------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|    |                             | APPROPRIATIONS |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|    |                             | TOTAL FUNDS    | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|    |                             | (1)            | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1  | I. ADMINISTRATION           |                |               |               |               |             |               |             |               |
| 2  | SECRETARY OF STATE          | 135,000        | 135,000       | 135,000       | 135,000       | 135,000     | 135,000       | 135,000     | 135,000       |
| 3  |                             | (1.00)         | (1.00)        | (1.00)        | (1.00)        | (1.00)      | (1.00)        | (1.00)      | (1.00)        |
| 4  | CLASSIFIED POSITIONS        | 2,541,199      | 1,058,131     | 2,541,199     | 1,058,131     | 2,541,199   | 1,058,131     | 2,541,199   | 1,058,131     |
| 5  |                             | (35.00)        | (18.00)       | (35.00)       | (18.00)       | (35.00)     | (18.00)       | (35.00)     | (18.00)       |
| 6  | OTHER PERSONAL SERVICES     | 65,000         |               | 114,500       |               | 114,500     |               | 114,500     |               |
| 7  | OTHER OPERATING EXPENSES    | 1,433,094      | 16,600        | 1,583,094     | 16,600        | 1,583,094   | 16,600        | 1,583,094   | 16,600        |
| 8  | TOTAL I. ADMINISTRATION     | 4,174,293      | 1,209,731     | 4,373,793     | 1,209,731     | 4,373,793   | 1,209,731     | 4,373,793   | 1,209,731     |
| 9  |                             | (36.00)        | (19.00)       | (36.00)       | (19.00)       | (36.00)     | (19.00)       | (36.00)     | (19.00)       |
| 10 |                             |                |               |               |               |             |               |             |               |
| 11 | II. EMPLOYEE BENEFITS       |                |               |               |               |             |               |             |               |
| 12 | EMPLOYER CONTRIBUTIONS      | 1,147,614      | 453,875       | 1,169,064     | 453,875       | 1,169,064   | 453,875       | 1,169,064   | 453,875       |
| 13 | TOTAL II. EMPLOYEE BENEFITS | 1,147,614      | 453,875       | 1,169,064     | 453,875       | 1,169,064   | 453,875       | 1,169,064   | 453,875       |
| 14 |                             |                |               |               |               |             |               |             |               |
| 15 | TOTAL SECRETARY OF          | 5,321,907      | 1,663,606     | 5,542,857     | 1,663,606     | 5,542,857   | 1,663,606     | 5,542,857   | 1,663,606     |
| 16 | STATE'S OFFICE              | (36.00)        | (19.00)       | (36.00)       | (19.00)       | (36.00)     | (19.00)       | (36.00)     | (19.00)       |



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

|    |                              | 2025-2026      |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|----|------------------------------|----------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|    |                              | APPROPRIATIONS |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|    |                              | TOTAL FUNDS    | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|    |                              | (1)            | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1  | I. ADMINISTRATION            |                |               |               |               |             |               |             |               |
| 2  | STATE TREASURER              | 164,000        | 164,000       | 164,000       | 164,000       | 164,000     | 164,000       | 164,000     | 164,000       |
| 3  |                              | (1.00)         | (1.00)        | (1.00)        | (1.00)        | (1.00)      | (1.00)        | (1.00)      | (1.00)        |
| 4  | CLASSIFIED POSITIONS         | 66,122         | 66,122        | 66,122        | 66,122        | 66,122      | 66,122        | 66,122      | 66,122        |
| 5  |                              | (2.00)         | (2.00)        | (2.00)        | (2.00)        | (2.00)      | (2.00)        | (2.00)      | (2.00)        |
| 6  | OTHER OPERATING EXPENSES     | 14,115         | 14,115        | 14,115        | 14,115        | 14,115      | 14,115        | 14,115      | 14,115        |
| 7  | TOTAL I. ADMINISTRATION      | 244,237        | 244,237       | 244,237       | 244,237       | 244,237     | 244,237       | 244,237     | 244,237       |
| 8  |                              | (3.00)         | (3.00)        | (3.00)        | (3.00)        | (3.00)      | (3.00)        | (3.00)      | (3.00)        |
| 9  |                              |                |               |               |               |             |               |             |               |
| 10 | II. PROGRAMS AND SERVICES    |                |               |               |               |             |               |             |               |
| 11 | CLASSIFIED POSITIONS         | 5,740,123      | 1,556,045     | 5,828,123     | 1,556,045     | 5,740,123   | 1,556,045     | 5,828,123   | 1,556,045     |
| 12 |                              | (77.00)        | (15.90)       | (77.00)       | (15.90)       | (77.00)     | (15.90)       | (77.00)     | (15.90)       |
| 13 | UNCLASSIFIED POSITIONS       | 600,884        | 12,240        | 612,884       | 12,240        | 600,884     | 12,240        | 612,884     | 12,240        |
| 14 |                              | (4.00)         |               | (4.00)        |               | (4.00)      |               | (4.00)      |               |
| 15 | OTHER PERSONAL SERVICES      | 118,500        |               | 118,500       |               | 118,500     |               | 118,500     |               |
| 16 | OTHER OPERATING EXPENSES     | 4,527,728      | 127,641       | 4,681,728     | 281,641       | 4,681,728   | 281,641       | 4,681,728   | 281,641       |
| 17 | TOTAL II. PROGRAMS           | 10,987,235     | 1,695,926     | 11,241,235    | 1,849,926     | 11,141,235  | 1,849,926     | 11,241,235  | 1,849,926     |
| 18 | AND SERVICES                 | (81.00)        | (15.90)       | (81.00)       | (15.90)       | (81.00)     | (15.90)       | (81.00)     | (15.90)       |
| 19 |                              |                |               |               |               |             |               |             |               |
| 20 | III. EMPLOYEE BENEFITS       |                |               |               |               |             |               |             |               |
| 21 | EMPLOYER CONTRIBUTIONS       | 2,955,658      | 710,158       | 3,025,658     | 710,158       | 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       | 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     | 14,341,130  | 2,804,321     | 14,511,130  | 2,804,321     |
| 25 | OFFICE                       | (84.00)        | (18.90)       | (84.00)       | (18.90)       | (84.00)     | (18.90)       | (84.00)     | (18.90)       |

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

|    |                               | 2025-2026      |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|----|-------------------------------|----------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|    |                               | APPROPRIATIONS |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|    |                               | TOTAL FUNDS    | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|    |                               | (1)            | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1  | I. ADMINISTRATION             |                |               |               |               |             |               |             |               |
| 2  | EXECUTIVE DIRECTOR            | 237,487        | 237,487       | 237,487       | 237,487       | 237,487     | 237,487       | 237,487     | 237,487       |
| 3  |                               | (1.00)         | (1.00)        | (1.00)        | (1.00)        | (1.00)      | (1.00)        | (1.00)      | (1.00)        |
| 4  | CLASSIFIED POSITIONS          | 1,983,947      | 1,624,947     | 1,983,947     | 1,624,947     | 1,983,947   | 1,624,947     | 1,983,947   | 1,624,947     |
| 5  |                               | (21.20)        | (14.87)       | (21.20)       | (14.87)       | (21.20)     | (14.87)       | (21.20)     | (14.87)       |
| 6  | NEW POSITIONS - MENTAL HEALTH |                |               | 71,000        | 71,000        | 71,000      | 71,000        | 71,000      | 71,000        |
| 7  | PROFESSIONAL II               |                |               | (1.00)        | (1.00)        | (1.00)      | (1.00)        | (1.00)      | (1.00)        |
| 8  | NEW POSITIONS - MENTAL HEALTH |                |               | 90,000        | 90,000        | 90,000      | 90,000        | 90,000      | 90,000        |
| 9  | PROFESSIONAL III              |                |               | (1.00)        | (1.00)        | (1.00)      | (1.00)        | (1.00)      | (1.00)        |
| 10 | NEW POSITIONS - WORKFORCE     |                |               | 62,000        | 62,000        | 62,000      | 62,000        | 62,000      | 62,000        |
| 11 | CONSULTANT I                  |                |               | (1.00)        | (1.00)        | (1.00)      | (1.00)        | (1.00)      | (1.00)        |
| 12 | OTHER PERSONAL SERVICES       | 193,158        | 178,158       | 193,158       | 178,158       | 193,158     | 178,158       | 193,158     | 178,158       |
| 13 | OTHER OPERATING EXPENSES      | 1,003,800      | 1,002,800     | 1,034,720     | 1,033,720     | 1,034,720   | 1,033,720     | 1,034,720   | 1,033,720     |
| 14 | BURIAL FLAGS                  | 19,371         | 19,371        | 19,371        | 19,371        | 19,371      | 19,371        | 19,371      | 19,371        |
| 15 | CIVIL AIR PATROL              | 55,000         | 55,000        | 55,000        | 55,000        | 55,000      | 55,000        | 55,000      | 55,000        |
| 16 | FUNERAL CAISSON               | 100,205        | 100,205       | 100,205       | 100,205       | 100,205     | 100,205       | 100,205     | 100,205       |
| 17 | TOTAL I. ADMINISTRATION       | 3,592,968      | 3,217,968     | 3,846,888     | 3,471,888     | 3,846,888   | 3,471,888     | 3,846,888   | 3,471,888     |
| 18 |                               | (22.20)        | (15.87)       | (25.20)       | (18.87)       | (25.20)     | (18.87)       | (25.20)     | (18.87)       |
| 19 |                               |                |               |               |               |             |               |             |               |
| 20 | II. ARMORY OPERATIONS         |                |               |               |               |             |               |             |               |
| 21 | CLASSIFIED POSITIONS          | 395,924        | 374,500       | 395,924       | 374,500       | 395,924     | 374,500       | 395,924     | 374,500       |
| 22 |                               | (3.55)         | (3.00)        | (3.55)        | (3.00)        | (3.55)      | (3.00)        | (3.55)      | (3.00)        |
| 23 | OTHER PERSONAL SERVICES       | 74,000         |               | 74,000        |               | 74,000      |               | 74,000      |               |
| 24 | OTHER OPERATING EXPENSES      | 9,014,580      | 4,510,004     | 9,014,580     | 4,510,004     | 9,014,580   | 4,510,004     | 9,014,580   | 4,510,004     |
| 25 | ARMORY REVITALIZATIONS        | 23,022,000     | 3,072,000     | 27,022,000    | 3,072,000     | 27,022,000  | 3,072,000     | 27,022,000  | 3,072,000     |
| 26 | TOTAL II. ARMORY OPERATIONS   | 32,506,504     | 7,956,504     | 36,506,504    | 7,956,504     | 36,506,504  | 7,956,504     | 36,506,504  | 7,956,504     |
| 27 |                               | (3.55)         | (3.00)        | (3.55)        | (3.00)        | (3.55)      | (3.00)        | (3.55)      | (3.00)        |
| 28 |                               |                |               |               |               |             |               |             |               |
| 29 | III. BUILDINGS & GROUNDS      |                |               |               |               |             |               |             |               |
| 30 | CLASSIFIED POSITIONS          | 298,102        | 156,607       | 298,102       | 156,607       | 298,102     | 156,607       | 298,102     | 156,607       |
| 31 |                               | (11.75)        | (8.25)        | (11.75)       | (8.25)        | (11.75)     | (8.25)        | (11.75)     | (8.25)        |
| 32 | OTHER PERSONAL SERVICES       | 10,641         | 6,741         | 10,641        | 6,741         | 10,641      | 6,741         | 10,641      | 6,741         |
| 33 | OTHER OPERATING EXPENSES      | 102,034        | 59,896        | 102,034       | 59,896        | 102,034     | 59,896        | 102,034     | 59,896        |
| 34 | TOTAL III. BUILDINGS          | 410,777        | 223,244       | 410,777       | 223,244       | 410,777     | 223,244       | 410,777     | 223,244       |

