

SECTION 1
DEPARTMENT OF EDUCATION

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. SUPERINTENDENT OF EDUCATION						
2 STATE SUPERINTENDENT OF	92,007	92,007	92,007	92,007	92,007	92,007
3 EDUCATION	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	1,355,573	1,111,794	1,355,573	1,111,794	1,355,573	1,111,794
5	(24.00)	(21.25)	(24.00)	(21.25)	(24.00)	(21.25)
6 NEW POSITION -			-		-	
7 ADMINISTRATIVE ASSISTANT			(1.00)		(1.00)	
8 UNCLASSIFIED POSITIONS	119,368	119,368	119,368	119,368	119,368	119,368
9 OTHER PERSONAL SERVICES	88,800		88,800		88,800	
10 OTHER OPERATING EXPENSES	987,768	151,025	987,768	151,025	987,768	151,025
11 TOTAL I. SUPERINTENDENT OF	2,643,516	1,474,194	2,643,516	1,474,194	2,643,516	1,474,194
12 EDUCATION	(25.00)	(22.25)	(26.00)	(22.25)	(26.00)	(22.25)
13						
14 II. BOARD OF EDUCATION						
15 OTHER PERSONAL SERVICES	4,787	4,787	4,787	4,787	4,787	4,787
16 OTHER OPERATING EXPENSES	53,247	53,247	53,247	53,247	53,247	53,247
17 TOTAL II. BOARD OF EDUCATION	58,034	58,034	58,034	58,034	58,034	58,034
18						
19 III. ACCOUNTABILITY						
20 A. OPERATIONS						
21 CLASSIFIED POSITIONS	6,846,960	2,312,771	6,846,960	2,312,771	6,846,960	2,312,771
22	(83.02)	(34.25)	(83.02)	(34.25)	(83.02)	(34.25)
23 UNCLASSIFIED POSITIONS	119,000	119,000	119,000	119,000	119,000	119,000
24	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
25 OTHER PERSONAL SERVICES	473,732	15,709	473,732	15,709	473,732	15,709
26 OTHER OPERATING EXPENSES	18,019,972	210,254	20,019,972	210,254	20,019,972	210,254
27 TOTAL A. OPERATIONS	25,459,664	2,657,734	27,459,664	2,657,734	27,459,664	2,657,734
28	(84.02)	(35.25)	(84.02)	(35.25)	(84.02)	(35.25)
29						
30 B. EDUCATIONAL ACCOUNTABILITY ACT						
31 CLASSIFIED POSITIONS	236,548	236,548	236,548	236,548	236,548	236,548
32 OTHER OPERATING EXPENSES	64,811	64,811	64,811	64,811	64,811	64,811
33 TOTAL B. EDUCATIONAL	301,359	301,359	301,359	301,359	301,359	301,359
34 ACCOUNTABILITY ACT						

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	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1						
2	C. SCOICC					
3			250,946	250,946	250,946	250,946
4			(4.00)	(4.00)	(4.00)	(4.00)
5			44,882	44,882	44,882	44,882
6			32,973	32,973	32,973	32,973
7			328,801	328,801	328,801	328,801
8			(4.00)	(4.00)	(4.00)	(4.00)
9						
10	TOTAL III. ACCOUNTABILITY	25,761,023	2,959,093	28,089,824	3,287,894	28,089,824
11		(84.02)	(35.25)	(88.02)	(39.25)	(88.02)
12						
13	IV. CHIEF INFORMATION OFFICE					
14		1,643,386	1,613,386	1,643,386	1,613,386	1,613,386
15		(22.51)	(16.76)	(22.51)	(16.76)	(22.51)
16		355,000	350,000	2,024,656	2,019,656	2,019,656
17	TOTAL IV. CHIEF INFORMATION	1,998,386	1,963,386	3,668,042	3,633,042	3,668,042
18	OFFICE	(22.51)	(16.76)	(22.51)	(16.76)	(22.51)
19						
20	V. SCHOOL EFFECTIVENESS					
21		4,648,701	3,727,636	4,648,701	3,727,636	4,648,701
22		(78.49)	(59.05)	(78.49)	(59.05)	(78.49)
23	NEW POSITION -			58,000	58,000	58,000
24	INSTRUCTOR/TNG COORDINATOR			(1.00)	(1.00)	(1.00)
25	NEW POSITION - PROGRAM			180,000	180,000	180,000
26	COORDINATOR II			(4.00)	(4.00)	(4.00)
27	NEW POSITION - EDUCATION			220,000	220,000	220,000
28	ASSOCIATE			(9.00)	(4.00)	(9.00)
29	NEW POSITION - STUDENT SVCS			105,000	105,000	105,000
30	PROG COORD I			(3.00)	(3.00)	(3.00)
31	NEW POSITION - CERTIFIED			330,000	330,000	330,000
32	TEACHER			(6.00)	(6.00)	(6.00)
33	UNCLASSIFIED POSITIONS	770,000	770,000	770,000	770,000	770,000
34		(15.00)	(15.00)	(15.00)	(15.00)	(15.00)

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		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER PERSONAL SERVICES	892,155	469,751	892,155	469,751	892,155	469,751
2	OTHER OPERATING EXPENSES	11,185,276	3,475,146	12,350,276	4,640,146	12,350,276	4,640,146
3	ALLOC SCHOOL DIST			10,000,000	10,000,000	10,000,000	10,000,000
4	TOTAL V. SCHOOL	17,496,132	8,442,533	29,554,132	20,500,533	29,554,132	20,500,533
5	EFFECTIVENESS	(93.49)	(74.05)	(116.49)	(92.05)	(116.49)	(92.05)
6							
7	VI. CHIEF FINANCE OPERATIONS						
8	A. FINANCE & OPERATIONS						
9	CLASSIFIED POSITIONS	1,787,065	1,221,435	1,787,065	1,221,435	1,787,065	1,221,435
10		(48.02)	(41.02)	(48.02)	(41.02)	(48.02)	(41.02)
11	OTHER PERSONAL SERVICES	44,201	4,201	44,201	4,201	44,201	4,201
12	OTHER OPERATING EXPENSES	1,202,672	843,605	1,202,672	843,605	1,202,672	843,605
13	AID TO OTHER ENTITIES	5,617	5,617	5,617	5,617	5,617	5,617
14	TOTAL A. FINANCE &	3,039,555	2,074,858	3,039,555	2,074,858	3,039,555	2,074,858
15	OPERATIONS	(48.02)	(41.02)	(48.02)	(41.02)	(48.02)	(41.02)
16							
17	B. INSTRUCTIONAL MATERIALS						
18	CLASSIFIED POSITIONS	161,064		161,064		161,064	
19		(2.00)		(2.00)		(2.00)	
20	OTHER PERSONAL SERVICES	30,000		30,000		30,000	
21	OTHER OPERATING EXPENSES	1,336,838		1,336,838		1,336,838	
22	TOTAL B. INSTRUCTIONAL	1,527,902		1,527,902		1,527,902	
23	MATERIALS	(2.00)		(2.00)		(2.00)	
24							
25	TOTAL VI. CHIEF FINANCE	4,567,457	2,074,858	4,567,457	2,074,858	4,567,457	2,074,858
26	OPERATIONS	(50.02)	(41.02)	(50.02)	(41.02)	(50.02)	(41.02)
27							
28	VII. OPERATIONS AND SUPPORT						
29	A. SUPPORT OPERATIONS						
30	CLASSIFIED POSITIONS	4,854,320	3,445,081	4,854,320	3,445,081	4,854,320	3,445,081
31		(96.00)	(51.15)	(96.00)	(51.15)	(96.00)	(51.15)
32	NEW POSITION - PROGRAM			-		-	
33	COORDINATOR II			(3.00)		(3.00)	
34	NEW POSITION - PROGRAM			-		-	

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		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	MANAGER I			(3.00)		(3.00)	
2	NEW POSITION - EDUCATION			-		-	
3	ASSOCIATE			(2.00)		(2.00)	
4	NEW POSITION - ENG/ASSOC			145,000	145,000	145,000	145,000
5	ENG IV			(2.00)	(2.00)	(2.00)	(2.00)
6	OTHER PERSONAL SERVICES	1,878,625	634	1,878,625	634	1,878,625	634
7	OTHER OPERATING EXPENSES	7,150,329	1,188,609	10,180,329	1,218,609	10,180,329	1,218,609
8	AID SCHOOL DISTRICTS	23,698	23,698	23,698	23,698	23,698	23,698
9	TOTAL A. SUPPORT OPERATIONS	13,906,972	4,658,022	17,081,972	4,833,022	17,081,972	4,833,022
10		(96.00)	(51.15)	(106.00)	(53.15)	(106.00)	(53.15)
11							
12	B. BUS SHOPS						
13	CLASSIFIED POSITIONS	16,239,571	11,239,571	16,239,571	11,239,571	16,239,571	11,239,571
14		(457.62)	(376.02)	(457.62)	(376.02)	(457.62)	(376.02)
15	OTHER PERSONAL SERVICES	485,624	98,102	485,624	98,102	485,624	98,102
16	OTHER OPERATING EXPENSES	57,227,331	50,552,331	57,227,331	50,552,331	57,227,331	50,552,331
17	AID TO DISTRICTS			3,500,000	3,500,000	3,500,000	3,500,000
18	AID SCHL DIST - BUS	2,996,195	2,996,195	2,996,195	2,996,195	2,996,195	2,996,195
19	DRIVERS' WORKERS' COMP						
20	AID SCH DISTRICT - DRIVER	36,233,620	36,233,620	55,433,620	55,433,620	55,433,620	55,433,620
21	SALARY/F						
22	AID SCH DISTRICT - CONTRACT	1,023,062	1,023,062	1,023,062	1,023,062	1,023,062	1,023,062
23	DRIVERS						
24	BUS DRV AIDE	129,548	129,548	129,548	129,548	129,548	129,548
25	AID OTHER STATE AGENCIES	69,751	69,751	69,751	69,751	69,751	69,751
26	TOTAL B. BUS SHOPS	114,404,702	102,342,180	137,104,702	125,042,180	137,104,702	125,042,180
27		(457.62)	(376.02)	(457.62)	(376.02)	(457.62)	(376.02)
28							
29	C. BUSES						
30	EAA TRANSPORTATION	3,153,136	3,153,136	3,153,136	3,153,136	3,153,136	3,153,136
31	EEDA TRANSPORTATION	608,657	608,657	608,657	608,657	608,657	608,657
32	BUS PURCHASES	1,015,506	1,015,506	1,015,506	1,015,506	1,015,506	1,015,506
33	TOTAL C. BUSES	4,777,299	4,777,299	4,777,299	4,777,299	4,777,299	4,777,299
34							