|    |                             | 2025-2026      |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|----|-----------------------------|----------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|    |                             | APPROPRIATIONS |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|    |                             | TOTAL FUNDS    | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|    |                             | (1)            | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1  | & GROUNDS                   | (11.75)        | (8.25)        | (11.75)       | (8.25)        | (11.75)     | (8.25)        | (11.75)     | (8.25)        |
| 2  |                             |                |               |               |               |             |               |             |               |
| 3  | IV. ARMY CONTRACT SUPPORT   |                |               |               |               |             |               |             |               |
| 4  | CLASSIFIED POSITIONS        | 1,076,749      |               | 1,076,749     |               | 1,076,749   |               | 1,076,749   |               |
| 5  |                             | (24.69)        | (0.25)        | (21.69)       | (0.25)        | (20.69)     | (0.25)        | (20.69)     | (0.25)        |
| 6  | OTHER PERSONAL SERVICES     | 4,793,082      | 42,128        | 4,793,082     | 42,128        | 4,793,082   | 42,128        | 4,793,082   | 42,128        |
| 7  | OTHER OPERATING EXPENSES    | 15,479,685     | 154,000       | 15,479,685    | 154,000       | 15,479,685  | 154,000       | 15,479,685  | 154,000       |
| 8  | YOUTH CHALLENGE PROGRAM     | 800,000        | 800,000       | 800,000       | 800,000       | 800,000     | 800,000       | 800,000     | 800,000       |
| 9  | PERMANENT IMPROVEMENTS      | 1,700,000      |               | 1,700,000     |               | 1,700,000   |               | 1,700,000   |               |
| 10 | TOTAL IV. ARMY              | 23,849,516     | 996,128       | 23,849,516    | 996,128       | 23,849,516  | 996,128       | 23,849,516  | 996,128       |
| 11 | CONTRACT SUPPORT            | (24.69)        | (0.25)        | (21.69)       | (0.25)        | (20.69)     | (0.25)        | (20.69)     | (0.25)        |
| 12 |                             |                |               |               |               |             |               |             |               |
| 13 | V. ENTERPRISE OPERATIONS    |                |               |               |               |             |               |             |               |
| 14 | CLASSIFIED POSITIONS        | 98,857         |               | 98,857        |               | 98,857      |               | 98,857      |               |
| 15 |                             | (2.00)         |               | (2.00)        |               | (2.00)      |               | (2.00)      |               |
| 16 | OTHER PERSONAL SERVICES     | 839,436        |               | 839,436       |               | 839,436     |               | 839,436     |               |
| 17 | OTHER OPERATING EXPENSES    | 2,841,700      |               | 2,841,700     |               | 2,841,700   |               | 2,841,700   |               |
| 18 | TOTAL V. ENTERPRISE         | 3,779,993      |               | 3,779,993     |               | 3,779,993   |               | 3,779,993   |               |
| 19 | OPERATIONS                  | (2.00)         |               | (2.00)        |               | (2.00)      |               | (2.00)      |               |
| 20 |                             |                |               |               |               |             |               |             |               |
| 21 | VI. MCENTIRE ANG BASE       |                |               |               |               |             |               |             |               |
| 22 | CLASSIFIED POSITIONS        | 939,698        | 60,031        | 1,104,698     | 225,031       | 1,104,698   | 225,031       | 1,104,698   | 225,031       |
| 23 |                             | (2.81)         | (2.81)        | (5.81)        | (5.81)        | (5.81)      | (5.81)        | (5.81)      | (5.81)        |
| 24 | OTHER PERSONAL SERVICES     | 1,253,113      | 66,096        | 1,253,113     | 66,096        | 1,253,113   | 66,096        | 1,253,113   | 66,096        |
| 25 | OTHER OPERATING EXPENSES    | 3,006,805      | 322,951       | 3,077,755     | 393,901       | 3,077,755   | 393,901       | 3,077,755   | 393,901       |
| 26 | TOTAL VI. MCENTIRE ANG BASE | 5,199,616      | 449,078       | 5,435,566     | 685,028       | 5,435,566   | 685,028       | 5,435,566   | 685,028       |
| 27 |                             | (2.81)         | (2.81)        | (5.81)        | (5.81)        | (5.81)      | (5.81)        | (5.81)      | (5.81)        |
| 28 |                             |                |               |               |               |             |               |             |               |
| 29 | VII. EMERGENCY PREPAREDNESS |                |               |               |               |             |               |             |               |
| 30 | CLASSIFIED POSITIONS        | 3,812,195      | 1,708,191     | 3,812,195     | 1,708,191     | 3,812,195   | 1,708,191     | 3,812,195   | 1,708,191     |
| 31 |                             | (62.00)        | (25.75)       | (62.00)       | (25.75)       | (62.00)     | (25.75)       | (62.00)     | (25.75)       |
| 32 | OTHER PERSONAL SERVICES     | 469,269        | 103,287       | 469,269       | 103,287       | 469,269     | 103,287       | 469,269     | 103,287       |
| 33 | OTHER OPERATING EXPENSES    | 24,947,652     | 2,650,199     | 25,289,652    | 2,650,199     | 25,289,652  | 2,650,199     | 25,289,652  | 2,650,199     |
| 34 | ALLOC MUNICIPALITIES -      | 4,500,000      |               | 4,500,000     |               | 4,500,000   |               | 4,500,000   |               |

| E240 | Sec. 100-3                   | SECTION 100<br>ADJUTANT GENERAL'S OFFICE |               |               |               |             |               | p. 240      |               |
|------|------------------------------|------------------------------------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|      |                              | 2025-2026                                |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|      |                              | APPROPRIATIONS                           |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|      |                              | TOTAL FUNDS                              | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|      |                              | (1)                                      | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1    | RESTRICTED                   |                                          |               |               |               |             |               |             |               |
| 2    | ALLOC COUNTIES - RESTRICTED  | 7,990,342                                | 36,410        | 7,990,342     | 36,410        | 7,990,342   | 36,410        | 7,990,342   | 36,410        |
| 3    | ALLOC OTHER STATE AGENCIES   | 693,766                                  |               | 693,766       |               | 693,766     |               | 693,766     |               |
| 4    | ALLOC OTHER ENTITIES         | 60,000                                   |               | 60,000        |               | 60,000      |               | 60,000      |               |
| 5    | TOTAL VII. EMERGENCY         | 42,473,224                               | 4,498,087     | 42,815,224    | 4,498,087     | 42,815,224  | 4,498,087     | 42,815,224  | 4,498,087     |
| 6    | PREPAREDNESS                 | (62.00)                                  | (25.75)       | (62.00)       | (25.75)       | (62.00)     | (25.75)       | (62.00)     | (25.75)       |
| 7    |                              |                                          |               |               |               |             |               |             |               |
| 8    | VIII. STATE GUARD            |                                          |               |               |               |             |               |             |               |
| 9    | CLASSIFIED POSITIONS         | 192,642                                  | 192,642       | 192,642       | 192,642       | 192,642     | 192,642       | 192,642     | 192,642       |
| 10   |                              | (3.50)                                   | (3.50)        | (3.50)        | (3.50)        | (3.50)      | (3.50)        | (3.50)      | (3.50)        |
| 11   | OTHER PERSONAL SERVICES      | 943,110                                  | 943,110       | 943,110       | 943,110       | 943,110     | 943,110       | 943,110     | 943,110       |
| 12   | OTHER OPERATING EXPENSES     | 265,064                                  | 265,064       | 265,064       | 265,064       | 265,064     | 265,064       | 265,064     | 265,064       |
| 13   | TOTAL VIII. STATE GUARD      | 1,400,816                                | 1,400,816     | 1,400,816     | 1,400,816     | 1,400,816   | 1,400,816     | 1,400,816   | 1,400,816     |
| 14   |                              | (3.50)                                   | (3.50)        | (3.50)        | (3.50)        | (3.50)      | (3.50)        | (3.50)      | (3.50)        |
| 15   |                              |                                          |               |               |               |             |               |             |               |
| 16   | IX. SC MILITARY MUSEUM       |                                          |               |               |               |             |               |             |               |
| 17   | CLASSIFIED POSITIONS         | 322,594                                  | 322,594       | 322,594       | 322,594       | 369,594     | 369,594       | 369,594     | 369,594       |
| 18   |                              | (5.00)                                   | (5.00)        | (5.00)        | (5.00)        | (6.00)      | (6.00)        | (6.00)      | (6.00)        |
| 19   | OTHER OPERATING EXPENSES     | 110,000                                  | 110,000       | 110,000       | 110,000       | 112,500     | 112,500       | 112,500     | 112,500       |
| 20   | TOTAL IX. SC MILITARY MUSEUM | 432,594                                  | 432,594       | 432,594       | 432,594       | 482,094     | 482,094       | 482,094     | 482,094       |
| 21   |                              | (5.00)                                   | (5.00)        | (5.00)        | (5.00)        | (6.00)      | (6.00)        | (6.00)      | (6.00)        |
| 22   |                              |                                          |               |               |               |             |               |             |               |
| 23   | X. EMPLOYEE BENEFITS         |                                          |               |               |               |             |               |             |               |
| 24   | EMPLOYER CONTRIBUTIONS       | 7,126,397                                | 2,394,413     | 7,278,207     | 2,546,223     | 7,298,707   | 2,566,723     | 7,298,707   | 2,566,723     |
| 25   | TOTAL X. EMPLOYEE BENEFITS   | 7,126,397                                | 2,394,413     | 7,278,207     | 2,546,223     | 7,298,707   | 2,566,723     | 7,298,707   | 2,566,723     |
| 26   |                              |                                          |               |               |               |             |               |             |               |
| 27   | TOTAL ADJUTANT GENERAL'S     | 120,772,405                              | 21,568,832    | 125,756,085   | 22,210,512    | 125,826,085 | 22,280,512    | 125,826,085 | 22,280,512    |
| 28   | OFFICE                       | (137.50)                                 | (64.43)       | (140.50)      | (70.43)       | (140.50)    | (71.43)       | (140.50)    | (71.43)       |

[illegible]