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		(1)	(2)	(3)	(4)	(5)	(6)
1	D. OFFICE OF FIRST STEPS TO SCHOOL READINESS						
2	CLASSIFIED POSITIONS	759,000	65,000	759,000	65,000	759,000	65,000
3		(6.00)	(1.00)	(6.00)	(1.00)	(6.00)	(1.00)
4	OTHER PERSONAL SERVICES	275,000		275,000		275,000	
5	OTHER OPERATING EXPENSES	5,003,392		5,003,392		5,003,392	
6	BABYNET	7,581,000		8,331,000	750,000	8,331,000	750,000
7	CDEPP	6,424,200	6,424,200	6,424,200	6,424,200	6,424,200	6,424,200
8	EMPLOYER CONTRIBUTIONS	240,030	29,280	240,030	29,280	240,030	29,280
9	TOTAL D. OFFICE OF FIRST	20,282,622	6,518,480	21,032,622	7,268,480	21,032,622	7,268,480
10	STEPS TO SCHOOL READINESS	(6.00)	(1.00)	(6.00)	(1.00)	(6.00)	(1.00)
11							
12	TOTAL VII. OPERATIONS AND	153,371,595	118,295,981	179,996,595	141,920,981	179,996,595	141,920,981
13	SUPPORT	(559.62)	(428.17)	(569.62)	(430.17)	(569.62)	(430.17)
14							
15	VIII. EDUCATION IMPROVEMENT ACT						
16	A. STANDARDS,TEACHING,LEARNING						
17	1. STUDENT LEARNING						
18	CLASSIFIED POSITIONS	58,629		58,629		58,629	
19	OTHER OPERATING EXPENSES	136,739		136,739		136,739	
20	MODERNIZE VOCATIONAL	13,798,983		13,798,983		13,798,983	
21	EQUIPMENT						
22	HIGH SCHOOLS THAT WORK	2,146,499		2,146,499		2,146,499	
23	ADULT EDUCATION	15,073,736		15,073,736		15,073,736	
24	TECH PREP	3,021,348		3,021,348		3,021,348	
25	AID TO DISTRICTS	37,386,600		37,386,600		37,386,600	
26	STUDENT AT RISK OF SCHOOL	79,551,723		79,551,723		79,551,723	
27	FAILURE						
28	STUDENT HEALTH AND FITNESS	6,000,000		6,000,000		6,000,000	
29	ACT - NURSES						
30	ALLOC EIA - ARTS CURRICULA	1,487,571		1,487,571		1,487,571	
31	SUMMER READING CAMPS	1,500,000		1,500,000		1,500,000	
32	READING COACHES	9,922,556		9,922,556		9,922,556	
33	EEDA	8,413,832		8,413,832		8,413,832	
34	TOTAL 1. STUDENT LEARNING	178,498,216		178,498,216		178,498,216	

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1						
2	2. STUDENT TESTING					
3	CLASSIFIED POSITIONS	488,518		488,518	488,518	
4		(8.00)		(8.00)	(8.00)	
5	NEW POSITION - EDUCATION			60,000	60,000	
6	ASSOCIATE			(1.00)	(1.00)	
7	OTHER OPERATING EXPENSES	332,948		678,748	678,748	
8	ASSESSMENT/TESTING	27,261,400		27,261,400	27,261,400	
9	TOTAL 2. STUDENT TESTING	28,082,866		28,488,666	28,488,666	
10		(8.00)		(9.00)	(9.00)	
11						
12	3. CURRICULUM & STANDARDS					
13	CLASSIFIED POSITIONS	126,232		126,232	126,232	
14		(2.00)		(2.00)	(2.00)	
15	OTHER PERSONAL SERVICES	4,736		4,736	4,736	
16	OTHER OPERATING EXPENSES	41,987		41,987	41,987	
17	READING	6,542,052		6,542,052	6,542,052	
18	INSTRUCTIONAL MATERIALS	20,922,839		20,922,839	20,922,839	
19	TOTAL 3. CURRICULUM &	27,637,846		27,637,846	27,637,846	
20	STANDARDS	(2.00)		(2.00)	(2.00)	
21						
22	4. ASSIST, INTERVENTION & REWARD					
23	CLASSIFIED POSITIONS	1,236,436		1,236,436	1,236,436	
24		(28.35)		(28.35)	(28.35)	
25	OTHER OPERATING EXPENSES	1,174,752		1,374,752	1,374,752	
26	EAA TECHNICAL ASSISTANCE	8,800,000		11,301,301	11,301,301	
27	POWER SCHOOLS/DATA	7,500,000		7,500,000	7,500,000	
28	COLLECTION					
29	TOTAL 4. ASSIST,	18,711,188		21,412,489	21,412,489	
30	INTERVENTION & REWARD	(28.35)		(28.35)	(28.35)	
31						
32	TOTAL A.	252,930,116		256,037,217	256,037,217	
33	STANDARDS,TEACHING,LEARNING	(38.35)		(39.35)	(39.35)	
34						

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1 B. EARLY CHILDHOOD EDUCATION						
2 CLASSIFIED POSITIONS	376,246		376,246		376,246	
3	(6.50)		(6.50)		(6.50)	
4 NEW POSITION - EDUCATION			455,000		455,000	
5 ASSOCIATE			(7.00)		(7.00)	
6 OTHER OPERATING EXPENSES	556,592		556,592		556,592	
7 ALLOC EIA - 4 YR EARLY	15,513,846		15,513,846		15,513,846	
8 CHILDHOOD						
9 CDEPP - SCDE	34,324,437		34,324,437		34,324,437	
10 TOTAL B. EARLY CHILDHOOD	50,771,121		51,226,121		51,226,121	
11 EDUCATION	(6.50)		(13.50)		(13.50)	
12						
13 C. TEACHER QUALITY						
14 1. CERTIFICATION						
15 CLASSIFIED POSITIONS	1,068,102		1,068,102		1,068,102	
16	(25.25)		(25.25)		(25.25)	
17 OTHER PERSONAL SERVICES	1,579		1,579		1,579	
18 OTHER OPERATING EXPENSES	638,999		638,999		638,999	
19 TOTAL 1. CERTIFICATION	1,708,680		1,708,680		1,708,680	
20	(25.25)		(25.25)		(25.25)	
21						
22 2. RETENTION & REWARD						
23 TEACHER OF THE YEAR	155,000		155,000		155,000	
24 TEACHER QUALITY COMMISSION	372,724		372,724		372,724	
25 ALLOC EIA - TEACHER SALARIES	127,640,691		150,823,453		150,823,453	
26 TEACHER SUPPLIES	13,596,000		14,346,000		14,346,000	
27 ALLOC EIA - EMPLOYER	18,266,752		18,266,752		18,266,752	
28 CONTRIBUTIONS						
29 NATIONAL BOARD CERTIFICATION	54,000,000		54,000,000		54,000,000	
30 RURAL TEACHER RECRUITMENT	1,500,000		9,748,392		9,748,392	
31 TOTAL 2. RETENTION & REWARD	215,531,167		247,712,321		247,712,321	
32						
33 3. PROFESSIONAL DEVELOPMENT						
34 PROFESSIONAL DEVELOPMENT	9,515,911		9,515,911		9,515,911	

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		(1)	(2)	(3)	(4)	(5)	(6)
1	ADEPT	873,909		873,909		873,909	
2	TOTAL 3. PROFESSIONAL DEVELOPMENT	10,389,820		10,389,820		10,389,820	
3							
4							
5	4. ADEPT						
6	NEW POSITION - EDUCATION ASSOCIATE			65,000		65,000	
7				(1.00)		(1.00)	
8	TOTAL 4. ADEPT			65,000		65,000	
9				(1.00)		(1.00)	
10							
11	TOTAL C. TEACHER QUALITY	227,629,667		259,875,821		259,875,821	
12		(25.25)		(26.25)		(26.25)	
13							
14	D. LEADERSHIP						
15	CLASSIFIED POSITIONS	82,049		82,049		82,049	
16		(10.77)		(10.77)		(10.77)	
17	OTHER PERSONAL SERVICES	83,121		83,121		83,121	
18	OTHER OPERATING EXPENSES	279,032		279,032		279,032	
19	TECHNOLOGY	12,271,826		12,271,826		12,271,826	
20	EMPLOYER CONTRIBUTIONS	1,064,221		1,249,821		1,249,821	
21	TOTAL D. LEADERSHIP	13,780,249		13,965,849		13,965,849	
22		(10.77)		(10.77)		(10.77)	
23							
24	E. PARTNERSHIPS						
25	ETV - K-12 PUBLIC EDUCATION (H670)	2,829,281		3,394,281		3,394,281	
26							
27	ETV - INFRASTRUCTURE (H670)	2,000,000		2,000,000		2,000,000	
28	LITERACY & DISTANCE LEARNING (P360)	415,000		415,000		415,000	
29							
30	REACH OUT & READ (A850)	1,000,000		1,000,000		1,000,000	
31	SC YOUTH CHALLENGE ACADEMY	1,000,000		1,000,000		1,000,000	
32	ARTS EDUCATION PROGRAMS (H910)	1,000,000		1,000,000		1,000,000	
33							
34	TEACHER PAY (F300)	73,861		73,861		73,861	

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		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	EDUCATION OVERSIGHT	1,793,242		1,793,242		1,793,242	
2	COMMITTEE (A850)						
3	SCIENCE PLUS	563,406		563,406		563,406	
4	STEM CENTERS SC	1,750,000		1,750,000		1,750,000	
5	TEACH FOR AMERICA SC	3,000,000		3,000,000		3,000,000	
6	GOVERNOR'S SCHOOL FOR ARTS	959,994		1,192,439		1,192,439	
7	& HUMANITIES						
8	WIL LOU GRAY OPPORTUNITY	605,294		605,294		605,294	
9	SCHOOL (H710)						
10	SCHOOL FOR DEAF & BLIND	7,439,286		7,439,286		7,439,286	
11	(H750)						
12	DIABILITIES & SPECIAL NEEDS	613,653		548,653		548,653	
13	(J160)						
14	SC COUNCIL ON ECONOMIC	300,000		300,000		300,000	
15	EDUCATION						
16	JOHN DE LA HOWE SC (L12)	417,734		417,734		417,734	
17	CLEMSON AGRICULTURE	889,758		989,758		989,758	
18	EDUCATION TEACHERS (P200)						
19	CENTER FOR EDUCATIONAL	715,933		715,933		715,933	
20	PARTNERSHIPS						
21	CENTERS OF EXCELLENCE (H030)	1,137,526		1,137,526		1,137,526	
22	TEACHER RECRUIT PROGRAM	4,243,527		4,243,527		4,243,527	
23	(H030)						
24	TEACHER LOAN PROGRAM (E160)	5,089,881		5,089,881		5,089,881	
25	REGIONAL EDUCATION CENTERS	1,302,000		1,802,000		1,802,000	
26	(P320)						
27	FAMILY CONNECTION SC			300,000		300,000	
28	GOV SCHOOL FOR MATH &	533,130		719,425		719,425	
29	SCIENCE (H630)						
30	CENTER FOR EDUC RECRUIT,	531,680		531,680		531,680	
31	RETEN, & ADV (CERRA)						
32	TOTAL E. PARTNERSHIPS	40,204,186		42,022,926		42,022,926	
33							
34	F. TRANSPORTATION						