|    |                             | 2025-2026      |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|----|-----------------------------|----------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|    |                             | APPROPRIATIONS |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|    |                             | TOTAL FUNDS    | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|    |                             | (1)            | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1  | MILITARY CONNECTED CHILDREN | 532,000        | 532,000       | 532,000       | 532,000       | 532,000     | 532,000       | 532,000     | 532,000       |
| 2  | MILITARY ENHANCEMENT FUND   | 2,000,000      | 2,000,000     | 5,000,000     | 5,000,000     | 2,000,000   | 2,000,000     | 3,500,000   | 3,500,000     |
| 3  | TOTAL C. MILITARY AFFAIRS   | 2,748,285      | 2,748,285     | 5,748,285     | 5,748,285     | 2,748,285   | 2,748,285     | 4,248,285   | 4,248,285     |
| 4  |                             | (3.00)         | (3.00)        | (3.00)        | (3.00)        | (3.00)      | (3.00)        | (3.00)      | (3.00)        |
| 5  |                             |                |               |               |               |             |               |             |               |
| 6  | TOTAL II. PROGRAMS          | 7,136,857      | 6,591,857     | 10,136,857    | 9,591,857     | 7,136,857   | 6,591,857     | 8,636,857   | 8,091,857     |
| 7  | AND SERVICES                | (55.00)        | (55.00)       | (55.00)       | (55.00)       | (55.00)     | (55.00)       | (55.00)     | (55.00)       |
| 8  |                             |                |               |               |               |             |               |             |               |
| 9  | III. VETERAN HOMES          |                |               |               |               |             |               |             |               |
| 10 | A. SUPPORT SERVICES         |                |               |               |               |             |               |             |               |
| 11 | CLASSIFIED POSITIONS        | 1,615,614      | 1,615,614     | 1,615,614     | 1,615,614     | 1,615,614   | 1,615,614     | 1,615,614   | 1,615,614     |
| 12 |                             | (16.00)        | (16.00)       | (16.00)       | (16.00)       | (16.00)     | (16.00)       | (16.00)     | (16.00)       |
| 13 | UNCLASSIFIED POSITIONS      | 475,868        | 475,868       | 475,868       | 475,868       | 475,868     | 475,868       | 475,868     | 475,868       |
| 14 |                             | (4.00)         | (4.00)        | (4.00)        | (4.00)        | (4.00)      | (4.00)        | (4.00)      | (4.00)        |
| 15 | OTHER OPERATING EXPENSES    | 710,940        | 710,940       | 710,940       | 710,940       | 710,940     | 710,940       | 710,940     | 710,940       |
| 16 | TOTAL A. SUPPORT SERVICES   | 2,802,422      | 2,802,422     | 2,802,422     | 2,802,422     | 2,802,422   | 2,802,422     | 2,802,422   | 2,802,422     |
| 17 |                             | (20.00)        | (20.00)       | (20.00)       | (20.00)       | (20.00)     | (20.00)       | (20.00)     | (20.00)       |
| 18 |                             |                |               |               |               |             |               |             |               |
| 19 | B. CAMPBELL VETERANS HOME   |                |               |               |               |             |               |             |               |
| 20 | OTHER OPERATING EXPENSES    | 415,546        | 245,546       | 415,546       | 245,546       | 415,546     | 245,546       | 415,546     | 245,546       |
| 21 | CASE SERVICES               | 30,902,083     | 16,093,409    | 30,902,083    | 16,093,409    | 30,902,083  | 16,093,409    | 30,902,083  | 16,093,409    |
| 22 | TOTAL B. CAMPBELL           | 31,317,629     | 16,338,955    | 31,317,629    | 16,338,955    | 31,317,629  | 16,338,955    | 31,317,629  | 16,338,955    |
| 23 | VETERANS HOME               |                |               |               |               |             |               |             |               |
| 24 |                             |                |               |               |               |             |               |             |               |
| 25 | C. VETERANS' VICTORY HOUSE  |                |               |               |               |             |               |             |               |
| 26 | OTHER OPERATING EXPENSES    | 635,667        | 245,546       | 635,667       | 245,546       | 635,667     | 245,546       | 635,667     | 245,546       |
| 27 | CASE SERVICES               | 26,268,966     | 13,887,306    | 26,268,966    | 13,887,306    | 26,268,966  | 13,887,306    | 26,268,966  | 13,887,306    |
| 28 | TOTAL C. VETERANS'          | 26,904,633     | 14,132,852    | 26,904,633    | 14,132,852    | 26,904,633  | 14,132,852    | 26,904,633  | 14,132,852    |
| 29 | VICTORY HOUSE               |                |               |               |               |             |               |             |               |
| 30 |                             |                |               |               |               |             |               |             |               |
| 31 | D. VETERANS VILLAGE         |                |               |               |               |             |               |             |               |
| 32 | OTHER OPERATING EXPENSES    | 176,076        | 116,076       | 176,076       | 116,076       | 176,076     | 116,076       | 176,076     | 116,076       |
| 33 | CASE SERVICES               | 21,696,542     | 12,696,562    | 21,696,542    | 12,696,562    | 21,696,542  | 12,696,562    | 21,696,542  | 12,696,562    |
| 34 | TOTAL D. VETERANS VILLAGE   | 21,872,618     | 12,812,638    | 21,872,618    | 12,812,638    | 21,872,618  | 12,812,638    | 21,872,618  | 12,812,638    |

|                                       |                        |                       |                        |                       |                        |                       |                        |                       |  |
|---------------------------------------|------------------------|-----------------------|------------------------|-----------------------|------------------------|-----------------------|------------------------|-----------------------|--|
| E. PALMETTO PATRIOTS HOME             |                        |                       |                        |                       |                        |                       |                        |                       |  |
| OTHER OPERATING EXPENSES              | 176,076                | 116,076               | 176,076                | 116,076               | 176,076                | 116,076               | 176,076                | 116,076               |  |
| CASE SERVICES                         | 20,506,032             | 12,750,305            | 20,506,032             | 12,750,305            | 20,506,032             | 12,750,305            | 20,506,032             | 12,750,305            |  |
| TOTAL E. PALMETTO PATRIOTS HOME       | 20,682,108             | 12,866,381            | 20,682,108             | 12,866,381            | 20,682,108             | 12,866,381            | 20,682,108             | 12,866,381            |  |
| F. SUMTER                             |                        |                       |                        |                       |                        |                       |                        |                       |  |
| OTHER OPERATING EXPENSES              | 150,000                | 150,000               | 150,000                | 150,000               | 150,000                | 150,000               | 150,000                | 150,000               |  |
| CASE SERVICES                         | 20,714,922             | 11,083,983            | 20,714,922             | 11,083,983            | 20,714,922             | 11,083,983            | 20,714,922             | 11,083,983            |  |
| TOTAL F. SUMTER                       | 20,864,922             | 11,233,983            | 20,864,922             | 11,233,983            | 20,864,922             | 11,233,983            | 20,864,922             | 11,233,983            |  |
| G. STONE PAVILION                     |                        |                       |                        |                       |                        |                       |                        |                       |  |
| CASE SERVICES                         | 25,027,675             | 14,718,848            | 25,027,675             | 14,718,848            | 25,027,675             | 14,718,848            | 25,027,675             | 14,718,848            |  |
| TOTAL G. STONE PAVILION               | 25,027,675             | 14,718,848            | 25,027,675             | 14,718,848            | 25,027,675             | 14,718,848            | 25,027,675             | 14,718,848            |  |
| TOTAL III. VETERAN HOMES              | 149,472,007<br>(20.00) | 84,906,079<br>(20.00) | 149,472,007<br>(20.00) | 84,906,079<br>(20.00) | 149,472,007<br>(20.00) | 84,906,079<br>(20.00) | 149,472,007<br>(20.00) | 84,906,079<br>(20.00) |  |
| IV. EMPLOYEE BENEFITS                 |                        |                       |                        |                       |                        |                       |                        |                       |  |
| EMPLOYER CONTRIBUTIONS                | 2,721,677              | 2,721,677             | 2,721,677              | 2,721,677             | 2,721,677              | 2,721,677             | 2,721,677              | 2,721,677             |  |
| TOTAL IV. EMPLOYEE BENEFITS           | 2,721,677              | 2,721,677             | 2,721,677              | 2,721,677             | 2,721,677              | 2,721,677             | 2,721,677              | 2,721,677             |  |
| TOTAL DEPARTMENT OF VETERANS' AFFAIRS | 160,423,827<br>(79.00) | 95,312,899<br>(79.00) | 163,423,827<br>(79.00) | 98,312,899<br>(79.00) | 160,423,827<br>(79.00) | 95,312,899<br>(79.00) | 161,923,827<br>(79.00) | 96,812,899<br>(79.00) |  |

| E280 | Sec. 102-1                              | SECTION 102<br>ELECTION COMMISSION |                  |                  |                  |                  |                  | p. 244           |                  |
|------|-----------------------------------------|------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|      |                                         | 2025-2026                          |                  | 2026-2027        |                  | 2026-2027        |                  | 2026-2027        |                  |
|      |                                         | APPROPRIATIONS                     |                  | HOUSE AMENDED    |                  | SENATE           |                  | CONFERENCE       |                  |
|      |                                         | TOTAL FUNDS                        | GENERAL FUNDS    | TOTAL FUNDS      | GENERAL FUNDS    | TOTAL FUNDS      | GENERAL FUNDS    | TOTAL FUNDS      | GENERAL FUNDS    |
|      |                                         | (1)                                | (2)              | (3)              | (4)              | (5)              | (6)              | (7)              | (8)              |
| 1    | <b>I. ADMINISTRATION</b>                |                                    |                  |                  |                  |                  |                  |                  |                  |
| 2    | EXECUTIVE DIRECTOR                      | 150,000                            | 150,000          | 150,000          | 150,000          | 150,000          | 150,000          | 150,000          | 150,000          |
| 3    |                                         | (1.00)                             | (1.00)           | (1.00)           | (1.00)           | (1.00)           | (1.00)           | (1.00)           | (1.00)           |
| 4    | CLASSIFIED POSITIONS                    | 949,069                            | 885,272          | 949,069          | 885,272          | 949,069          | 885,272          | 949,069          | 885,272          |
| 5    |                                         | (10.50)                            | (8.00)           | (10.50)          | (8.00)           | (10.50)          | (8.00)           | (10.50)          | (8.00)           |
| 6    | OTHER OPERATING EXPENSES                | 679,101                            | 463,198          | 679,101          | 463,198          | 679,101          | 463,198          | 679,101          | 463,198          |
| 7    | <b>TOTAL I. ADMINISTRATION</b>          | <b>1,778,170</b>                   | <b>1,498,470</b> | <b>1,778,170</b> | <b>1,498,470</b> | <b>1,778,170</b> | <b>1,498,470</b> | <b>1,778,170</b> | <b>1,498,470</b> |
| 8    |                                         | <b>(11.50)</b>                     | <b>(9.00)</b>    | <b>(11.50)</b>   | <b>(9.00)</b>    | <b>(11.50)</b>   | <b>(9.00)</b>    | <b>(11.50)</b>   | <b>(9.00)</b>    |
| 9    |                                         |                                    |                  |                  |                  |                  |                  |                  |                  |
| 10   | <b>II. VOTER SERVICES</b>               |                                    |                  |                  |                  |                  |                  |                  |                  |
| 11   | CLASSIFIED POSITIONS                    | 3,342,575                          | 3,342,575        | 3,342,575        | 3,342,575        | 3,342,575        | 3,342,575        | 3,342,575        | 3,342,575        |
| 12   |                                         | (29.00)                            | (29.00)          | (29.00)          | (29.00)          | (29.00)          | (29.00)          | (29.00)          | (29.00)          |
| 13   | OTHER OPERATING EXPENSES                | 2,453,845                          | 2,453,845        | 2,453,845        | 2,453,845        | 2,453,845        | 2,453,845        | 2,453,845        | 2,453,845        |
| 14   | HELP AMERICA VOTE                       | 3,544,077                          |                  | 3,544,077        |                  | 3,544,077        |                  | 3,544,077        |                  |
| 15   | <b>TOTAL II. VOTER SERVICES</b>         | <b>9,340,497</b>                   | <b>5,796,420</b> | <b>9,340,497</b> | <b>5,796,420</b> | <b>9,340,497</b> | <b>5,796,420</b> | <b>9,340,497</b> | <b>5,796,420</b> |
| 16   |                                         | <b>(29.00)</b>                     | <b>(29.00)</b>   | <b>(29.00)</b>   | <b>(29.00)</b>   | <b>(29.00)</b>   | <b>(29.00)</b>   | <b>(29.00)</b>   | <b>(29.00)</b>   |
| 17   |                                         |                                    |                  |                  |                  |                  |                  |                  |                  |
| 18   | <b>III. PUBLIC INFORMATION/TRAINING</b> |                                    |                  |                  |                  |                  |                  |                  |                  |
| 19   | CLASSIFIED POSITIONS                    | 807,146                            | 807,146          | 807,146          | 807,146          | 807,146          | 807,146          | 807,146          | 807,146          |
| 20   |                                         | (8.00)                             | (8.00)           | (8.00)           | (8.00)           | (8.00)           | (8.00)           | (8.00)           | (8.00)           |
| 21   | OTHER OPERATING EXPENSES                | 60,000                             | 25,000           | 60,000           | 25,000           | 60,000           | 25,000           | 60,000           | 25,000           |
| 22   | <b>TOTAL III. PUBLIC</b>                | <b>867,146</b>                     | <b>832,146</b>   | <b>867,146</b>   | <b>832,146</b>   | <b>867,146</b>   | <b>832,146</b>   | <b>867,146</b>   | <b>832,146</b>   |
| 23   | <b>INFORMATION/TRAINING</b>             | <b>(8.00)</b>                      | <b>(8.00)</b>    | <b>(8.00)</b>    | <b>(8.00)</b>    | <b>(8.00)</b>    | <b>(8.00)</b>    | <b>(8.00)</b>    | <b>(8.00)</b>    |
| 24   |                                         |                                    |                  |                  |                  |                  |                  |                  |                  |
| 25   | <b>IV. DISTRIBUTION TO SUBDIVISIONS</b> |                                    |                  |                  |                  |                  |                  |                  |                  |
| 26   | AID TO COUNTIES -                       | 840,000                            | 840,000          | 840,000          | 840,000          | 840,000          | 840,000          | 840,000          | 840,000          |
| 27   | ELECTION COMMISSION                     |                                    |                  |                  |                  |                  |                  |                  |                  |
| 28   | <b>TOTAL IV. DISTRIBUTION</b>           | <b>840,000</b>                     | <b>840,000</b>   | <b>840,000</b>   | <b>840,000</b>   | <b>840,000</b>   | <b>840,000</b>   | <b>840,000</b>   | <b>840,000</b>   |
| 29   | <b>TO SUBDIVISIONS</b>                  |                                    |                  |                  |                  |                  |                  |                  |                  |
| 30   |                                         |                                    |                  |                  |                  |                  |                  |                  |                  |
| 31   | <b>V. STATEWIDE/SPECIAL PRIMARIES</b>   |                                    |                  |                  |                  |                  |                  |                  |                  |
| 32   | SPECIAL PRIMARIES                       | 100,000                            |                  | 100,000          |                  | 100,000          |                  | 100,000          |                  |
| 33   | STATEWIDE PRIMARIES/GENERAL             | 8,930,000                          | 7,730,000        | 8,930,000        | 7,730,000        | 8,930,000        | 7,730,000        | 8,930,000        | 7,730,000        |
| 34   | ELECTION                                |                                    |                  |                  |                  |                  |                  |                  |                  |

| E280 | Sec. 102-2                    | SECTION 102<br>ELECTION COMMISSION |               |               |               |             |               | p. 245      |               |
|------|-------------------------------|------------------------------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|      |                               | 2025-2026                          |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|      |                               | APPROPRIATIONS                     |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|      |                               | TOTAL FUNDS                        | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|      |                               | (1)                                | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1    | TOTAL V. STATEWIDE/SPECIAL    | 9,030,000                          | 7,730,000     | 9,030,000     | 7,730,000     | 9,030,000   | 7,730,000     | 9,030,000   | 7,730,000     |
| 2    | PRIMARIES                     |                                    |               |               |               |             |               |             |               |
| 3    |                               |                                    |               |               |               |             |               |             |               |
| 4    | VI. AUDIT                     |                                    |               |               |               |             |               |             |               |
| 5    | CLASSIFIED POSITIONS          | 900,000                            | 900,000       | 900,000       | 900,000       | 900,000     | 900,000       | 900,000     | 900,000       |
| 6    |                               | (11.00)                            | (11.00)       | (11.00)       | (11.00)       | (11.00)     | (11.00)       | (11.00)     | (11.00)       |
| 7    | OTHER OPERATING EXPENSES      | 400,000                            | 400,000       | 400,000       | 400,000       | 400,000     | 400,000       | 400,000     | 400,000       |
| 8    | TOTAL VI. AUDIT               | 1,300,000                          | 1,300,000     | 1,300,000     | 1,300,000     | 1,300,000   | 1,300,000     | 1,300,000   | 1,300,000     |
| 9    |                               | (11.00)                            | (11.00)       | (11.00)       | (11.00)       | (11.00)     | (11.00)       | (11.00)     | (11.00)       |
| 10   |                               |                                    |               |               |               |             |               |             |               |
| 11   | VII. TRAINING                 |                                    |               |               |               |             |               |             |               |
| 12   | CLASSIFIED POSITIONS          | 1,062,250                          | 1,062,250     | 1,062,250     | 1,062,250     | 1,062,250   | 1,062,250     | 1,062,250   | 1,062,250     |
| 13   |                               | (15.00)                            | (15.00)       | (15.00)       | (15.00)       | (15.00)     | (15.00)       | (15.00)     | (15.00)       |
| 14   | OTHER OPERATING EXPENSES      | 453,291                            | 453,291       | 453,291       | 453,291       | 453,291     | 453,291       | 453,291     | 453,291       |
| 15   | CERTIFIED POLL CLERK PROGRAM  | 750,000                            | 750,000       | 750,000       | 750,000       | 750,000     | 750,000       | 750,000     | 750,000       |
| 16   | POLLING LOCATION TECHNICIAN   | 500,000                            | 500,000       | 500,000       | 500,000       | 500,000     | 500,000       | 500,000     | 500,000       |
| 17   | CERTIFICATION                 |                                    |               |               |               |             |               |             |               |
| 18   | TOTAL VII. TRAINING           | 2,765,541                          | 2,765,541     | 2,765,541     | 2,765,541     | 2,765,541   | 2,765,541     | 2,765,541   | 2,765,541     |
| 19   |                               | (15.00)                            | (15.00)       | (15.00)       | (15.00)       | (15.00)     | (15.00)       | (15.00)     | (15.00)       |
| 20   |                               |                                    |               |               |               |             |               |             |               |
| 21   | VIII. EMPLOYEE BENEFITS       |                                    |               |               |               |             |               |             |               |
| 22   | EMPLOYER CONTRIBUTIONS        | 1,852,517                          | 1,826,517     | 1,852,517     | 1,826,517     | 1,852,517   | 1,826,517     | 1,852,517   | 1,826,517     |
| 23   | TOTAL VIII. EMPLOYEE BENEFITS | 1,852,517                          | 1,826,517     | 1,852,517     | 1,826,517     | 1,852,517   | 1,826,517     | 1,852,517   | 1,826,517     |
| 24   |                               |                                    |               |               |               |             |               |             |               |
| 25   | TOTAL ELECTION COMMISSION     | 27,773,871                         | 22,589,094    | 27,773,871    | 22,589,094    | 27,773,871  | 22,589,094    | 27,773,871  | 22,589,094    |
| 26   |                               | (74.50)                            | (72.00)       | (74.50)       | (72.00)       | (74.50)     | (72.00)       | (74.50)     | (72.00)       |

|    |                              | 2025-2026      |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|----|------------------------------|----------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|    |                              | APPROPRIATIONS |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|    |                              | TOTAL FUNDS    | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|    |                              | (1)            | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1  | I. ADMINISTRATION            |                |               |               |               |             |               |             |               |
| 2  | EXECUTIVE DIRECTOR           | 270,000        | 270,000       | 270,000       | 270,000       | 270,000     | 270,000       | 270,000     | 270,000       |
| 3  |                              | (1.00)         | (1.00)        | (1.00)        | (1.00)        | (1.00)      | (1.00)        | (1.00)      | (1.00)        |
| 4  | APPOINTEE ALLOWANCE          | 16,000         | 16,000        | 16,000        | 16,000        | 16,000      | 16,000        | 16,000      | 16,000        |
| 5  | CHAIRMAN'S ALLOWANCE         | 10,000         | 10,000        | 10,000        | 10,000        | 10,000      | 10,000        | 10,000      | 10,000        |
| 6  | TOTAL I. ADMINISTRATION      | 296,000        | 296,000       | 296,000       | 296,000       | 296,000     | 296,000       | 296,000     | 296,000       |
| 7  |                              | (1.00)         | (1.00)        | (1.00)        | (1.00)        | (1.00)      | (1.00)        | (1.00)      | (1.00)        |
| 8  |                              |                |               |               |               |             |               |             |               |
| 9  | II. PROGRAM SERVICES         |                |               |               |               |             |               |             |               |
| 10 | CLASSIFIED POSITIONS         | 5,765,077      | 3,369,220     | 5,765,077     | 3,369,220     | 5,765,077   | 3,369,220     | 5,765,077   | 3,369,220     |
| 11 |                              | (78.75)        | (43.45)       | (78.75)       | (43.45)       | (78.75)     | (43.45)       | (78.75)     | (43.45)       |
| 12 | OTHER PERSONAL SERVICES      | 526,658        | 47,500        | 526,658       | 47,500        | 526,658     | 47,500        | 526,658     | 47,500        |
| 13 | OTHER OPERATING EXPENSES     | 5,500,691      | 1,908,960     | 5,500,691     | 1,908,960     | 5,500,691   | 1,908,960     | 5,500,691   | 1,908,960     |
| 14 | WIRELESS E911                | 50,826,615     |               | 50,826,615    |               | 50,826,615  |               | 50,826,615  |               |
| 15 | TOTAL II. PROGRAM SERVICES   | 62,619,041     | 5,325,680     | 62,619,041    | 5,325,680     | 62,619,041  | 5,325,680     | 62,619,041  | 5,325,680     |
| 16 |                              | (78.75)        | (43.45)       | (78.75)       | (43.45)       | (78.75)     | (43.45)       | (78.75)     | (43.45)       |
| 17 |                              |                |               |               |               |             |               |             |               |
| 18 | III. EMPLOYEE BENEFITS       |                |               |               |               |             |               |             |               |
| 19 | EMPLOYER CONTRIBUTIONS       | 3,065,313      | 1,784,826     | 3,065,313     | 1,784,826     | 3,065,313   | 1,784,826     | 3,065,313   | 1,784,826     |
| 20 | TOTAL III. EMPLOYEE BENEFITS | 3,065,313      | 1,784,826     | 3,065,313     | 1,784,826     | 3,065,313   | 1,784,826     | 3,065,313   | 1,784,826     |
| 21 |                              |                |               |               |               |             |               |             |               |
| 22 | TOTAL REVENUE & FISCAL       | 65,980,354     | 7,406,506     | 65,980,354    | 7,406,506     | 65,980,354  | 7,406,506     | 65,980,354  | 7,406,506     |
| 23 | AFFAIRS OFFICE               | (79.75)        | (44.45)       | (79.75)       | (44.45)       | (79.75)     | (44.45)       | (79.75)     | (44.45)       |