SECTION 1
DEPARTMENT OF EDUCATION

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES	12,575,684		12,575,684		12,575,684	
2	TOTAL F. TRANSPORTATION	12,575,684		12,575,684		12,575,684	
3							
4	G. CHARTER SCHOOL DISTRICT						
5	CHARTER SCHOOL DISTRICT	68,131,619		81,118,747		81,118,747	
6	CHARTER SCHOOLS CHARTERED	1,440,000					
7	BY INSTITUTIONS OF HIGHER L						
8	TOTAL G. CHARTER SCHOOL	69,571,619		81,118,747		81,118,747	
9	DISTRICT						
10							
11	H. FIRST STEPS TO SCHOOL READINESS						
12	CLASSIFIED POSITIONS	1,911,453		1,911,453		1,911,453	
13		(80.50)		(80.50)		(80.50)	
14	NEW POSITION - SENIOR			268,432		268,432	
15	CONSULTANT			(4.00)		(4.00)	
16	UNCLASSIFIED POSITIONS	121,540		121,540		121,540	
17		(1.00)		(1.00)		(1.00)	
18	OTHER PERSONAL SERVICES	150,000		150,000		150,000	
19	OTHER OPERATING EXPENSES	1,872,789		1,906,225		1,906,225	
20	COUNTY PARTNERSHIPS	12,693,265		14,435,228		14,435,228	
21	CDEPP	9,767,864		9,767,864		9,767,864	
22	BABYNET AUTISM THERAPY	1,699,848		5,186,408		5,186,408	
23	EMPLOYER CONTRIBUTIONS	918,849		1,015,485		1,015,485	
24	TOTAL H. FIRST STEPS TO	29,135,608		34,762,635		34,762,635	
25	SCHOOL READINESS	(81.50)		(85.50)		(85.50)	
26							
27	TOTAL VIII. EDUCATION	696,598,250		751,585,000		751,585,000	
28	IMPROVEMENT ACT	(162.37)		(175.37)		(175.37)	
29							
30	IX. GOVERNORS SCH SCIENCE & MATH						
31	CLASSIFIED POSITIONS	1,948,223	1,948,223	1,948,223	1,948,223	1,948,223	1,948,223
32		(50.30)	(50.30)	(50.30)	(50.30)	(50.30)	(50.30)
33	NEW POSITION - INSTRUCTOR			420,000	420,000	420,000	420,000
34				(6.00)	(6.00)	(6.00)	(6.00)

SECTION 1
DEPARTMENT OF EDUCATION

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	ARCHIVES AND HISTORY (H790)	22,377	22,377	22,377	22,377	22,377	22,377
2	STATUS OFFENDER (L120)	346,473	346,473	346,473	346,473	346,473	346,473
3	STATE MUSEUM(H95)			275,000	275,000	275,000	275,000
4	HANDICAPPED - PROFOUNDLY	85,286	85,286	85,286	85,286	85,286	85,286
5	MENTALLY						
6	SC STATE - FELTON LAB	108,736	108,736				
7	STUDENT LOAN CORP - CAREER	1,065,125	1,065,125	1,065,125	1,065,125	1,065,125	1,065,125
8	CHANGERS						
9	SC COUNCIL ON HOLOCAUST	54,264	54,264	54,264	54,264	54,264	54,264
10	ARCHIBALD RUTLEDGE	10,478	10,478	10,478	10,478	10,478	10,478
11	SCHOLARSHIPS						
12	TOTAL B. SPECIAL ALLOCATIONS	1,732,717	1,732,717	1,898,981	1,898,981	1,898,981	1,898,981
13							
14	TOTAL X. AID TO SCHOOL	3,296,928,919	2,460,591,276	3,515,760,753	2,679,423,110	3,515,760,753	2,679,423,110
15	DISTRICTS						
16							
17	XI. GOV SCHL FOR ARTS & HUMANITIES						
18	CLASSIFIED POSITIONS	1,906,179	1,841,179	1,906,179	1,841,179	1,906,179	1,841,179
19		(42.02)	(41.52)	(42.02)	(41.52)	(42.02)	(41.52)
20	NEW POSITION - INFORMATION			60,000	60,000	60,000	60,000
21	TECHNOLOGY MGR I			(1.00)	(1.00)	(1.00)	(1.00)
22	UNCLASSIFIED POSITIONS	2,592,661	2,523,661	2,592,661	2,523,661	2,592,661	2,523,661
23		(33.33)	(32.58)	(33.33)	(32.58)	(33.33)	(32.58)
24	OTHER PERSONAL SERVICES	845,106	526,835	845,106	526,835	845,106	526,835
25	OTHER OPERATING EXPENSES	1,496,826	1,046,826	1,496,826	1,046,826	1,496,826	1,046,826
26	EMPLOYER CONTRIBUTIONS	1,880,847	1,778,347	1,901,247	1,798,747	1,901,247	1,798,747
27	TOTAL XI. GOV SCHL FOR ARTS	8,721,619	7,716,848	8,802,019	7,797,248	8,802,019	7,797,248
28	& HUMANITIES	(75.35)	(74.10)	(76.35)	(75.10)	(76.35)	(75.10)
29							
30	XII. EMPLOYEE BENEFITS						
31	EMPLOYER CONTRIBUTIONS	15,553,351	10,340,534	15,932,136	10,719,319	15,932,136	10,719,319
32	TOTAL XII. EMPLOYEE BENEFITS	15,553,351	10,340,534	15,932,136	10,719,319	15,932,136	10,719,319
33							
34	TOTAL DEPARTMENT OF	4,235,089,130	2,624,561,085	4,553,417,756	2,882,902,961	4,553,417,756	2,882,902,961

SECTION 1
DEPARTMENT OF EDUCATION

2016-2017

2015-2016

2016-2017

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	EDUCATION	(1,152.47)	(770.92)	(1,213.47)	(804.92)	(1,213.47)	(804.92)

SECTION 3
LOTTERY EXPENDITURE ACCOUNT

2016-2017

2015-2016

2016-2017

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. LOTTERY EXPENDITURE ACCOUNT						
2 LOTTERY EXPENDITURES	305,925,000		400,675,000		400,675,000	
3 UNCLAIMED PRIZES	15,000,000		18,000,000		18,000,000	
4 TOTAL I. LOTTERY	320,925,000		418,675,000		418,675,000	
5 EXPENDITURE ACCOUNT						
6						
7 TOTAL LOTTERY EXPENDITURE	320,925,000		418,675,000		418,675,000	

SECTION 4
EDUCATION OVERSIGHT COMMITTEE

2016-2017

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	EXECUTIVE DIRECTOR	99,600		99,600		99,600	
3		(1.00)		(1.00)		(1.00)	
4	UNCLASSIFIED LEGISLATIVE	330,000		330,000		330,000	
5	MISC (P)	(9.00)		(9.00)		(9.00)	
6	TAXABLE SUBSISTENCE	2,000		2,000		2,000	
7	OTHER PERSONAL SERVICES	130,000		130,000		130,000	
8	OTHER OPERATING EXPENSES	1,101,642		1,101,642		1,101,642	
9	TOTAL I. ADMINISTRATION	1,663,242		1,663,242		1,663,242	
10		(10.00)		(10.00)		(10.00)	
11							
12	II. EMPLOYEE BENEFITS						
13	EMPLOYER CONTRIBUTIONS	130,000		130,000		130,000	
14	TOTAL II. EMPLOYEE BENEFITS	130,000		130,000		130,000	
15							
16	TOTAL EDUCATION OVERSIGHT	1,793,242		1,793,242		1,793,242	
17	COMMITTEE	(10.00)		(10.00)		(10.00)	

SECTION 5
WIL LOU GRAY OPPORTUNITY SCHOOL

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL C. LIBRARY	31,273	31,273	31,273	31,273	31,273	31,273
2		(0.81)	(0.61)	(0.81)	(0.61)	(0.81)	(0.61)
3							
4	TOTAL II. EDUCATIONAL	1,569,725	1,439,725	1,569,725	1,439,725	1,569,725	1,439,725
5	PROGRAM	(31.41)	(24.92)	(32.41)	(25.92)	(32.41)	(25.92)
6							
7	III. STUDENT SERVICES						
8	CLASSIFIED POSITIONS	1,228,814	1,228,814	1,228,814	1,228,814	1,228,814	1,228,814
9		(41.39)	(41.39)	(41.39)	(41.39)	(41.39)	(41.39)
10	OTHER PERSONAL SERVICES	15,000	15,000	15,000	15,000	15,000	15,000
11	OTHER OPERATING EXPENSES	158,000	125,000	158,000	125,000	158,000	125,000
12	TOTAL III. STUDENT SERVICES	1,401,814	1,368,814	1,401,814	1,368,814	1,401,814	1,368,814
13		(41.39)	(41.39)	(41.39)	(41.39)	(41.39)	(41.39)
14							
15	IV. SUPPORT SERVICES						
16	CLASSIFIED POSITIONS	591,982	495,982	631,982	535,982	631,982	535,982
17		(17.61)	(14.84)	(17.61)	(14.84)	(17.61)	(14.84)
18	NEW POSITION - SYSTEMS			-	-	-	-
19	SUPPORT TECHNICIAN			(1.00)	(1.00)	(1.00)	(1.00)
20	OTHER PERSONAL SERVICES	55,000	25,000	55,000	25,000	55,000	25,000
21	OTHER OPERATING EXPENSES	1,956,233	1,109,912	1,904,233	1,057,912	1,904,233	1,057,912
22	TOTAL IV. SUPPORT SERVICES	2,603,215	1,630,894	2,591,215	1,618,894	2,591,215	1,618,894
23		(17.61)	(14.84)	(18.61)	(15.84)	(18.61)	(15.84)
24							
25	V. EMPLOYEE BENEFITS						
26	EMPLOYER CONTRIBUTIONS	1,253,494	1,198,494	1,265,494	1,210,494	1,265,494	1,210,494
27	TOTAL V. EMPLOYEE BENEFITS	1,253,494	1,198,494	1,265,494	1,210,494	1,265,494	1,210,494
28							
29	TOTAL WIL LOU GRAY	7,129,912	5,939,591	7,129,912	5,939,591	7,129,912	5,939,591
30	OPPORTUNITY SCHOOL	(95.41)	(86.15)	(97.41)	(88.15)	(97.41)	(88.15)

SECTION 6
SCHOOL FOR THE DEAF AND THE BLIND

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	PRESIDENT	110,219	110,219	118,000	118,000	118,000	118,000
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	1,216,394	1,130,132	1,208,613	1,122,351	1,208,613	1,122,351
5		(23.50)	(22.00)	(23.50)	(22.00)	(23.50)	(22.00)
6	UNCLASSIFIED POSITIONS	88,900		88,900		88,900	
7		(1.00)		(1.00)		(1.00)	
8	OTHER PERSONAL SERVICES	176,779	162,668	176,779	162,668	176,779	162,668
9	OTHER OPERATING EXPENSES	3,576,775	3,497,586	3,576,775	3,497,586	3,576,775	3,497,586
10	DEBT SERVICE CHARGES	110,000	110,000	110,000	110,000	110,000	110,000
11	INTEREST - MASTER LEASE	10,855	10,855	10,855	10,855	10,855	10,855
12	PROGRAM						
13	S C ASSOC FOR THE BLIND	138,256	138,256	138,256	138,256	138,256	138,256
14	TOTAL I. ADMINISTRATION	5,428,178	5,159,716	5,428,178	5,159,716	5,428,178	5,159,716
15		(25.50)	(23.00)	(25.50)	(23.00)	(25.50)	(23.00)
16							
17	II. EDUCATION						
18	A. DEAF EDUCATION						
19	CLASSIFIED POSITIONS	120,054	120,054	120,054	120,054	120,054	120,054
20		(5.00)	(5.00)	(4.00)	(5.00)	(4.00)	(5.00)
21	UNCLASSIFIED POSITIONS	226,252	226,252	226,252	226,252	226,252	226,252
22		(14.00)	(4.20)	(14.00)	(4.20)	(14.00)	(4.20)
23	OTHER PERSONAL SERVICES	86,674	86,674	86,674	86,674	86,674	86,674
24	OTHER OPERATING EXPENSES	339,805	333,990	339,805	333,990	339,805	333,990
25	TOTAL A. DEAF EDUCATION	772,785	766,970	772,785	766,970	772,785	766,970
26		(19.00)	(9.20)	(18.00)	(9.20)	(18.00)	(9.20)
27							
28	B. BLIND EDUCATION						
29	CLASSIFIED POSITIONS	108,093	108,093	108,093	108,093	108,093	108,093
30		(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
31	UNCLASSIFIED POSITIONS	206,644	206,644	206,644	206,644	206,644	206,644
32		(13.00)	(3.90)	(13.00)	(3.90)	(13.00)	(3.90)
33	OTHER PERSONAL SERVICES	87,649	87,649	87,649	87,649	87,649	87,649
34	OTHER OPERATING EXPENSES	396,728	392,423	396,728	392,423	396,728	392,423