SECTION 104  
STATE FISCAL ACCOUNTABILITY AUTHORITY

|    |                                 | 2025-2026         |                  | 2026-2027         |                  | 2026-2027         |                  | 2026-2027         |                  |
|----|---------------------------------|-------------------|------------------|-------------------|------------------|-------------------|------------------|-------------------|------------------|
|    |                                 | APPROPRIATIONS    |                  | HOUSE AMENDED     |                  | SENATE            |                  | CONFERENCE        |                  |
|    |                                 | TOTAL FUNDS       | GENERAL FUNDS    | TOTAL FUNDS       | GENERAL FUNDS    | TOTAL FUNDS       | GENERAL FUNDS    | TOTAL FUNDS       | GENERAL FUNDS    |
|    |                                 | (1)               | (2)              | (3)               | (4)              | (5)               | (6)              | (7)               | (8)              |
| 1  | <b>I. ADMINISTRATION</b>        |                   |                  |                   |                  |                   |                  |                   |                  |
| 2  | EXECUTIVE DIRECTOR              | 254,800           |                  | 254,800           |                  | 254,800           |                  | 254,800           |                  |
| 3  |                                 | (1.00)            |                  | (1.00)            |                  | (1.00)            |                  | (1.00)            |                  |
| 4  | CLASSIFIED POSITIONS            | 1,745,053         |                  | 1,868,979         |                  | 1,868,979         |                  | 1,868,979         |                  |
| 5  |                                 | (23.50)           |                  | (23.50)           |                  | (23.50)           |                  | (23.50)           |                  |
| 6  | UNCLASSIFIED POSITIONS          | 684,523           |                  | 684,523           |                  | 684,523           |                  | 684,523           |                  |
| 7  |                                 | (2.50)            |                  | (2.50)            |                  | (2.50)            |                  | (2.50)            |                  |
| 8  | OTHER PERSONAL SERVICES         | 157,000           |                  | 157,000           |                  | 157,000           |                  | 157,000           |                  |
| 9  | OTHER OPERATING EXPENSES        | 1,055,786         |                  | 1,239,514         |                  | 1,239,514         |                  | 1,239,514         |                  |
| 10 | <b>TOTAL I. ADMINISTRATION</b>  | <b>3,897,162</b>  |                  | <b>4,204,816</b>  |                  | <b>4,204,816</b>  |                  | <b>4,204,816</b>  |                  |
| 11 |                                 | <b>(27.00)</b>    |                  | <b>(27.00)</b>    |                  | <b>(27.00)</b>    |                  | <b>(27.00)</b>    |                  |
| 12 |                                 |                   |                  |                   |                  |                   |                  |                   |                  |
| 13 | <b>II. PROCUREMENT SERVICES</b> |                   |                  |                   |                  |                   |                  |                   |                  |
| 14 | CLASSIFIED POSITIONS            | 5,900,422         | 1,306,460        | 6,058,188         | 1,306,460        | 6,058,188         | 1,306,460        | 6,058,188         | 1,306,460        |
| 15 |                                 | (68.50)           | (17.50)          | (68.50)           | (17.50)          | (68.50)           | (17.50)          | (68.50)           | (17.50)          |
| 16 | NEW POSITIONS - AUDITS          |                   |                  | 90,000            | 90,000           | 180,000           | 180,000          | 180,000           | 180,000          |
| 17 | MANAGER I                       |                   |                  | (1.00)            | (1.00)           | (2.00)            | (2.00)           | (2.00)            | (2.00)           |
| 18 | NEW POSITIONS - DIRECTOR OF     |                   |                  | 100,000           | 100,000          | 200,000           | 200,000          | 200,000           | 200,000          |
| 19 | PLANNING AND RESEARCH           |                   |                  | (1.00)            | (1.00)           | (2.00)            | (2.00)           | (2.00)            | (2.00)           |
| 20 | NEW POSITIONS - PROGRAM         |                   |                  | 150,000           | 150,000          | 300,000           | 300,000          | 300,000           | 300,000          |
| 21 | COORDINATOR I                   |                   |                  | (3.00)            | (3.00)           | (5.00)            | (5.00)           | (5.00)            | (5.00)           |
| 22 | NEW POSITIONS - PROGRAM         |                   |                  | 510,000           | 510,000          | 695,000           | 695,000          | 695,000           | 695,000          |
| 23 | MANAGER I                       |                   |                  | (6.00)            | (6.00)           | (8.00)            | (8.00)           | (8.00)            | (8.00)           |
| 24 | NEW POSITIONS - PROGRAM         |                   |                  |                   |                  | 200,000           | 200,000          | 200,000           | 200,000          |
| 25 | MANAGER III                     |                   |                  |                   |                  | (1.00)            | (1.00)           | (1.00)            | (1.00)           |
| 26 | NEW POSITIONS - SENIOR AUDITOR  |                   |                  | 150,000           | 150,000          | 450,000           | 450,000          | 450,000           | 450,000          |
| 27 |                                 |                   |                  | (2.00)            | (2.00)           | (4.00)            | (4.00)           | (4.00)            | (4.00)           |
| 28 | NEW POSITIONS - STATISTICAL AND |                   |                  | 60,000            | 60,000           | 120,000           | 120,000          | 120,000           | 120,000          |
| 29 | RESEARCH ANALYST III            |                   |                  | (1.00)            | (1.00)           | (2.00)            | (2.00)           | (2.00)            | (2.00)           |
| 30 | UNCLASSIFIED POSITIONS          | 491,786           | 66,293           | 491,786           | 66,293           | 491,786           | 66,293           | 491,786           | 66,293           |
| 31 |                                 | (3.50)            | (1.00)           | (3.50)            | (1.00)           | (3.50)            | (1.00)           | (3.50)            | (1.00)           |
| 32 | OTHER PERSONAL SERVICES         | 97,847            | 24,719           | 97,847            | 24,719           | 97,847            | 24,719           | 97,847            | 24,719           |
| 33 | OTHER OPERATING EXPENSES        | 7,961,672         | 111,657          | 8,345,147         | 361,657          | 8,345,147         | 361,657          | 8,345,147         | 361,657          |
| 34 | <b>TOTAL II. PROCUREMENT</b>    | <b>14,451,727</b> | <b>1,509,129</b> | <b>16,052,968</b> | <b>2,819,129</b> | <b>17,137,968</b> | <b>3,904,129</b> | <b>17,137,968</b> | <b>3,904,129</b> |

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

SECTION 104  
STATE FISCAL ACCOUNTABILITY AUTHORITY

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

SECTION 105  
SFAA - STATE AUDITOR'S OFFICE

|    |                              | 2025-2026      |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|----|------------------------------|----------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|    |                              | APPROPRIATIONS |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|    |                              | TOTAL FUNDS    | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|    |                              | (1)            | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1  | I. ADMINISTRATION            |                |               |               |               |             |               |             |               |
| 2  | STATE AUDITOR                | 168,700        | 168,700       | 168,700       | 168,700       | 168,700     | 168,700       | 168,700     | 168,700       |
| 3  |                              | (1.00)         | (1.00)        | (1.00)        | (1.00)        | (1.00)      | (1.00)        | (1.00)      | (1.00)        |
| 4  | CLASSIFIED POSITIONS         | 277,246        | 277,246       | 277,246       | 277,246       | 277,246     | 277,246       | 277,246     | 277,246       |
| 5  |                              | (2.00)         | (2.00)        | (2.00)        | (2.00)        | (2.00)      | (2.00)        | (2.00)      | (2.00)        |
| 6  | OTHER OPERATING EXPENSES     | 32,261         | 32,261        | 32,261        | 32,261        | 32,261      | 32,261        | 32,261      | 32,261        |
| 7  | TOTAL I. ADMINISTRATION      | 478,207        | 478,207       | 478,207       | 478,207       | 478,207     | 478,207       | 478,207     | 478,207       |
| 8  |                              | (3.00)         | (3.00)        | (3.00)        | (3.00)        | (3.00)      | (3.00)        | (3.00)      | (3.00)        |
| 9  |                              |                |               |               |               |             |               |             |               |
| 10 | II. AUDITS                   |                |               |               |               |             |               |             |               |
| 11 | CLASSIFIED POSITIONS         | 3,664,257      | 2,969,228     | 3,664,257     | 2,969,228     | 3,664,257   | 2,969,228     | 3,664,257   | 2,969,228     |
| 12 |                              | (47.00)        | (33.00)       | (47.00)       | (33.00)       | (47.00)     | (33.00)       | (47.00)     | (33.00)       |
| 13 | UNCLASSIFIED POSITIONS       | 111,512        | 111,512       | 111,512       | 111,512       | 111,512     | 111,512       | 111,512     | 111,512       |
| 14 |                              | (1.00)         | (1.00)        | (1.00)        | (1.00)        | (1.00)      | (1.00)        | (1.00)      | (1.00)        |
| 15 | OTHER OPERATING EXPENSES     | 2,646,229      | 531,229       | 3,344,229     | 531,229       | 3,579,229   | 766,229       | 3,579,229   | 766,229       |
| 16 | TOTAL II. AUDITS             | 6,421,998      | 3,611,969     | 7,119,998     | 3,611,969     | 7,354,998   | 3,846,969     | 7,354,998   | 3,846,969     |
| 17 |                              | (48.00)        | (34.00)       | (48.00)       | (34.00)       | (48.00)     | (34.00)       | (48.00)     | (34.00)       |
| 18 |                              |                |               |               |               |             |               |             |               |
| 19 | III. INTERNAL AUDIT SERVICES |                |               |               |               |             |               |             |               |
| 20 | CLASSIFIED POSITIONS         | 586,411        | 586,411       | 586,411       | 586,411       | 586,411     | 586,411       | 586,411     | 586,411       |
| 21 |                              | (6.00)         | (6.00)        | (6.00)        | (6.00)        | (6.00)      | (6.00)        | (6.00)      | (6.00)        |
| 22 | UNCLASSIFIED POSITIONS       | 123,324        | 123,324       | 123,324       | 123,324       | 123,324     | 123,324       | 123,324     | 123,324       |
| 23 |                              | (1.00)         | (1.00)        | (1.00)        | (1.00)        | (1.00)      | (1.00)        | (1.00)      | (1.00)        |
| 24 | OTHER OPERATING EXPENSES     | 27,245         | 27,245        | 27,245        | 27,245        | 27,245      | 27,245        | 27,245      | 27,245        |
| 25 | TOTAL III. INTERNAL          | 736,980        | 736,980       | 736,980       | 736,980       | 736,980     | 736,980       | 736,980     | 736,980       |
| 26 | AUDIT SERVICES               | (7.00)         | (7.00)        | (7.00)        | (7.00)        | (7.00)      | (7.00)        | (7.00)      | (7.00)        |
| 27 |                              |                |               |               |               |             |               |             |               |
| 28 | IV. EMPLOYEE BENEFITS        |                |               |               |               |             |               |             |               |
| 29 | EMPLOYER CONTRIBUTIONS       | 2,584,088      | 2,314,478     | 2,584,088     | 2,314,478     | 2,584,088   | 2,314,478     | 2,584,088   | 2,314,478     |
| 30 | TOTAL IV. EMPLOYEE BENEFITS  | 2,584,088      | 2,314,478     | 2,584,088     | 2,314,478     | 2,584,088   | 2,314,478     | 2,584,088   | 2,314,478     |
| 31 |                              |                |               |               |               |             |               |             |               |
| 32 | TOTAL SFAA - STATE           | 10,221,273     | 7,141,634     | 10,919,273    | 7,141,634     | 11,154,273  | 7,376,634     | 11,154,273  | 7,376,634     |
| 33 | AUDITOR'S OFFICE             | (58.00)        | (44.00)       | (58.00)       | (44.00)       | (58.00)     | (44.00)       | (58.00)     | (44.00)       |

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

|   |                            | 2025-2026      |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|---|----------------------------|----------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|   |                            | APPROPRIATIONS |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|   |                            | TOTAL FUNDS    | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|   |                            | (1)            | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1 | I. RESERVE FUND            |                |               |               |               |             |               |             |               |
| 2 | CAPITAL RESERVE FUND       | 387,352,137    | 387,352,137   | 421,732,306   | 421,732,306   | 421,732,306 | 421,732,306   | 421,732,306 | 421,732,306   |
| 3 | TOTAL I. RESERVE FUND      | 387,352,137    | 387,352,137   | 421,732,306   | 421,732,306   | 421,732,306 | 421,732,306   | 421,732,306 | 421,732,306   |
| 4 |                            |                |               |               |               |             |               |             |               |
| 5 | TOTAL CAPITAL RESERVE FUND | 387,352,137    | 387,352,137   | 421,732,306   | 421,732,306   | 421,732,306 | 421,732,306   | 421,732,306 | 421,732,306   |



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

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SECTION 109  
DEPARTMENT OF REVENUE

|    |                              | 2025-2026      |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|----|------------------------------|----------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|    |                              | APPROPRIATIONS |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|    |                              | TOTAL FUNDS    | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|    |                              | (1)            | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1  | TOTAL C. LEGAL,POLICY        | 599,215        | 599,215       | 599,215       | 599,215       | 599,215     | 599,215       | 599,215     | 599,215       |
| 2  | & LEGISLATIVE                | (12.00)        | (12.00)       | (12.00)       | (12.00)       | (12.00)     | (12.00)       | (12.00)     | (12.00)       |
| 3  |                              |                |               |               |               |             |               |             |               |
| 4  | TOTAL II. PROGRAMS           | 104,537,746    | 45,264,073    | 104,537,746   | 45,264,073    | 104,537,746 | 45,264,073    | 104,537,746 | 45,264,073    |
| 5  | AND SERVICES                 | (765.25)       | (644.25)      | (765.25)      | (644.25)      | (765.25)    | (644.25)      | (765.25)    | (644.25)      |
| 6  |                              |                |               |               |               |             |               |             |               |
| 7  | III. EMPLOYEE BENEFITS       |                |               |               |               |             |               |             |               |
| 8  | EMPLOYER CONTRIBUTIONS       | 16,855,669     | 15,952,249    | 16,855,669    | 15,952,249    | 16,855,669  | 15,952,249    | 16,855,669  | 15,952,249    |
| 9  | TOTAL III. EMPLOYEE BENEFITS | 16,855,669     | 15,952,249    | 16,855,669    | 15,952,249    | 16,855,669  | 15,952,249    | 16,855,669  | 15,952,249    |
| 10 |                              |                |               |               |               |             |               |             |               |
| 11 | TOTAL DEPARTMENT OF REVENUE  | 122,024,390    | 61,847,297    | 122,024,390   | 61,847,297    | 122,024,390 | 61,847,297    | 122,024,390 | 61,847,297    |
| 12 |                              | (778.25)       | (657.25)      | (785.25)      | (664.25)      | (778.25)    | (657.25)      | (785.25)    | (664.25)      |

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

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

| X220 | Sec. 113-1                                 | SECTION 113<br>AID TO SUBDIVISIONS - STATE TREASURER |               |               |               |             |               | p. 260      |               |
|------|--------------------------------------------|------------------------------------------------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|      |                                            | 2025-2026                                            |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|      |                                            | APPROPRIATIONS                                       |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|      |                                            | TOTAL FUNDS                                          | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|      |                                            | (1)                                                  | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 1    | I. AID TO SUBDIVISIONS                     |                                                      |               |               |               |             |               |             |               |
| 2    | AID TO COUNTY                              | 316,616                                              | 316,616       | 316,616       | 316,616       | 316,616     | 316,616       | 316,616     | 316,616       |
| 3    | VETERANS' OFFICES                          |                                                      |               |               |               |             |               |             |               |
| 4    | AID PLANNING DISTRICTS                     | 1,556,253                                            | 1,556,253     | 2,000,000     | 2,000,000     | 2,000,000   | 2,000,000     | 2,000,000   | 2,000,000     |
| 5    | AID TO FIRE DISTRICTS                      | 16,496,453                                           | 16,496,453    |               |               |             |               |             |               |
| 6    | AID - LOCAL GOVERNMENT FUND                | 305,896,242                                          | 305,896,242   | 321,191,054   | 321,191,054   | 321,191,054 | 321,191,054   | 321,191,054 | 321,191,054   |
| 7    | RURAL COUNTY STABILIZATION                 | 12,000,000                                           | 12,000,000    | 12,000,000    | 12,000,000    | 12,000,000  | 12,000,000    | 12,000,000  | 12,000,000    |
| 8    | FUND                                       |                                                      |               |               |               |             |               |             |               |
| 9    | TOTAL I. AID TO SUBDIVISIONS               | 336,265,564                                          | 336,265,564   | 335,507,670   | 335,507,670   | 335,507,670 | 335,507,670   | 335,507,670 | 335,507,670   |
| 10   |                                            |                                                      |               |               |               |             |               |             |               |
| 11   | II. AID TO SUBDIV-CATEGORICAL GRANTS CNTYS |                                                      |               |               |               |             |               |             |               |
| 12   | AID TO COUNTIES - CLERKS                   | 690,000                                              | 690,000       | 690,000       | 690,000       | 690,000     | 690,000       | 690,000     | 690,000       |
| 13   | OF COURT                                   |                                                      |               |               |               |             |               |             |               |
| 14   | AID TO COUNTIES -                          | 690,000                                              | 690,000       | 690,000       | 690,000       | 690,000     | 690,000       | 690,000     | 690,000       |
| 15   | PROBATE JUDGES                             |                                                      |               |               |               |             |               |             |               |
| 16   | AID TO COUNTIES - SHERIFFS                 | 690,000                                              | 690,000       | 690,000       | 690,000       | 690,000     | 690,000       | 690,000     | 690,000       |
| 17   | AID TO COUNTIES - REGISTER                 | 360,000                                              | 360,000       | 360,000       | 360,000       | 360,000     | 360,000       | 360,000     | 360,000       |
| 18   | OF DEEDS                                   |                                                      |               |               |               |             |               |             |               |
| 19   | AID TO COUNTIES - CORONERS                 | 690,000                                              | 690,000       | 690,000       | 690,000       | 690,000     | 690,000       | 690,000     | 690,000       |
| 20   | AID TO COUNTIES - MAGISTRATES              | 3,000,000                                            | 3,000,000     | 3,000,000     | 3,000,000     | 3,000,000   | 3,000,000     | 3,000,000   | 3,000,000     |
| 21   | AID TO COUNTIES - AUDITORS                 | 1,141,028                                            | 1,141,028     | 1,141,028     | 1,141,028     | 1,141,028   | 1,141,028     | 1,141,028   | 1,141,028     |
| 22   | AID TO COUNTIES - TREASURERS               | 1,141,028                                            | 1,141,028     | 1,141,028     | 1,141,028     | 1,141,028   | 1,141,028     | 1,141,028   | 1,141,028     |
| 23   | AID TO COUNTIES - LOCAL CHILD              | 1,600,000                                            | 1,600,000     | 1,600,000     | 1,600,000     | 1,600,000   | 1,600,000     | 1,600,000   | 1,600,000     |
| 24   | FATALITY REVIEW TEAM                       |                                                      |               |               |               |             |               |             |               |
| 25   | TOTAL II. AID TO SUBDIV-CATEGORICAL        | 10,002,056                                           | 10,002,056    | 10,002,056    | 10,002,056    | 10,002,056  | 10,002,056    | 10,002,056  | 10,002,056    |
| 26   | GRANTS CNTYS                               |                                                      |               |               |               |             |               |             |               |
| 27   |                                            |                                                      |               |               |               |             |               |             |               |
| 28   | III. EMPLOYEE BENEFITS                     |                                                      |               |               |               |             |               |             |               |
| 29   | EMPLOYER CONTRIBUTIONS                     | 1,346,560                                            | 1,346,560     | 1,346,560     | 1,346,560     | 1,346,560   | 1,346,560     | 1,346,560   | 1,346,560     |
| 30   | TOTAL III. EMPLOYEE BENEFITS               | 1,346,560                                            | 1,346,560     | 1,346,560     | 1,346,560     | 1,346,560   | 1,346,560     | 1,346,560   | 1,346,560     |
| 31   |                                            |                                                      |               |               |               |             |               |             |               |
| 32   | TOTAL AID TO SUBDIVISIONS -                | 347,614,180                                          | 347,614,180   | 346,856,286   | 346,856,286   | 346,856,286 | 346,856,286   | 346,856,286 | 346,856,286   |
| 33   | STATE TREASURER                            |                                                      |               |               |               |             |               |             |               |

|          |                                                      | RECAPITULATION |               |               |               |               |               |               |               |
|----------|------------------------------------------------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
|          |                                                      | 2025-2026      |               | 2026-2027     |               | 2026-2027     |               | 2026-2027     |               |
|          |                                                      | APPROPRIATIONS |               | HOUSE AMENDED |               | SENATE        |               | CONFERENCE    |               |
|          |                                                      | TOTAL FUNDS    | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS |
| SEC. NO. |                                                      | (1)            | (2)           | (3)           | (4)           | (5)           | (6)           | (7)           | (8)           |
| 1        | DEPARTMENT OF EDUCATION                              | 7,694,889,305  | 4,477,249,610 | 7,909,526,846 | 4,592,943,064 | 7,897,630,510 | 4,581,046,728 | 7,899,647,846 | 4,592,943,064 |
| 2        | FIRST STEPS                                          | 91,733,780     | 20,599,694    | 91,733,780    | 20,599,694    | 91,733,780    | 20,599,694    | 91,733,780    | 20,599,694    |
| 3        | LOTTERY EXPENDITURE ACCOUNT                          | 562,586,859    |               | 532,515,091   |               | 532,515,091   |               | 545,215,090   |               |
| 4        | EDUCATION OVERSIGHT COMMITTEE                        | 2,187,264      |               | 2,187,264     |               | 2,187,264     |               | 2,187,264     |               |
| 5        | WIL LOU GRAY OPPORTUNITY SCHOOL                      | 10,685,658     | 9,808,437     | 10,685,658    | 9,808,437     | 10,685,658    | 9,808,437     | 10,685,658    | 9,808,437     |
| 6        | SCHOOL FOR THE DEAF AND THE BLIND                    | 31,030,499     | 20,219,144    | 31,030,499    | 20,219,144    | 31,830,499    | 21,019,144    | 31,430,499    | 20,619,144    |
| 7        | GOVERNOR'S SCHOOL FOR AGRICULTURE AT JOHN DE LA HOWE | 10,870,978     | 9,910,804     | 11,370,978    | 10,410,804    | 12,424,773    | 11,464,599    | 12,174,773    | 11,214,599    |
| 8        | EDUCATIONAL TELEVISION COMMISSION                    | 35,062,404     | 10,767,404    | 35,062,404    | 10,767,404    | 36,418,404    | 12,123,404    | 36,418,404    | 12,123,404    |
| 9        | GOVERNOR'S SCHOOL FOR ARTS AND HUMANITIES            | 13,965,004     | 12,960,233    | 14,465,004    | 13,460,233    | 14,965,004    | 13,960,233    | 14,965,004    | 13,960,233    |
| 10       | GOVERNOR'S SCHOOL FOR SCIENCE AND MATHEMATICS        | 19,757,100     | 18,510,600    | 20,257,100    | 19,010,600    | 20,264,886    | 19,018,386    | 20,264,886    | 19,018,386    |
| 11       | COMMISSION ON HIGHER EDUCATION                       | 48,658,925     | 41,977,884    | 50,309,916    | 43,138,228    | 48,585,216    | 41,413,528    | 50,585,216    | 43,413,528    |
| 12       | HIGHER EDUCATION TUITION GRANTS COMMISSION           | 58,681,352     | 28,431,352    | 58,681,352    | 28,431,352    | 58,869,921    | 28,619,921    | 58,869,921    | 28,619,921    |
| 13       | THE CITADEL                                          | 201,304,434    | 31,312,846    | 209,134,826   | 32,853,568    | 209,134,826   | 32,853,568    | 209,534,826   | 33,253,568    |
| 14       | CLEMSON UNIVERSITY - EDUCATION & GENERAL             | 1,812,404,710  | 224,705,521   | 1,967,008,510 | 238,204,007   | 1,967,508,510 | 238,704,007   | 1,971,410,024 | 242,605,521   |
| 15       | UNIVERSITY OF CHARLESTON                             | 303,562,289    | 60,999,523    | 305,272,360   | 62,709,594    | 305,272,360   | 62,709,594    | 305,272,360   | 62,709,594    |
| 16       | COASTAL CAROLINA UNIVERSITY                          | 298,301,721    | 37,987,077    | 340,529,722   | 39,215,078    | 340,529,722   | 39,215,078    | 341,029,722   | 39,715,078    |
| 17       | FRANCIS MARION UNIVERSITY                            | 104,436,530    | 38,779,067    | 105,581,408   | 39,923,945    | 106,081,408   | 40,423,945    | 106,081,407   | 40,423,944    |
| 18       | LANDER UNIVERSITY                                    | 125,120,152    | 27,246,670    | 126,553,835   | 28,306,669    | 126,553,835   | 28,306,669    | 126,553,835   | 28,306,669    |
| 19       | SOUTH CAROLINA STATE UNIVERSITY                      | 157,018,786    | 34,962,739    | 159,088,793   | 37,032,746    | 159,088,793   | 37,032,746    | 159,088,793   | 37,032,746    |
| 20A      | UNIVERSITY OF SOUTH CAROLINA                         | 1,629,297,313  | 335,164,339   | 1,872,115,406 | 377,982,432   | 1,843,715,406 | 349,582,432   | 1,868,915,538 | 374,782,564   |
| 20B      | USC - AIKEN CAMPUS                                   | 82,688,297     | 28,730,935    | 85,869,252    | 29,911,890    | 85,869,252    | 29,911,890    | 85,869,252    | 29,911,890    |
| 20C      | USC - UPSTATE                                        | 126,776,480    | 39,449,500    | 133,075,450   | 41,048,470    | 133,075,450   | 41,048,470    | 133,075,450   | 41,048,470    |
| 20D      | USC - BEAUFORT CAMPUS                                | 52,722,894     | 17,437,968    | 54,761,679    | 17,976,753    | 54,761,679    | 17,976,753    | 54,761,679    | 17,976,753    |
| 20E      | USC - LANCASTER CAMPUS                               | 29,545,753     | 11,371,252    | 29,865,753    | 11,691,252    | 29,865,753    | 11,691,252    | 29,865,753    | 11,691,252    |
| 20F      | USC - SALKEHATCHIE CAMPUS                            | 18,785,251     | 6,531,252     | 18,991,248    | 6,737,249     | 18,991,248    | 6,737,249     | 18,991,248    | 6,737,249     |