SECTION 6
SCHOOL FOR THE DEAF AND THE BLIND

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	AID OTHER STATE AGENCIES	50,000	50,000	50,000	50,000	50,000	50,000
2	TOTAL B. BLIND EDUCATION	849,114	844,809	849,114	844,809	849,114	844,809
3		(17.00)	(7.90)	(17.00)	(7.90)	(17.00)	(7.90)
4							
5	C. MULTIHANDICAPPED EDUCATION						
6	CLASSIFIED POSITIONS	285,938	285,938	285,938	285,938	285,938	285,938
7		(13.00)	(13.00)	(13.00)	(13.00)	(13.00)	(13.00)
8	UNCLASSIFIED POSITIONS	218,109	218,109	218,109	218,109	218,109	218,109
9		(13.00)	(3.90)	(13.00)	(3.90)	(13.00)	(3.90)
10	OTHER PERSONAL SERVICES	39,810	39,810	39,810	39,810	39,810	39,810
11	OTHER OPERATING EXPENSES	338,300	333,421	338,300	333,421	338,300	333,421
12	TOTAL C. MULTIHANDICAPPED	882,157	877,278	882,157	877,278	882,157	877,278
13	EDUCATION	(26.00)	(16.90)	(26.00)	(16.90)	(26.00)	(16.90)
14							
15	TOTAL II. EDUCATION	2,504,056	2,489,057	2,504,056	2,489,057	2,504,056	2,489,057
16		(62.00)	(34.00)	(61.00)	(34.00)	(61.00)	(34.00)
17							
18	III. STUDENT SUPPORT SERVICES						
19	CLASSIFIED POSITIONS	1,124,209	360,425	1,124,209	360,425	1,124,209	360,425
20		(16.02)	(8.69)	(16.02)	(8.69)	(16.02)	(8.69)
21	UNCLASSIFIED POSITIONS	790,435	559,182	790,435	559,182	790,435	559,182
22		(20.50)	(5.06)	(20.50)	(5.06)	(20.50)	(5.06)
23	OTHER PERSONAL SERVICES	1,019,721	115,633	1,019,721	115,633	1,019,721	115,633
24	OTHER OPERATING EXPENSES	2,537,891	542,201	2,537,891	542,201	2,537,891	542,201
25	TOTAL III. STUDENT SUPPORT	5,472,256	1,577,441	5,472,256	1,577,441	5,472,256	1,577,441
26	SERVICES	(36.52)	(13.75)	(36.52)	(13.75)	(36.52)	(13.75)
27							
28	IV. RESIDENTIAL LIFE						
29	CLASSIFIED POSITIONS	652,370	652,370	652,370	652,370	652,370	652,370
30		(101.85)	(101.85)	(100.85)	(100.85)	(100.85)	(100.85)
31	UNCLASSIFIED POSITIONS	102,906	102,906	102,906	102,906	102,906	102,906
32		(6.30)	(2.10)	(6.30)	(2.10)	(6.30)	(2.10)
33	OTHER PERSONAL SERVICES	1,055,409	1,055,409	1,055,409	1,055,409	1,055,409	1,055,409
34	OTHER OPERATING EXPENSES	63,897	16,245	63,897	16,245	63,897	16,245

SECTION 6
SCHOOL FOR THE DEAF AND THE BLIND

	2015-2016		2016-2017		2016-2017		
	APPROPRIATION		WAYS & MEANS		HOUSE		
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	
1	TOTAL IV. RESIDENTIAL LIFE	1,874,582	1,826,930	1,874,582	1,826,930	1,874,582	1,826,930
2		(108.15)	(103.95)	(107.15)	(102.95)	(107.15)	(102.95)
3							
4	V. OUTREACH SERVICES						
5	CLASSIFIED POSITIONS	974,175		974,175		974,175	
6		(10.69)		(10.69)		(10.69)	
7	UNCLASSIFIED POSITIONS	1,079,157		1,079,157		1,079,157	
8		(45.45)		(45.45)		(45.45)	
9	OTHER PERSONAL SERVICES	268,135		443,135		443,135	
10	OTHER OPERATING EXPENSES	1,428,305		1,903,305		1,903,305	
11	TOTAL V. OUTREACH SERVICES	3,749,772		4,399,772		4,399,772	
12		(56.14)		(56.14)		(56.14)	
13							
14	VI. PHYSICAL SUPPORT						
15	CLASSIFIED POSITIONS	274,253	274,253	274,253	274,253	274,253	274,253
16		(6.18)	(6.18)	(6.18)	(6.18)	(6.18)	(6.18)
17	OTHER PERSONAL SERVICES	226,780	226,780	226,780	226,780	226,780	226,780
18	OTHER OPERATING EXPENSES	937,096	703,176	937,096	703,176	937,096	703,176
19	TOTAL VI. PHYSICAL SUPPORT	1,438,129	1,204,209	1,438,129	1,204,209	1,438,129	1,204,209
20		(6.18)	(6.18)	(6.18)	(6.18)	(6.18)	(6.18)
21							
22	VII. EMPLOYEE BENEFITS						
23	EMPLOYER CONTRIBUTIONS	3,717,972	2,468,137	4,017,972	2,468,137	4,017,972	2,468,137
24	TOTAL VII. EMPLOYEE BENEFITS	3,717,972	2,468,137	4,017,972	2,468,137	4,017,972	2,468,137
25							
26	TOTAL SCHOOL FOR THE DEAF	24,184,945	14,725,490	25,134,945	14,725,490	25,134,945	14,725,490
27	AND THE BLIND	(294.49)	(180.88)	(292.49)	(179.88)	(292.49)	(179.88)

SECTION 7
JOHN DE LA HOWE SCHOOL

2016-2017

2015-2016

2016-2017

	APPROPRIATION		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
I. ADMINISTRATION						
SUPERINTENDENT	79,070	79,070	79,070	79,070	79,070	79,070
	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
CLASSIFIED POSITIONS	194,586	194,586	194,586	194,586	194,586	194,586
	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
OTHER PERSONAL SERVICES	20,761	1,952	20,761	1,952	20,761	1,952
OTHER OPERATING EXPENSES	39,600	14,600	39,600	14,600	39,600	14,600
TOTAL I. ADMINISTRATION	334,017	290,208	334,017	290,208	334,017	290,208
	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)
II. EDUCATION						
CLASSIFIED POSITIONS	77,331	42,994	77,331	42,994	77,331	42,994
	(3.35)	(1.90)	(3.35)	(1.90)	(3.35)	(1.90)
UNCLASSIFIED POSITIONS	425,831	400,612	425,831	400,612	425,831	400,612
	(18.25)	(7.74)	(18.25)	(7.74)	(18.25)	(7.74)
OTHER PERSONAL SERVICES	83,000	53,000	83,000	53,000	83,000	53,000
OTHER OPERATING EXPENSES	382,293	10,076	382,293	10,076	382,293	10,076
TOTAL II. EDUCATION	968,455	506,682	968,455	506,682	968,455	506,682
	(21.60)	(9.64)	(21.60)	(9.64)	(21.60)	(9.64)
III. CHILDREN'S SERVICES						
A. RESIDENTIAL SERVICES						
CLASSIFIED POSITIONS	903,924	903,924	903,924	903,924	903,924	903,924
	(30.34)	(30.34)	(30.34)	(30.34)	(30.34)	(30.34)
OTHER PERSONAL SERVICES	1,064	1,064	1,064	1,064	1,064	1,064
OTHER OPERATING EXPENSES	295,731	106,094	295,731	106,094	295,731	106,094
CASE SERVICES	2,000		2,000		2,000	
TOTAL A. RESIDENTIAL SERVICES	1,202,719	1,011,082	1,202,719	1,011,082	1,202,719	1,011,082
	(30.34)	(30.34)	(30.34)	(30.34)	(30.34)	(30.34)
B. BEHAVIORAL HEALTH						
CLASSIFIED POSITIONS	270,460	270,460	270,460	270,460	270,460	270,460
	(10.40)	(9.72)	(10.40)	(9.72)	(10.40)	(9.72)
OTHER OPERATING EXPENSES	102,516	44,641	102,516	44,641	102,516	44,641

SECTION 7
JOHN DE LA HOWE SCHOOL

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL B. BEHAVIORAL HEALTH	372,976	315,101	372,976	315,101	372,976	315,101
2		(10.40)	(9.72)	(10.40)	(9.72)	(10.40)	(9.72)
3							
4	C. EXPERIMENTAL LEARNING						
5	CLASSIFIED POSITIONS	177,178	177,178	177,178	177,178	177,178	177,178
6		(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)
7	OTHER OPERATING EXPENSES	50,000	5,000	50,000	5,000	50,000	5,000
8	TOTAL C. EXPERIMENTAL	227,178	182,178	227,178	182,178	227,178	182,178
9	LEARNING	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)
10							
11	D. WILDERNESS CAMP						
12	CLASSIFIED POSITIONS	371,025	371,025	371,025	371,025	371,025	371,025
13		(12.07)	(12.07)	(11.07)	(11.07)	(11.07)	(11.07)
14	OTHER OPERATING EXPENSES	213,700	138,700	213,700	138,700	213,700	138,700
15	TOTAL D. WILDERNESS CAMP	584,725	509,725	584,725	509,725	584,725	509,725
16		(12.07)	(12.07)	(11.07)	(11.07)	(11.07)	(11.07)
17							
18	TOTAL III. CHILDREN'S	2,387,598	2,018,086	2,387,598	2,018,086	2,387,598	2,018,086
19	SERVICES	(59.81)	(59.13)	(58.81)	(58.13)	(58.81)	(58.13)
20							
21	IV. SUPPORT SERVICES						
22	CLASSIFIED POSITIONS	409,523	409,523	409,523	409,523	409,523	409,523
23		(19.00)	(18.75)	(19.00)	(18.75)	(19.00)	(18.75)
24	OTHER OPERATING EXPENSES	339,842	133,865	339,842	133,865	339,842	133,865
25	TOTAL IV. SUPPORT SERVICES	749,365	543,388	749,365	543,388	749,365	543,388
26		(19.00)	(18.75)	(19.00)	(18.75)	(19.00)	(18.75)
27							
28	V. EMPLOYEE BENEFITS						
29	EMPLOYER CONTRIBUTIONS	1,302,056	1,245,853	1,302,056	1,245,853	1,302,056	1,245,853
30	TOTAL V. EMPLOYEE BENEFITS	1,302,056	1,245,853	1,302,056	1,245,853	1,302,056	1,245,853
31							
32	TOTAL JOHN DE LA HOWE SCHOOL	5,741,491	4,604,217	5,741,491	4,604,217	5,741,491	4,604,217
33		(107.41)	(94.52)	(106.41)	(93.52)	(106.41)	(93.52)