|          |                                                              | RECAPITULATION |               |                |               |                |               |                |               |
|----------|--------------------------------------------------------------|----------------|---------------|----------------|---------------|----------------|---------------|----------------|---------------|
|          |                                                              | 2025-2026      |               | 2026-2027      |               | 2026-2027      |               | 2026-2027      |               |
|          |                                                              | APPROPRIATIONS |               | HOUSE AMENDED  |               | SENATE         |               | CONFERENCE     |               |
|          |                                                              | TOTAL FUNDS    | GENERAL FUNDS | TOTAL FUNDS    | GENERAL FUNDS | TOTAL FUNDS    | GENERAL FUNDS | TOTAL FUNDS    | GENERAL FUNDS |
| SEC. NO. |                                                              | (1)            | (2)           | (3)            | (4)           | (5)            | (6)           | (7)            | (8)           |
| 20G      | USC - SUMTER CAMPUS                                          | 24,448,195     | 10,822,092    | 25,791,636     | 11,165,533    | 25,791,636     | 11,165,533    | 25,791,636     | 11,165,533    |
| 20H      | USC - UNION CAMPUS                                           | 15,587,269     | 6,997,956     | 16,891,506     | 7,302,193     | 16,891,506     | 7,302,193     | 16,891,506     | 7,302,193     |
| 21       | WINTHROP UNIVERSITY                                          | 193,202,760    | 40,688,705    | 194,368,054    | 41,853,999    | 194,368,054    | 41,853,999    | 194,368,054    | 41,853,999    |
| 23       | MEDICAL UNIVERSITY OF SOUTH CAROLINA                         | 983,742,753    | 178,950,124   | 1,013,949,578  | 185,656,949   | 1,015,949,578  | 187,656,949   | 1,015,949,578  | 187,656,949   |
| 24       | AREA HEALTH EDUCATION CONSORTIUM                             | 18,299,397     | 14,645,770    | 18,299,397     | 14,645,770    | 18,299,397     | 14,645,770    | 18,299,397     | 14,645,770    |
| 25       | STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION          | 825,633,079    | 270,888,213   | 832,133,079    | 277,388,213   | 834,633,079    | 279,888,213   | 834,633,079    | 279,888,213   |
| 26       | DEPARTMENT OF ARCHIVES & HISTORY                             | 14,022,170     | 12,503,029    | 14,172,170     | 12,653,029    | 14,197,170     | 12,678,029    | 14,197,170     | 12,678,029    |
| 27       | STATE LIBRARY                                                | 26,560,067     | 24,623,921    | 27,786,335     | 25,850,189    | 28,586,335     | 26,650,189    | 28,586,335     | 26,650,189    |
| 28       | ARTS COMMISSION                                              | 11,286,316     | 10,603,268    | 11,611,316     | 10,928,268    | 11,386,316     | 10,703,268    | 11,636,316     | 10,953,268    |
| 29       | STATE MUSEUM COMMISSION                                      | 12,711,960     | 10,550,360    | 12,711,960     | 10,550,360    | 13,371,981     | 11,210,381    | 13,371,981     | 11,210,381    |
| 30       | CONFEDERATE RELIC ROOM AND MILITARY MUSEUM COMMISSION        | 1,788,867      | 1,369,615     | 1,788,867      | 1,369,615     | 2,061,709      | 1,642,457     | 2,061,709      | 1,642,457     |
| 31       | DEPARTMENT OF PUBLIC HEALTH                                  | 508,225,647    | 139,499,296   | 510,424,782    | 141,698,431   | 508,624,782    | 139,898,431   | 510,424,782    | 141,698,431   |
| 32       | DEPARTMENT OF VOCATIONAL REHABILITATION                      | 169,686,784    | 20,501,326    | 169,686,784    | 20,501,326    | 170,973,034    | 20,501,326    | 170,973,034    | 20,501,326    |
| 33       | DEPARTMENT OF HEALTH & HUMAN SERVICES                        | 11,939,486,968 | 2,272,816,752 | 13,370,252,917 | 2,460,316,919 | 13,311,951,445 | 2,415,454,651 | 13,402,056,913 | 2,475,663,553 |
| 34       | DEPARTMENT OF BEHAVIORAL HEALTH & DEVELOPMENTAL DISABILITIES | 1,107,823,053  | 505,389,446   | 1,129,719,054  | 527,285,447   | 1,124,789,204  | 522,355,597   | 1,138,185,204  | 535,751,597   |
| 38       | DEPARTMENT OF SOCIAL SERVICES                                | 633,209,883    | 342,895,134   | 1,145,385,496  | 378,662,164   | 1,139,463,469  | 381,192,907   | 1,148,702,031  | 381,192,907   |
| 39       | COMMISSION FOR THE BLIND                                     | 57,630,475     | 7,005,084     | 91,350,664     | 7,671,393     | 91,350,664     | 7,671,393     | 91,350,664     | 7,671,393     |
| 40       | DEPARTMENT ON AGING                                          | 78,372,561     | 37,034,676    | 91,372,561     | 42,534,676    | 89,372,561     | 40,534,676    | 91,372,561     | 42,534,676    |
| 41       | DEPARTMENT OF CHILDREN'S ADVOCACY                            | 22,991,164     | 14,195,296    | 27,727,348     | 15,502,883    | 23,548,751     | 14,752,883    | 27,727,348     | 15,502,883    |
| 42       | HOUSING FINANCE & DEVELOPMENT AUTHORITY                      | 277,039,000    |               | 298,652,000    |               | 298,652,000    |               | 298,652,000    |               |
| 43       | FORESTRY COMMISSION                                          | 53,968,893     | 36,233,220    | 54,543,893     | 36,808,220    | 61,973,893     | 37,238,220    | 61,603,893     | 36,868,220    |
| 44       | DEPARTMENT OF AGRICULTURE                                    | 61,012,751     | 28,225,781    | 61,962,751     | 29,175,781    | 63,979,751     | 31,192,781    | 63,929,751     | 31,142,781    |
| 45       | CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES               | 121,634,426    | 70,863,858    | 121,634,426    | 70,863,858    | 124,384,426    | 73,613,858    | 122,384,426    | 71,613,858    |

|          |                                                             | RECAPITULATION |               |               |               |             |               |             |               |
|----------|-------------------------------------------------------------|----------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|
|          |                                                             | 2025-2026      |               | 2026-2027     |               | 2026-2027   |               | 2026-2027   |               |
|          |                                                             | APPROPRIATIONS |               | HOUSE AMENDED |               | SENATE      |               | CONFERENCE  |               |
|          |                                                             | TOTAL FUNDS    | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
| SEC. NO. |                                                             | (1)            | (2)           | (3)           | (4)           | (5)         | (6)           | (7)         | (8)           |
| 46       | SOUTH CAROLINA STATE UNIVERSITY - PUBLIC SERVICE ACTIVITIES | 15,548,209     | 10,047,814    | 16,448,209    | 10,947,814    | 16,548,209  | 11,047,814    | 16,548,209  | 11,047,814    |
| 47       | DEPARTMENT OF NATURAL RESOURCES                             | 188,604,932    | 87,732,069    | 196,746,086   | 92,982,070    | 202,107,152 | 97,982,069    | 197,107,153 | 92,982,070    |
| 48       | SEA GRANT CONSORTIUM                                        | 6,032,864      | 1,413,164     | 6,168,372     | 1,548,672     | 6,168,372   | 1,548,672     | 6,168,372   | 1,548,672     |
| 49       | DEPARTMENT OF PARKS, RECREATION & TOURISM                   | 157,939,041    | 68,574,446    | 161,385,125   | 69,674,446    | 166,729,502 | 75,018,823    | 167,354,502 | 75,643,823    |
| 50       | DEPARTMENT OF COMMERCE                                      | 139,425,577    | 71,170,062    | 141,425,577   | 73,170,062    | 140,492,092 | 72,170,062    | 141,492,092 | 73,170,062    |
| 51       | JOBS-ECONOMIC DEVELOPMENT AUTHORITY                         | 1,041,150      |               | 1,041,150     |               | 1,041,150   |               | 1,041,150   |               |
| 52       | PATRIOTS POINT DEVELOPMENT AUTHORITY                        | 20,000,000     |               | 20,000,000    |               | 20,000,000  |               | 20,000,000  |               |
| 53       | SC CONSERVATION BANK                                        | 58,978,960     | 23,778,960    | 60,478,960    | 25,278,960    | 60,978,960  | 25,778,960    | 61,803,960  | 26,603,960    |
| 54       | RURAL INFRASTRUCTURE AUTHORITY                              | 59,309,684     | 36,202,666    | 61,309,684    | 38,202,666    | 59,309,684  | 36,202,666    | 61,309,684  | 38,202,666    |
| 55       | DEPARTMENT OF ENVIRONMENTAL SERVICES                        | 206,735,278    | 104,453,618   | 216,084,173   | 108,802,513   | 215,435,278 | 108,153,618   | 217,266,760 | 109,985,100   |
| 57       | JUDICIAL DEPARTMENT                                         | 135,067,193    | 115,973,900   | 138,742,193   | 119,648,900   | 138,742,193 | 119,648,900   | 138,742,193 | 119,648,900   |
| 58       | ADMINISTRATIVE LAW COURT                                    | 7,213,268      | 5,557,282     | 7,526,468     | 5,870,482     | 7,526,468   | 5,870,482     | 7,526,468   | 5,870,482     |
| 59       | ATTORNEY GENERAL'S OFFICE                                   | 97,100,060     | 31,181,795    | 99,842,718    | 33,924,453    | 100,802,968 | 34,884,703    | 100,802,968 | 34,884,703    |
| 60       | PROSECUTION COORDINATION COMMISSION                         | 60,976,988     | 52,340,605    | 61,046,988    | 52,410,605    | 63,640,564  | 55,004,181    | 63,640,563  | 55,004,180    |
| 61       | COMMISSION ON INDIGENT DEFENSE                              | 69,741,567     | 53,444,695    | 69,772,281    | 53,475,409    | 70,463,281  | 54,166,409    | 70,463,281  | 54,166,409    |
| 62       | GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION               | 157,995,128    | 107,075,683   | 170,516,565   | 119,597,120   | 173,510,595 | 122,591,150   | 172,616,565 | 121,697,120   |
| 63       | DEPARTMENT OF PUBLIC SAFETY                                 | 296,057,042    | 220,510,625   | 307,633,818   | 226,952,871   | 304,580,988 | 229,034,571   | 307,633,818 | 226,952,871   |
| 64       | LAW ENFORCEMENT TRAINING COUNCIL                            | 19,157,085     | 10,923,148    | 19,441,900    | 11,011,502    | 19,881,219  | 11,450,821    | 19,881,219  | 11,450,821    |
| 65       | DEPARTMENT OF CORRECTIONS                                   | 683,588,826    | 624,721,531   | 684,483,900   | 625,616,605   | 695,588,826 | 636,721,531   | 693,588,826 | 634,721,531   |
| 66       | DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES           | 94,000,594     | 73,119,603    | 95,047,649    | 74,166,658    | 95,547,046  | 74,666,055    | 95,047,649  | 74,166,658    |
| 67       | DEPARTMENT OF JUVENILE JUSTICE                              | 196,269,200    | 174,212,101   | 198,509,200   | 176,452,101   | 201,969,200 | 179,912,101   | 202,009,200 | 179,952,101   |
| 70       | HUMAN AFFAIRS COMMISSION                                    | 6,190,613      | 4,709,040     | 6,190,613     | 4,709,040     | 6,190,613   | 4,709,040     | 6,190,613   | 4,709,040     |
| 71       | COMMISSION FOR COMMUNITY ADVANCEMENT & ENGAGEMENT           | 3,947,583      | 3,728,269     | 3,997,583     | 3,778,269     | 4,522,583   | 4,303,269     | 4,272,583   | 4,053,269     |