SECTION 8
EDUCATIONAL TELEVISION COMMISSION

2016-2017

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. INTERNAL ADMINISTRATION						
2	PRESIDENT & GENERAL MANAGER	130,198		136,708		136,708	
3		(1.00)		(1.00)		(1.00)	
4	CLASSIFIED POSITIONS	833,302		826,792		826,792	
5		(17.00)		(17.00)		(17.00)	
6	NEW POSITION - PROCUREMENT			-		-	
7	SPECIALIST II			(1.00)		(1.00)	
8	OTHER PERSONAL SERVICES	225,000		225,000		225,000	
9	OTHER OPERATING EXPENSES	645,000		645,000		645,000	
10	TOTAL I. INTERNAL	1,833,500		1,833,500		1,833,500	
11	ADMINISTRATION	(18.00)		(19.00)		(19.00)	
12							
13	II. PROGRAM AND SERVICES						
14	A. TOWNERNET						
15	1. ENGINEERING ADMINISTRATION						
16	CLASSIFIED POSITIONS	180,000		180,000		180,000	
17		(3.00)		(3.00)		(3.00)	
18	NEW POSITION - FTS MANAGER I			-		-	
19				(5.00)		(5.00)	
20	NEW POSITION -			-		-	
21	BROADCAST/ENG MAINT TECHN I			(1.00)		(1.00)	
22	OTHER OPERATING EXPENSES	13,500		13,500		13,500	
23	TOTAL 1. ENGINEERING	193,500		193,500		193,500	
24	ADMINISTRATION	(3.00)		(9.00)		(9.00)	
25							
26	2. TRANSMISSIONS & RECEPTION						
27	CLASSIFIED POSITIONS	1,795,000	110,000	1,795,000	110,000	1,795,000	110,000
28		(36.00)		(36.00)		(36.00)	
29	NEW POSITION - TRADES			-		-	
30	SPECIALIST III			(1.00)		(1.00)	
31	NEW POSITION - TRADES			-		-	
32	SPECIALIST IV			(1.00)		(1.00)	
33	OTHER PERSONAL SERVICES	55,000		55,000		55,000	
34	OTHER OPERATING EXPENSES	2,481,989	30,989	2,181,989	30,989	2,181,989	30,989

SECTION 8
EDUCATIONAL TELEVISION COMMISSION

2016-2017

2015-2016

2016-2017

HOUSE

APPROPRIATION

WAYS & MEANS

TOTAL
FUNDS
(1)

GENERAL
FUNDS
(2)

TOTAL
FUNDS
(3)

GENERAL
FUNDS
(4)

TOTAL
FUNDS
(5)

GENERAL
FUNDS
(6)

1	TOTAL 2. TRANSMISSIONS &	4,331,989	140,989	4,031,989	140,989	4,031,989	140,989
2	RECEPTION	(36.00)		(38.00)		(38.00)	
3							
4	3. COMMUNICATIONS						
5	CLASSIFIED POSITIONS	125,000		125,000		125,000	
6		(4.00)		(4.00)		(4.00)	
7	OTHER PERSONAL SERVICES	60,000		60,000		60,000	
8	OTHER OPERATING EXPENSES	75,000		75,000		75,000	
9	TOTAL 3. COMMUNICATIONS	260,000		260,000		260,000	
10		(4.00)		(4.00)		(4.00)	
11							
12	TOTAL A. TOWNET	4,785,489	140,989	4,485,489	140,989	4,485,489	140,989
13		(43.00)		(51.00)		(51.00)	
14							
15	B. DIGITAL EDUCATION						
16	1. PRE-K EDUCATION						
17	CLASSIFIED POSITIONS	40,000		40,000		40,000	
18		(1.00)		(1.00)		(1.00)	
19	OTHER OPERATING EXPENSES	60,000		60,000		60,000	
20	TOTAL 1. PRE-K EDUCATION	100,000		100,000		100,000	
21		(1.00)		(1.00)		(1.00)	
22							
23	2. K-12 EDUCATION						
24	CLASSIFIED POSITIONS	297,000		297,000		297,000	
25		(10.00)		(10.00)		(10.00)	
26	OTHER PERSONAL SERVICES	36,000		36,000		36,000	
27	OTHER OPERATING EXPENSES	1,055,000		1,055,000		1,055,000	
28	TOTAL 2. K-12 EDUCATION	1,388,000		1,388,000		1,388,000	
29		(10.00)		(10.00)		(10.00)	
30							
31	3. HIGHER EDUCATION						
32	CLASSIFIED POSITIONS	208,000		208,000		208,000	
33		(6.00)		(6.00)		(6.00)	
34	OTHER OPERATING EXPENSES	150,000		150,000		150,000	

SECTION 8
EDUCATIONAL TELEVISION COMMISSION

2016-2017

2015-2016

2016-2017

APPROPRIATION

WAYS & MEANS

HOUSE

TOTAL
FUNDS
(1)

GENERAL
FUNDS
(2)

TOTAL
FUNDS
(3)

GENERAL
FUNDS
(4)

TOTAL
FUNDS
(5)

GENERAL
FUNDS
(6)

1	TOTAL 3. HIGHER EDUCATION	358,000		358,000		358,000	
2		(6.00)		(6.00)		(6.00)	
3							
4	4. AGENCY, LOCAL & OTHER EDUCATION SERVICES						
5	CLASSIFIED POSITIONS	435,000		435,000		435,000	
6		(8.00)		(8.00)		(8.00)	
7	OTHER OPERATING EXPENSES	570,000		570,000		570,000	
8	TOTAL 4. AGENCY, LOCAL &	1,005,000		1,005,000		1,005,000	
9	OTHER EDUCATION SERVICES	(8.00)		(8.00)		(8.00)	
10							
11	5. TRAINING AND ASSESSMENT						
12	CLASSIFIED POSITIONS	105,000		105,000		105,000	
13		(3.00)		(3.00)		(3.00)	
14	OTHER PERSONAL SERVICES	30,000		30,000		30,000	
15	OTHER OPERATING EXPENSES	50,000		50,000		50,000	
16	TOTAL 5. TRAINING AND	185,000		185,000		185,000	
17	ASSESSMENT	(3.00)		(3.00)		(3.00)	
18							
19	TOTAL B. DIGITAL EDUCATION	3,036,000		3,036,000		3,036,000	
20		(28.00)		(28.00)		(28.00)	
21							
22	C. RADIO CONTENT						
23	CLASSIFIED POSITIONS	300,000		300,000		300,000	
24		(7.00)		(7.00)		(7.00)	
25	NEW POSITION - PRODUCTION			-		-	
26	MANAGER I			(1.00)		(1.00)	
27	OTHER PERSONAL SERVICES	45,000		45,000		45,000	
28	OTHER OPERATING EXPENSES	1,050,000		1,150,000		1,150,000	
29	TOTAL C. RADIO CONTENT	1,395,000		1,495,000		1,495,000	
30		(7.00)		(8.00)		(8.00)	
31							
32	D. TELEVISION CONTENT						
33	1. NATIONAL						
34	CLASSIFIED POSITIONS	92,000		92,000		92,000	

SECTION 8
EDUCATIONAL TELEVISION COMMISSION

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(2.00)		(2.00)		(2.00)	
2 OTHER OPERATING EXPENSES	2,100,000		2,000,000		2,000,000	
3 TOTAL 1. NATIONAL	2,192,000		2,092,000		2,092,000	
4	(2.00)		(2.00)		(2.00)	
5						
6 2. LOCAL & TRANSPARENCY						
7 CLASSIFIED POSITIONS	1,005,000		1,005,000		1,005,000	
8	(23.20)		(23.20)		(23.20)	
9 OTHER PERSONAL SERVICES	150,000	45,000	150,000	45,000	150,000	45,000
10 OTHER OPERATING EXPENSES	1,483,600	55,000	1,483,600	55,000	1,483,600	55,000
11 TOTAL 2. LOCAL &	2,638,600	100,000	2,638,600	100,000	2,638,600	100,000
12 TRANSPARENCY	(23.20)		(23.20)		(23.20)	
13						
14 3. REGIONAL OPERATIONS						
15 CLASSIFIED POSITIONS	255,000		255,000		255,000	
16	(8.00)		(8.00)		(8.00)	
17 OTHER PERSONAL SERVICES	25,000		25,000		25,000	
18 OTHER OPERATING EXPENSES	125,000		125,000		125,000	
19 TOTAL 3. REGIONAL OPERATIONS	405,000		405,000		405,000	
20	(8.00)		(8.00)		(8.00)	
21						
22 TOTAL D. TELEVISION CONTENT	5,235,600	100,000	5,135,600	100,000	5,135,600	100,000
23	(33.20)		(33.20)		(33.20)	
24						
25 E. ENTERPRISE ACTIVITIES						
26 1. FUNDRAISING						
27 CLASSIFIED POSITIONS	120,000		120,000		120,000	
28	(1.00)		(1.00)		(1.00)	
29 OTHER OPERATING EXPENSES	115,000		115,000		115,000	
30 TOTAL 1. FUNDRAISING	235,000		235,000		235,000	
31	(1.00)		(1.00)		(1.00)	
32						
33 2. UNDERWRITING						
34 CLASSIFIED POSITIONS	180,000		180,000		180,000	

SECTION 8
EDUCATIONAL TELEVISION COMMISSION

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(5.00)		(5.00)		(5.00)	
2 OTHER OPERATING EXPENSES	20,000		20,000		20,000	
3 TOTAL 2. UNDERWRITING	200,000		200,000		200,000	
4	(5.00)		(5.00)		(5.00)	
5						
6 3. MARKETING						
7 OTHER OPERATING EXPENSES	60,000		60,000		60,000	
8 TOTAL 3. MARKETING	60,000		60,000		60,000	
9						
10 TOTAL E. ENTERPRISE	495,000		495,000		495,000	
11 ACTIVITIES	(6.00)		(6.00)		(6.00)	
12						
13 TOTAL II. PROGRAM AND	14,947,089	240,989	14,647,089	240,989	14,647,089	240,989
14 SERVICES	(117.20)		(126.20)		(126.20)	
15						
16 III. EMPLOYEE BENEFITS						
17 EMPLOYER CONTRIBUTIONS	2,146,943	36,543	2,146,943	36,543	2,146,943	36,543
18 TOTAL III. EMPLOYEE BENEFITS	2,146,943	36,543	2,146,943	36,543	2,146,943	36,543
19						
20 TOTAL EDUCATIONAL	18,927,532	277,532	18,627,532	277,532	18,627,532	277,532
21 TELEVISION COMMISSION	(135.20)		(145.20)		(145.20)	

SECTION 11
COMMISSION ON HIGHER EDUCATION

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	EXECUTIVE DIRECTOR	170,572	170,572	170,572	170,572	170,572	170,572
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	1,146,016	1,146,016	1,146,016	1,146,016	1,146,016	1,146,016
5		(35.00)	(23.95)	(34.00)	(23.95)	(34.00)	(23.95)
6	NEW POSITION - PROGRAM			163,310	163,310	163,310	163,310
7	MANAGER II			(2.00)	(2.00)	(2.00)	(2.00)
8	NEW POSITION - DATA			55,155	55,155	55,155	55,155
9	COORDINATOR II			(1.00)	(1.00)	(1.00)	(1.00)
10	UNCLASSIFIED POSITIONS	-	-	-	-	-	-
11		(1.70)	(1.15)	(1.70)	(1.15)	(1.70)	(1.15)
12	OTHER PERSONAL SERVICES	60,765	60,765	60,765	60,765	60,765	60,765
13	OTHER OPERATING EXPENSES	285,520	285,520	410,520	410,520	410,520	410,520
14	TOTAL I. ADMINISTRATION	1,662,873	1,662,873	2,006,338	2,006,338	2,006,338	2,006,338
15		(37.70)	(26.10)	(39.70)	(29.10)	(39.70)	(29.10)
16							
17	II. OTHER AGENCIES AND ENTITIES						
18	GREENVILLE TC - UNIVERSITY	594,390	594,390	594,390	594,390	594,390	594,390
19	CNT						
20	UNIVERSITY CNTR OF	1,084,899	1,084,899	1,084,899	1,084,899	1,084,899	1,084,899
21	GRNVILLE-OPERATIONS						
22	ACADEMIC ENDOWMENT	160,592	160,592	160,592	160,592	160,592	160,592
23	EPSCOR	161,314	161,314	161,314	161,314	161,314	161,314
24	AFRICAN AMERICAN LOAN	119,300	119,300	119,300	119,300	119,300	119,300
25	PROGRAM						
26	PERFORMANCE FUNDING	1,397,520	1,397,520	1,397,520	1,397,520	1,397,520	1,397,520
27	STATE ELECTRONIC LIBRARY	3,350,866	164,289	3,350,866	164,289	3,350,866	164,289
28	TOTAL II. OTHER AGENCIES	6,868,881	3,682,304	6,868,881	3,682,304	6,868,881	3,682,304
29	AND ENTITIES						
30							
31	III. LICENSING						
32	CLASSIFIED POSITIONS	239,534	47,972	239,534	47,972	239,534	47,972
33		(3.00)	(0.60)	(3.00)	(0.60)	(3.00)	(0.60)
34	OTHER OPERATING EXPENSES	59,929		59,929		59,929	

SECTION 11
COMMISSION ON HIGHER EDUCATION

2016-2017

2015-2016

2016-2017

APPROPRIATION

WAYS & MEANS

HOUSE

TOTAL
FUNDS
(1)

GENERAL
FUNDS
(2)

TOTAL
FUNDS
(3)

GENERAL
FUNDS
(4)

TOTAL
FUNDS
(5)

GENERAL
FUNDS
(6)

1	EDUCATIONAL ENDOWMENT	24,000,000	24,000,000	24,000,000	24,000,000	24,000,000	24,000,000
2	NEEDS BASED GRANTS	179,178	179,178	350,000	350,000	350,000	350,000
3	TOTAL VII. SCHOLARSHIPS &	61,126,492	61,126,492	28,225,151	28,225,151	28,225,151	28,225,151
4	ASSISTANCE						
5							
6	TOTAL COMMISSION ON HIGHER	77,505,576	68,356,556	45,029,235	35,880,215	45,029,235	35,880,215
7	EDUCATION	(41.00)	(26.70)	(43.00)	(29.70)	(43.00)	(29.70)

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. EDUCATION & GENERAL						
2 A. E&G-UNRESTRICTED						
3 PRESIDENT	157,248	157,248	187,530	187,530	187,530	187,530
4	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5 CLASSIFIED POSITIONS	14,686,798	3,542,635	15,393,320	3,512,353	15,393,320	3,512,353
6	(381.05)	(170.71)	(381.05)	(170.71)	(381.05)	(170.71)
7 UNCLASSIFIED POSITIONS	17,747,843	3,457,420	17,747,843	3,457,420	17,747,843	3,457,420
8	(157.50)	(95.93)	(157.50)	(95.93)	(157.50)	(95.93)
9 OTHER PERSONAL SERVICES	5,521,551		5,521,551		5,521,551	
10 OTHER OPERATING EXPENSES	15,681,377	123,393	16,191,877	633,893	16,191,877	633,893
11 TOTAL A. E&G-UNRESTRICTED	53,794,817	7,280,696	55,042,121	7,791,196	55,042,121	7,791,196
12	(539.55)	(267.64)	(539.55)	(267.64)	(539.55)	(267.64)
13						
14 B. E&G-RESTRICTED						
15 OTHER PERSONAL SERVICES	3,029,402		3,029,402		3,029,402	
16 OTHER OPERATING EXPENSES	47,109,950		47,830,904		47,830,904	
17 TOTAL B. E&G-RESTRICTED	50,139,352		50,860,306		50,860,306	
18						
19 TOTAL I. EDUCATION & GENERAL	103,934,169	7,280,696	105,902,427	7,791,196	105,902,427	7,791,196
20	(539.55)	(267.64)	(539.55)	(267.64)	(539.55)	(267.64)
21						
22 II. AUXILIARY ENTERPRISES						
23 CLASSIFIED POSITIONS	2,058,237		2,058,237		2,058,237	
24	(95.20)		(95.20)		(95.20)	
25 UNCLASSIFIED POSITIONS	2,951,807		2,951,807		2,951,807	
26	(28.00)		(28.00)		(28.00)	
27 OTHER PERSONAL SERVICES	1,301,054		1,301,054		1,301,054	
28 OTHER OPERATING EXPENSES	20,340,914		20,340,914		20,340,914	
29 TOTAL II. AUXILIARY	26,652,012		26,652,012		26,652,012	
30 ENTERPRISES	(123.20)		(123.20)		(123.20)	
31						
32 III. EMPLOYEE BENEFITS						
33 EMPLOYER CONTRIBUTIONS	14,371,918	2,267,098	14,371,918	2,267,098	14,371,918	2,267,098
34 TOTAL III. EMPLOYEE BENEFITS	14,371,918	2,267,098	14,371,918	2,267,098	14,371,918	2,267,098

SECTION 13
THE CITADEL

2016-2017

2015-2016

2016-2017

APPROPRIATION

WAYS & MEANS

HOUSE

TOTAL
FUNDS
(1)

GENERAL
FUNDS
(2)

TOTAL
FUNDS
(3)

GENERAL
FUNDS
(4)

TOTAL
FUNDS
(5)

GENERAL
FUNDS
(6)

1

2

TOTAL THE CITADEL

144,958,099

9,547,794

146,926,357

10,058,294

146,926,357

10,058,294

3

(662.75)

(267.64)

(662.75)

(267.64)

(662.75)

(267.64)

SECTION 14
CLEMSON UNIVERSITY - EDUCATION & GENERAL

2016-2017

2015-2016

2016-2017

APPROPRIATION

WAYS & MEANS

HOUSE

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

(1)

(2)

(3)

(4)

(5)

(6)

	(1)	(2)	(3)	(4)	(5)	(6)
1 I. EDUCATION & GENERAL						
2 A. E&G-UNRESTRICTED						
3 PRESIDENT	286,200	286,200	300,510	300,510	300,510	300,510
4	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5 CLASSIFIED POSITIONS	75,341,171	1,107,850	78,124,953	1,093,540	78,124,953	1,093,540
6	(1,520.32)	(993.85)	(1,520.32)	(993.85)	(1,520.32)	(993.85)
7 NEW POSITION - PROGRAM			139,050	139,050	139,050	139,050
8 COORDINATOR I			(3.00)	(3.00)	(3.00)	(3.00)
9 NEW POSITION - PROGRAM			309,000	309,000	309,000	309,000
10 MANAGER I			(5.00)	(5.00)	(5.00)	(5.00)
11 UNCLASSIFIED POSITIONS	144,139,548	50,815,520	147,666,037	50,815,520	147,666,037	50,815,520
12	(932.62)	(286.86)	(932.62)	(286.86)	(932.62)	(286.86)
13 NEW POSITION - PROFESSOR			1,042,704	1,042,704	1,042,704	1,042,704
14			(6.00)	(6.00)	(6.00)	(6.00)
15 NEW POSITION - PROGRAM			798,250	798,250	798,250	798,250
16 DIRECTOR-EXEC COMP			(6.00)	(6.00)	(6.00)	(6.00)
17 OTHER PERSONAL SERVICES	27,528,711	658,485	29,866,387	909,117	29,866,387	909,117
18 OTHER OPERATING EXPENSES	131,448,781	1,961,000	139,504,105	3,580,578	139,504,105	3,580,578
19 SCHOLARSHIPS	27,802,063		29,405,323		29,405,323	
20 TOTAL A. E&G-UNRESTRICTED	406,546,474	54,829,055	427,156,319	58,988,269	427,156,319	58,988,269
21	(2,453.94)	(1,281.71)	(2,473.94)	(1,301.71)	(2,473.94)	(1,301.71)
22						
23 B. E&G-RESTRICTED						
24 CLASSIFIED POSITIONS	2,879,488		2,881,826		2,881,826	
25	(64.46)		(57.33)		(57.33)	
26 UNCLASSIFIED POSITIONS	17,926,722		17,941,486		17,941,486	
27	(107.83)		(107.83)		(107.83)	
28 OTHER PERSONAL SERVICES	26,373,399		26,397,949		26,397,949	
29 OTHER OPERATING EXPENSES	73,203,314		73,343,744		73,343,744	
30 SCHOLARSHIPS	108,470,604		108,562,453		108,562,453	
31 TOTAL B. E&G-RESTRICTED	228,853,527		229,127,458		229,127,458	
32	(172.29)		(165.16)		(165.16)	
33						
34 TOTAL I. EDUCATION & GENERAL	635,400,001	54,829,055	656,283,777	58,988,269	656,283,777	58,988,269

SECTION 14
CLEMSON UNIVERSITY - EDUCATION & GENERAL

2016-2017

2015-2016

2016-2017

APPROPRIATION

WAYS & MEANS

HOUSE

TOTAL
FUNDS

GENERAL
FUNDS

TOTAL
FUNDS

GENERAL
FUNDS

TOTAL
FUNDS

GENERAL
FUNDS

(1)

(2)

(3)

(4)

(5)

(6)

1 (2,626.23) (1,281.71) (2,639.10) (1,301.71) (2,639.10) (1,301.71)

2

3 II. AUXILIARY ENTERPRISES

4 CLASSIFIED POSITIONS 16,637,328 16,637,328 16,637,328

5 (324.59) (324.59) (324.59)

6 UNCLASSIFIED POSITIONS 17,813,771 17,813,771 17,813,771

7 (137.38) (137.38) (137.38)