|          |                                                       | RECAPITULATION |               |               |               |               |               |               |               |
|----------|-------------------------------------------------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
|          |                                                       | 2025-2026      |               | 2026-2027     |               | 2026-2027     |               | 2026-2027     |               |
|          |                                                       | APPROPRIATIONS |               | HOUSE AMENDED |               | SENATE        |               | CONFERENCE    |               |
|          |                                                       | TOTAL FUNDS    | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS | TOTAL FUNDS   | GENERAL FUNDS |
| SEC. NO. |                                                       | (1)            | (2)           | (3)           | (4)           | (5)           | (6)           | (7)           | (8)           |
| 72       | PUBLIC SERVICE COMMISSION                             | 7,942,036      | 543,614       | 8,251,779     | 543,614       | 8,251,779     | 543,614       | 8,251,779     | 543,614       |
| 73       | OFFICE OF REGULATORY STAFF                            | 22,782,801     | 3,196,686     | 26,752,801    | 3,946,686     | 26,002,801    | 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     | 11,704,174    | 6,096,329     | 11,704,174    | 6,096,329     |
| 75       | STATE ACCIDENT FUND                                   | 11,563,224     |               | 12,254,625    |               | 12,254,625    |               | 12,254,625    |               |
| 78       | DEPARTMENT OF INSURANCE                               | 25,900,061     | 11,069,307    | 31,392,584    | 16,220,139    | 28,841,752    | 13,669,307    | 31,392,584    | 16,220,139    |
| 79       | STATE BOARD OF FINANCIAL INSTITUTIONS                 | 7,377,305      |               | 7,708,164     |               | 7,708,164     |               | 7,708,164     |               |
| 80       | DEPARTMENT OF CONSUMER AFFAIRS                        | 5,281,819      | 2,447,620     | 5,454,909     | 2,527,059     | 5,494,909     | 2,527,059     | 5,494,909     | 2,527,059     |
| 81       | DEPARTMENT OF LABOR, LICENSING & REGULATION           | 70,983,630     | 11,477,383    | 76,447,724    | 13,672,436    | 77,629,124    | 14,853,836    | 77,629,124    | 14,853,836    |
| 82       | DEPARTMENT OF MOTOR VEHICLES                          | 141,334,108    | 124,386,512   | 143,134,108   | 125,386,512   | 149,034,108   | 130,786,512   | 146,534,108   | 128,286,512   |
| 83       | DEPARTMENT OF EMPLOYMENT AND WORKFORCE                | 145,465,881    | 13,094,073    | 147,062,491   | 14,690,683    | 147,091,829   | 14,690,683    | 147,091,829   | 14,690,683    |
| 84       | DEPARTMENT OF TRANSPORTATION                          | 2,776,671,324  | 123,057,270   | 3,255,714,246 | 168,807,270   | 3,209,964,246 | 123,057,270   | 3,210,714,246 | 123,807,270   |
| 85       | INFRASTRUCTURE BANK BOARD                             | 125,269,870    |               | 125,269,870   |               | 125,269,870   |               | 125,269,870   |               |
| 86       | COUNTY TRANSPORTATION FUNDS                           | 160,140,325    |               | 160,721,027   |               | 160,721,027   |               | 160,721,027   |               |
| 87       | DIVISION OF AERONAUTICS                               | 24,504,242     | 8,273,375     | 37,420,839    | 21,189,972    | 29,504,242    | 13,273,375    | 29,504,242    | 13,273,375    |
| 91A      | LEG DEPT - THE SENATE                                 | 26,312,645     | 25,837,645    | 26,312,645    | 25,837,645    | 27,062,645    | 26,587,645    | 27,062,645    | 26,587,645    |
| 91B      | LEG DEPT - HOUSE OF REPRESENTATIVES                   | 32,559,895     | 32,559,895    | 38,359,895    | 38,359,895    | 32,559,895    | 32,559,895    | 38,359,895    | 38,359,895    |
| 91C      | LEG DEPT - CODIFICATION OF LAWS & LEGISLATIVE COUNCIL | 7,458,182      | 7,158,182     | 7,658,182     | 7,358,182     | 7,658,182     | 7,358,182     | 7,658,182     | 7,358,182     |
| 91D      | LEG DEPT - LEGISLATIVE SERVICES AGENCY                | 12,180,863     | 12,180,863    | 12,680,863    | 12,680,863    | 12,680,863    | 12,680,863    | 12,680,863    | 12,680,863    |
| 91E      | LEG DEPT - LEGISLATIVE AUDIT COUNCIL                  | 2,675,188      | 2,515,188     | 2,925,188     | 2,765,188     | 2,925,188     | 2,765,188     | 2,925,188     | 2,765,188     |
| 92A      | GOVERNOR'S OFFICE - EXECUTIVE CONTROL OF STATE        | 4,750,268      | 4,750,268     | 4,750,268     | 4,750,268     | 4,750,268     | 4,750,268     | 4,750,268     | 4,750,268     |
| 92C      | GOVERNOR'S OFFICE - MANSION AND GROUNDS               | 847,909        | 647,909       | 1,147,909     | 947,909       | 1,147,909     | 947,909       | 1,147,909     | 947,909       |
| 92D      | OFFICE OF RESILIENCE                                  | 126,594,976    | 6,925,192     | 152,273,476   | 16,925,192    | 142,473,476   | 7,125,192     | 144,973,476   | 9,625,192     |
| 93       | DEPARTMENT OF ADMINISTRATION                          | 410,277,381    | 129,866,908   | 405,546,314   | 125,135,841   | 405,546,314   | 125,135,841   | 405,546,314   | 125,135,841   |
| 94       | OFFICE OF INSPECTOR GENERAL                           | 1,987,983      | 1,987,983     | 2,635,292     | 2,635,292     | 2,635,292     | 2,635,292     | 2,635,292     | 2,635,292     |

|                                |                                         | RECAPITULATION |                |                |                |                |                |                |                |
|--------------------------------|-----------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
|                                |                                         | 2025-2026      |                | 2026-2027      |                | 2026-2027      |                | 2026-2027      |                |
|                                |                                         | APPROPRIATIONS |                | HOUSE AMENDED  |                | SENATE         |                | CONFERENCE     |                |
|                                |                                         | TOTAL FUNDS    | GENERAL FUNDS  | TOTAL FUNDS    | GENERAL FUNDS  | TOTAL FUNDS    | GENERAL FUNDS  | TOTAL FUNDS    | GENERAL FUNDS  |
| SEC. NO.                       |                                         | (1)            | (2)            | (3)            | (4)            | (5)            | (6)            | (7)            | (8)            |
| 96                             | SECRETARY OF STATE'S OFFICE             | 5,321,907      | 1,663,606      | 5,542,857      | 1,663,606      | 5,542,857      | 1,663,606      | 5,542,857      | 1,663,606      |
| 97                             | COMPTROLLER GENERAL'S OFFICE            | 7,177,091      | 6,091,657      | 7,177,091      | 6,091,657      | 7,177,091      | 6,091,657      | 7,177,091      | 6,091,657      |
| 98                             | STATE TREASURER'S OFFICE                | 14,187,130     | 2,650,321      | 14,511,130     | 2,804,321      | 14,341,130     | 2,804,321      | 14,511,130     | 2,804,321      |
| 99                             | RETIREMENT SYSTEM INVESTMENT COMMISSION | 16,503,000     |                | 18,503,000     |                | 18,503,000     |                | 18,503,000     |                |
| 100                            | ADJUTANT GENERAL'S OFFICE               | 120,772,405    | 21,568,832     | 125,756,085    | 22,210,512     | 125,826,085    | 22,280,512     | 125,826,085    | 22,280,512     |
| 101                            | DEPARTMENT OF VETERANS' AFFAIRS         | 160,423,827    | 95,312,899     | 163,423,827    | 98,312,899     | 160,423,827    | 95,312,899     | 161,923,827    | 96,812,899     |
| 102                            | ELECTION COMMISSION                     | 27,773,871     | 22,589,094     | 27,773,871     | 22,589,094     | 27,773,871     | 22,589,094     | 27,773,871     | 22,589,094     |
| 103                            | REVENUE & FISCAL AFFAIRS OFFICE         | 65,980,354     | 7,406,506      | 65,980,354     | 7,406,506      | 65,980,354     | 7,406,506      | 65,980,354     | 7,406,506      |
| 104                            | STATE FISCAL ACCOUNTABILITY AUTHORITY   | 33,074,957     | 2,045,275      | 36,220,435     | 3,731,525      | 37,498,185     | 5,009,275      | 37,498,185     | 5,009,275      |
| 105                            | SFAA - STATE AUDITOR'S OFFICE           | 10,221,273     | 7,141,634      | 10,919,273     | 7,141,634      | 11,154,273     | 7,376,634      | 11,154,273     | 7,376,634      |
| 106                            | STATEWIDE EMPLOYEE BENEFITS             | 2,779,854      | 2,779,854      |                |                | 103,627,782    | 103,627,782    | 103,627,782    | 103,627,782    |
| 107                            | CAPITAL RESERVE FUND                    | 387,352,137    | 387,352,137    | 421,732,306    | 421,732,306    | 421,732,306    | 421,732,306    | 421,732,306    | 421,732,306    |
| 108                            | PUBLIC EMPLOYEE BENEFIT AUTHORITY       | 158,398,830    | 112,368,739    | 158,398,830    | 112,368,739    | 158,398,830    | 112,368,739    | 158,398,830    | 112,368,739    |
| 109                            | DEPARTMENT OF REVENUE                   | 122,024,390    | 61,847,297     | 122,024,390    | 61,847,297     | 122,024,390    | 61,847,297     | 122,024,390    | 61,847,297     |
| 110                            | STATE ETHICS COMMISSION                 | 2,767,588      | 2,250,080      | 2,850,040      | 2,250,080      | 2,850,040      | 2,250,080      | 2,850,040      | 2,250,080      |
| 111                            | PROCUREMENT REVIEW PANEL                | 208,199        | 205,665        | 243,451        | 240,917        | 243,451        | 240,917        | 243,451        | 240,917        |
| 112                            | DEBT SERVICE                            | 153,914,766    | 153,914,766    | 153,914,766    | 153,914,766    | 36,825,836     | 36,825,836     | 153,914,766    | 153,914,766    |
| 113                            | AID TO SUBDIVISIONS - STATE TREASURER   | 347,614,180    | 347,614,180    | 346,856,286    | 346,856,286    | 346,856,286    | 346,856,286    | 346,856,286    | 346,856,286    |
| <b>GRAND TOTAL</b>             |                                         | 39,160,420,867 |                | 42,547,137,285 |                | 42,400,629,208 |                | 42,693,837,462 |                |
| <b>STATE OF SOUTH CAROLINA</b> |                                         |                | 13,246,162,593 |                | 13,872,628,167 |                | 13,747,462,021 |                | 13,989,981,021 |
| <b>SOURCE OF FUNDS</b>         |                                         |                |                |                |                |                |                |                |                |
| <b>APPROP GENERAL FUNDS</b>    |                                         | 13,246,162,593 |                | 13,872,628,167 |                | 13,747,462,021 |                | 13,989,981,021 |                |
| <b>FEDERAL FUNDS</b>           |                                         | 12,487,697,316 |                | 14,010,168,096 |                | 13,992,255,828 |                | 14,036,525,486 |                |
| <b>OTHER FUNDS</b>             |                                         | 13,426,560,958 |                | 14,664,341,022 |                | 14,660,911,359 |                | 14,667,330,955 |                |
| <b>GRAND TOTAL</b>             |                                         | 39,160,420,867 |                | 42,547,137,285 |                | 42,400,629,208 |                | 42,693,837,462 |                |