8 OTHER PERSONAL SERVICES 4,465,336 4,465,336 4,465,336

9 OTHER OPERATING EXPENSES 81,254,368 81,254,368 81,254,368

10 DEBT SERVICE 6,879,163 6,879,163 6,879,163

11 SCHOLARSHIPS 8,921,659 8,921,659 8,921,659

12 TOTAL II. AUXILIARY 135,971,625 135,971,625 135,971,625

13 ENTERPRISES (461.97) (461.97) (461.97)

14

15 III. EMPLOYEE BENEFITS

16 EMPLOYER CONTRIBUTIONS 104,363,647 17,462,762 108,763,467 18,303,548 108,763,467 18,303,548

17 TOTAL III. EMPLOYEE BENEFITS 104,363,647 17,462,762 108,763,467 18,303,548 108,763,467 18,303,548

18

19 TOTAL CLEMSON UNIVERSITY - 875,735,273 72,291,817 901,018,869 77,291,817 901,018,869 77,291,817

20 EDUCATION & GENERAL (3,088.20) (1,281.71) (3,101.07) (1,301.71) (3,101.07) (1,301.71)

SECTION 15
UNIVERSITY OF CHARLESTON

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. EDUCATION & GENERAL						
2 PRESIDENT	188,000	188,000	197,400	197,400	197,400	197,400
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	39,339,085	4,897,548	39,329,685	4,888,148	39,329,685	4,888,148
5	(746.94)	(248.47)	(746.94)	(248.47)	(746.94)	(248.47)
6 UNCLASSIFIED POSITIONS	58,468,295	10,890,732	58,468,295	10,890,732	58,468,295	10,890,732
7	(562.49)	(238.91)	(562.49)	(238.91)	(562.49)	(238.91)
8 OTHER PERSONAL SERVICES	17,670,896		17,670,896		17,670,896	
9 OTHER OPERATING EXPENSES	71,872,473	670,066	73,872,473	2,670,066	73,872,473	2,670,066
10 LOWCOUNTRY GRAD CENTER	785,099	785,099	785,099	785,099	785,099	785,099
11 TOTAL I. EDUCATION & GENERAL	188,323,848	17,431,445	190,323,848	19,431,445	190,323,848	19,431,445
12	(1,310.43)	(488.38)	(1,310.43)	(488.38)	(1,310.43)	(488.38)
13						
14 II. AUXILIARY SERVICES						
15 CLASSIFIED POSITIONS	2,797,790		2,797,790		2,797,790	
16	(77.50)		(77.50)		(77.50)	
17 UNCLASSIFIED POSITIONS	2,056,206		2,056,206		2,056,206	
18	(26.25)		(26.25)		(26.25)	
19 OTHER PERSONAL SERVICES	2,500,264		2,500,264		2,500,264	
20 OTHER OPERATING EXPENSES	33,257,925		33,257,925		33,257,925	
21 TOTAL II. AUXILIARY SERVICES	40,612,185		40,612,185		40,612,185	
22	(103.75)		(103.75)		(103.75)	
23						
24 III. EMPLOYEE BENEFITS						
25 EMPLOYER CONTRIBUTIONS	27,727,834	4,669,646	27,727,834	4,669,646	27,727,834	4,669,646
26 TOTAL III. EMPLOYEE BENEFITS	27,727,834	4,669,646	27,727,834	4,669,646	27,727,834	4,669,646
27						
28 TOTAL UNIVERSITY OF	256,663,867	22,101,091	258,663,867	24,101,091	258,663,867	24,101,091
29 CHARLESTON	(1,414.18)	(488.38)	(1,414.18)	(488.38)	(1,414.18)	(488.38)

SECTION 16
COASTAL CAROLINA UNIVERSITY

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. EDUCATION & GENERAL						
2 A. E&G-UNRESTRICTED						
3 PRESIDENT	188,000	188,000	197,400	197,400	197,400	197,400
4	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5 CLASSIFIED POSITIONS	22,187,047	1,406,255	26,177,647	1,396,855	26,177,647	1,396,855
6	(609.90)	(55.83)	(609.90)	(55.83)	(609.90)	(55.83)
7 UNCLASSIFIED POSITIONS	33,878,747	5,520,175	38,878,747	5,520,175	38,878,747	5,520,175
8	(512.56)	(130.91)	(512.56)	(130.91)	(512.56)	(130.91)
9 OTHER PERSONAL SERVICES	17,400,000		19,400,000		19,400,000	
10 OTHER OPERATING EXPENSES	41,127,452	1,127,452	45,383,382	2,327,452	45,383,382	2,327,452
11 SCHOLARSHIPS	10,000,000		8,000,000		8,000,000	
12 TOTAL A. E&G-UNRESTRICTED	124,781,246	8,241,882	138,037,176	9,441,882	138,037,176	9,441,882
13	(1,123.46)	(187.74)	(1,123.46)	(187.74)	(1,123.46)	(187.74)
14						
15 B. E&G-RESTRICTED						
16 CLASSIFIED POSITIONS	248,500		248,500		248,500	
17	(3.50)		(3.50)		(3.50)	
18 UNCLASSIFIED POSITIONS	80,585		80,585		80,585	
19	(7.12)		(7.12)		(7.12)	
20 OTHER PERSONAL SERVICES	1,242,869		1,242,869		1,242,869	
21 OTHER OPERATING EXPENSES	6,508,519		2,632,589		2,632,589	
22 SCHOLARSHIPS	28,240,000		18,060,000		18,060,000	
23 TOTAL B. E&G-RESTRICTED	36,320,473		22,264,543		22,264,543	
24	(10.62)		(10.62)		(10.62)	
25						
26 TOTAL I. EDUCATION & GENERAL	161,101,719	8,241,882	160,301,719	9,441,882	160,301,719	9,441,882
27	(1,134.08)	(187.74)	(1,134.08)	(187.74)	(1,134.08)	(187.74)
28						
29 II. AUXILIARY ENTERPRISES						
30 CLASSIFIED POSITIONS	830,653		830,653		830,653	
31	(22.00)		(22.00)		(22.00)	
32 OTHER PERSONAL SERVICES	2,530,000		2,530,000		2,530,000	
33 OTHER OPERATING EXPENSES	9,789,347		9,789,347		9,789,347	
34 TOTAL II. AUXILIARY	13,150,000		13,150,000		13,150,000	

SECTION 16
COASTAL CAROLINA UNIVERSITY

2016-2017

2015-2016

2016-2017

APPROPRIATION

WAYS & MEANS

HOUSE

TOTAL
FUNDS

GENERAL
FUNDS

TOTAL
FUNDS

GENERAL
FUNDS

TOTAL
FUNDS

GENERAL
FUNDS

(1)

(2)

(3)

(4)

(5)

(6)

1 ENTERPRISES

(22.00)

(22.00)

(22.00)

2

3 III. EMPLOYEE BENEFITS

4 EMPLOYER CONTRIBUTIONS

26,216,802

2,349,596

28,216,802

2,349,596

28,216,802

2,349,596

5 TOTAL III. EMPLOYEE BENEFITS

26,216,802

2,349,596

28,216,802

2,349,596

28,216,802

2,349,596

6

7 TOTAL COASTAL CAROLINA

200,468,521

10,591,478

201,668,521

11,791,478

201,668,521

11,791,478

8 UNIVERSITY

(1,156.08)

(187.74)

(1,156.08)

(187.74)

(1,156.08)

(187.74)

SECTION 17
FRANCIS MARION UNIVERSITY

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. EDUCATION AND GENERAL						
2	A. E&G-UNRESTRICTED						
3	PRESIDENT	178,343	178,343	178,343	178,343	178,343	178,343
4		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5	CLASSIFIED POSITIONS	8,930,859	3,426,923	9,000,859	3,426,923	9,000,859	3,426,923
6		(236.07)	(163.19)	(236.07)	(163.19)	(236.07)	(163.19)
7	UNCLASSIFIED POSITIONS	19,867,960	6,357,758	20,027,960	6,357,758	20,027,960	6,357,758
8		(215.04)	(130.99)	(215.04)	(130.99)	(215.04)	(130.99)
9	OTHER PERSONAL SERVICES	553,614		553,614		553,614	
10	OTHER OPERATING EXPENSES	3,144,211	773,230	4,191,036	1,273,230	4,191,036	1,273,230
11	TOTAL A. E&G-UNRESTRICTED	32,674,987	10,736,254	33,951,812	11,236,254	33,951,812	11,236,254
12		(452.11)	(295.18)	(452.11)	(295.18)	(452.11)	(295.18)
13							
14	B. E&G-RESTRICTED						
15	CLASSIFIED POSITIONS	-		-		-	
16		(1.25)		(1.25)		(1.25)	
17	UNCLASSIFIED POSITIONS	392,853		545,489		545,489	
18		(5.00)		(5.00)		(5.00)	
19	OTHER PERSONAL SERVICES	690,434		690,434		690,434	
20	OTHER OPERATING EXPENSES	18,101,115		19,290,085		19,290,085	
21	TOTAL B. E&G-RESTRICTED	19,184,402		20,526,008		20,526,008	
22		(6.25)		(6.25)		(6.25)	
23							
24	TOTAL I. EDUCATION AND	51,859,389	10,736,254	54,477,820	11,236,254	54,477,820	11,236,254
25	GENERAL	(458.36)	(295.18)	(458.36)	(295.18)	(458.36)	(295.18)
26							
27	II. AUXILIARY SERVICES						
28	CLASSIFIED POSITIONS	9,804		9,804		9,804	
29		(7.00)		(7.00)		(7.00)	
30	OTHER PERSONAL SERVICES	4,864		4,864		4,864	
31	OTHER OPERATING EXPENSES	227,903		227,903		227,903	
32	TOTAL II. AUXILIARY SERVICES	242,571		242,571		242,571	
33		(7.00)		(7.00)		(7.00)	
34							

SECTION 17
FRANCIS MARION UNIVERSITY

2016-2017

2015-2016

2016-2017

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	III. EMPLOYEE BENEFITS						
2	EMPLOYER CONTRIBUTIONS	9,300,236	2,855,179	9,433,305	2,855,179	9,433,305	2,855,179
3	TOTAL III. EMPLOYEE BENEFITS	9,300,236	2,855,179	9,433,305	2,855,179	9,433,305	2,855,179
4							
5	TOTAL FRANCIS MARION	61,402,196	13,591,433	64,153,696	14,091,433	64,153,696	14,091,433
6	UNIVERSITY	(465.36)	(295.18)	(465.36)	(295.18)	(465.36)	(295.18)

SECTION 18
LANDER UNIVERSITY

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. EDUCATION & GENERAL						
2 PRESIDENT	159,915	159,915	160,000	160,000	160,000	160,000
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	13,301,158		13,301,158		13,301,158	
5	(101.85)		(101.85)		(101.85)	
6 UNCLASSIFIED POSITIONS	9,492,166	4,679,444	9,492,081	4,679,359	9,492,081	4,679,359
7	(287.06)	(171.70)	(287.06)	(171.70)	(287.06)	(171.70)
8 OTHER PERSONAL SERVICES	2,085,055		2,085,055		2,085,055	
9 OTHER OPERATING EXPENSES	24,664,032	350,196	25,809,970	650,196	25,809,970	650,196
10 TOTAL I. EDUCATION & GENERAL	49,702,326	5,189,555	50,848,264	5,489,555	50,848,264	5,489,555
11	(389.91)	(172.70)	(389.91)	(172.70)	(389.91)	(172.70)
12						
13 II. AUXILIARY ENTERPRISES						
14 CLASSIFIED POSITIONS	564,915		564,915		564,915	
15	(11.00)		(11.00)		(11.00)	
16 OTHER PERSONAL SERVICES	371,420		371,420		371,420	
17 OTHER OPERATING EXPENSES	14,124,596		14,543,224		14,543,224	
18 TOTAL II. AUXILIARY	15,060,931		15,479,559		15,479,559	
19 ENTERPRISES	(11.00)		(11.00)		(11.00)	
20						
21 III. EMPLOYEE BENEFITS						
22 EMPLOYER CONTRIBUTIONS	6,915,898	1,699,517	6,915,898	1,699,517	6,915,898	1,699,517
23 TOTAL III. EMPLOYEE BENEFITS	6,915,898	1,699,517	6,915,898	1,699,517	6,915,898	1,699,517
24						
25 TOTAL LANDER UNIVERSITY	71,679,155	6,889,072	73,243,721	7,189,072	73,243,721	7,189,072
26	(400.91)	(172.70)	(400.91)	(172.70)	(400.91)	(172.70)

SECTION 19
SOUTH CAROLINA STATE UNIVERSITY

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. EDUCATION & GENERAL						
2	A. E&G-UNRESTRICTED						
3	PRESIDENT	173,400	173,400	173,400	173,400	173,400	173,400
4		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5	CLASSIFIED POSITIONS	9,629,300	2,919,739	6,629,300	2,919,739	6,629,300	2,919,739
6		(168.10)	(116.30)	(63.87)	(36.82)	(63.87)	(36.82)
7	UNCLASSIFIED POSITIONS	15,111,737	6,259,429	11,611,737	6,259,429	11,611,737	6,259,429
8		(299.47)	(203.12)	(299.47)	(203.12)	(299.47)	(203.12)
9	OTHER PERSONAL SERVICES	7,049,280		2,049,280		2,049,280	
10	OTHER OPERATING EXPENSES	24,993,459	153,849	12,993,459	153,849	12,993,459	153,849
11	TRANSPORTATION CENTER	1,334,489		1,334,489		1,334,489	
12	TEACHER TRAINING &	51,506		51,506		51,506	
13	DEVELOPMENT						
14	TOTAL A. E&G-UNRESTRICTED	58,343,171	9,506,417	34,843,171	9,506,417	34,843,171	9,506,417
15		(468.57)	(320.42)	(364.34)	(240.94)	(364.34)	(240.94)
16							
17	B. E&G-RESTRICTED						
18	CLASSIFIED POSITIONS	549,426		549,426		549,426	
19		(0.07)		(0.07)		(0.07)	
20	UNCLASSIFIED POSITIONS	7,048,782		7,048,782		7,048,782	
21		(0.20)		(0.20)		(0.20)	
22	OTHER PERSONAL SERVICES	4,676,603		4,676,603		4,676,603	
23	OTHER OPERATING EXPENSES	46,511,798		45,511,798		45,511,798	
24	EIA-TEACHER RECRUITMENT	467,000		467,000		467,000	
25	TOTAL B. E&G-RESTRICTED	59,253,609		58,253,609		58,253,609	
26		(0.27)		(0.27)		(0.27)	
27							
28	TOTAL I. EDUCATION & GENERAL	117,596,780	9,506,417	93,096,780	9,506,417	93,096,780	9,506,417
29		(468.84)	(320.42)	(364.61)	(240.94)	(364.61)	(240.94)
30							
31	II. AUXILIARY ENTERPRISES						
32	CLASSIFIED POSITIONS	842,970		842,970		842,970	
33		(72.39)		(72.39)		(72.39)	
34	OTHER PERSONAL SERVICES	1,094,336		1,094,336		1,094,336	

SECTION 19
SOUTH CAROLINA STATE UNIVERSITY

2016-2017

2015-2016

2016-2017

APPROPRIATION

WAYS & MEANS

HOUSE

TOTAL
FUNDS
(1)

GENERAL
FUNDS
(2)

TOTAL
FUNDS
(3)

GENERAL
FUNDS
(4)

TOTAL
FUNDS
(5)

GENERAL
FUNDS
(6)

1	OTHER OPERATING EXPENSES	13,322,914		10,322,914		10,322,914	
2	TOTAL II. AUXILIARY	15,260,220		12,260,220		12,260,220	
3	ENTERPRISES	(72.39)		(72.39)		(72.39)	
4							
5	III. EMPLOYEE BENEFITS						
6	EMPLOYER CONTRIBUTIONS	13,975,323	3,568,604	13,975,323	3,568,604	13,975,323	3,568,604
7	TOTAL III. EMPLOYEE BENEFITS	13,975,323	3,568,604	13,975,323	3,568,604	13,975,323	3,568,604
8							
9	TOTAL SOUTH CAROLINA STATE	146,832,323	13,075,021	119,332,323	13,075,021	119,332,323	13,075,021
10	UNIVERSITY	(541.23)	(320.42)	(437.00)	(240.94)	(437.00)	(240.94)

SECTION 20A
UNIVERSITY OF SOUTH CAROLINA

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. UNIVERSITY OF SOUTH CAROLINA						
2	A. USC-NON-MED UNRESTRICTED E&G						
3	PRESIDENT	297,648	297,648	312,530	312,530	312,530	312,530
4		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5	CLASSIFIED POSITIONS	90,470,195	21,353,894	90,455,313	21,339,012	90,455,313	21,339,012
6		(2,283.47)	(1,540.57)	(2,283.47)	(1,540.57)	(2,283.47)	(1,540.57)
7	UNCLASSIFIED POSITIONS	163,206,193	55,912,406	163,206,193	55,912,406	163,206,193	55,912,406
8		(1,241.89)	(908.81)	(1,241.89)	(908.81)	(1,241.89)	(908.81)
9	NEW POSITION - DIRECTOR			-		-	
10				(3.00)		(3.00)	
11	NEW POSITION - INSTRUCTOR			-		-	
12				(15.00)		(15.00)	
13	NEW POSITION - ASSISTANT			-		-	
14	PROFESSOR			(20.00)		(20.00)	
15	OTHER PERSONAL SERVICES	35,520,863		35,520,863		35,520,863	
16	OTHER OPERATING EXPENSES	222,718,650	581,419	219,137,231	6,500,000	219,137,231	6,500,000
17	LAW LIBRARY	344,076	344,076	344,076	344,076	344,076	344,076
18	SMALL BUSINESS DEVELOP CTR	791,734	791,734	791,734	791,734	791,734	791,734
19	PALMETTO POISON CENTER	251,763	251,763	251,763	251,763	251,763	251,763
20	TOTAL A. USC-NON-MED	513,601,122	79,532,940	510,019,703	85,451,521	510,019,703	85,451,521
21	UNRESTRICTED E&G	(3,526.36)	(2,450.38)	(3,564.36)	(2,450.38)	(3,564.36)	(2,450.38)
22							
23	B. USC-NON-MED-RESTRICTED E&G						
24	CLASSIFIED POSITIONS	3,163,925		3,163,925		3,163,925	
25		(119.09)		(119.09)		(119.09)	
26	UNCLASSIFIED POSITIONS	33,617,643		33,617,643		33,617,643	
27		(222.82)		(222.82)		(222.82)	
28	OTHER PERSONAL SERVICES	19,453,772		19,453,772		19,453,772	
29	OTHER OPERATING EXPENSES	163,213,051		161,213,051		161,213,051	
30	EIA-SCHOOL IMPROVEMENT	127,303		127,303		127,303	
31	COUNCIL						
32	TOTAL B.	219,575,694		217,575,694		217,575,694	
33	USC-NON-MED-RESTRICTED E&G	(341.91)		(341.91)		(341.91)	
34							

SECTION 20A
UNIVERSITY OF SOUTH CAROLINA

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	C. USC-NON-MED AUXILIARY						
2	CLASSIFIED POSITIONS	15,333,515		16,333,515		16,333,515	
3		(213.08)		(213.08)		(213.08)	
4	NEW POSITION - STUDENT SVCS			-		-	
5	PROG COORD II			(8.00)		(8.00)	
6	NEW POSITION - STUDENT			-		-	
7	SERVICES MANAGER I			(2.00)		(2.00)	
8	UNCLASSIFIED POSITIONS	16,637,961		21,137,961		21,137,961	
9		(106.00)		(106.00)		(106.00)	
10	OTHER PERSONAL SERVICES	10,692,182		15,192,182		15,192,182	
11	OTHER OPERATING EXPENSES	96,489,879		101,989,879		101,989,879	
12	TOTAL C. USC-NON-MED	139,153,537		154,653,537		154,653,537	
13	AUXILIARY	(319.08)		(329.08)		(329.08)	
14							
15	TOTAL I. UNIVERSITY OF	872,330,353	79,532,940	882,248,934	85,451,521	882,248,934	85,451,521
16	SOUTH CAROLINA	(4,187.35)	(2,450.38)	(4,235.35)	(2,450.38)	(4,235.35)	(2,450.38)
17							
18	II. USC-MEDICINE						
19	A. USC-MEDICINE UNRESTRICTED						
20	CLASSIFIED POSITIONS	5,896,677	1,269,330	5,896,677	1,269,330	5,896,677	1,269,330
21		(170.55)	(86.70)	(170.55)	(86.70)	(170.55)	(86.70)
22	UNCLASSIFIED POSITIONS	12,642,326	9,515,572	12,642,326	9,515,572	12,642,326	9,515,572
23		(167.13)	(127.30)	(167.13)	(127.30)	(167.13)	(127.30)
24	NEW POSITION - PROFESSOR			-		-	
25				(2.00)		(2.00)	
26	OTHER PERSONAL SERVICES	1,015,541		1,015,541		1,015,541	
27	OTHER OPERATING EXPENSES	10,592,526		7,800,935	208,409	7,800,935	208,409
28	TOTAL A. USC-MEDICINE	30,147,070	10,784,902	27,355,479	10,993,311	27,355,479	10,993,311
29	UNRESTRICTED	(337.68)	(214.00)	(339.68)	(214.00)	(339.68)	(214.00)
30							
31	B. USC-MEDICINE RESTRICTED						
32	CLASSIFIED POSITIONS	2,316,700		2,316,700		2,316,700	
33		(141.58)		(141.58)		(141.58)	
34	UNCLASSIFIED POSITIONS	13,679,419		13,679,419		13,679,419	

SECTION 20A
UNIVERSITY OF SOUTH CAROLINA

2016-2017

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(114.84)		(114.84)		(114.84)	
2 OTHER PERSONAL SERVICES	1,467,010		1,467,010		1,467,010	
3 OTHER OPERATING EXPENSES	11,356,490		13,356,490		13,356,490	
4 TOTAL B. USC-MEDICINE	28,819,619		30,819,619		30,819,619	
5 RESTRICTED	(256.42)		(256.42)		(256.42)	
6						
7 C. USC-MEDICINE: EMPLOYEE BENEFITS						
8 EMPLOYER CONTRIBUTIONS	11,875,295	3,084,686	11,875,295	3,084,686	11,875,295	3,084,686
9 TOTAL C. USC-MEDICINE:	11,875,295	3,084,686	11,875,295	3,084,686	11,875,295	3,084,686
10 EMPLOYEE BENEFITS						
11						
12 TOTAL II. USC-MEDICINE	70,841,984	13,869,588	70,050,393	14,077,997	70,050,393	14,077,997
13	(594.10)	(214.00)	(596.10)	(214.00)	(596.10)	(214.00)
14						
15 III. USC GREENVILLE SCHOOL OF MEDICINE						
16 A. UNRESTRICTED						
17 CLASSIFIED POSITIONS	375,000		2,375,000		2,375,000	
18	(11.00)		(11.00)		(11.00)	
19 UNCLASSIFIED POSITIONS	1,200,000		1,200,000		1,200,000	
20	(27.00)		(27.00)		(27.00)	
21 OTHER OPERATING EXPENSES	14,286,743		15,286,743		15,286,743	
22 TOTAL A. UNRESTRICTED	15,861,743		18,861,743		18,861,743	
23	(38.00)		(38.00)		(38.00)	
24						
25 B. RESTRICTED						
26 CLASSIFIED POSITIONS	480,000		480,000		480,000	
27	(5.00)		(5.00)		(5.00)	
28 UNCLASSIFIED POSITIONS	-		-		-	
29	(1.00)		(1.00)		(1.00)	
30 OTHER OPERATING EXPENSES	5,490,000		5,490,000		5,490,000	
31 TOTAL B. RESTRICTED	5,970,000		5,970,000		5,970,000	
32	(6.00)		(6.00)		(6.00)	
33						
34 C. GREENVILLE-MEDICINE: EMPLOYEE BENEFITS						

SECTION 20A
UNIVERSITY OF SOUTH CAROLINA

2016-2017

2015-2016

2016-2017

APPROPRIATION

WAYS & MEANS

HOUSE

TOTAL
FUNDS
(1)

GENERAL
FUNDS
(2)

TOTAL
FUNDS
(3)

GENERAL
FUNDS
(4)

TOTAL
FUNDS
(5)

GENERAL
FUNDS
(6)

1	EMPLOYER CONTRIBUTIONS	780,000		780,000		780,000	
2	TOTAL C.	780,000		780,000		780,000	
3	GREENVILLE-MEDICINE: EMPLO						
4							
5	TOTAL III. USC GREENVILLE	22,611,743		25,611,743		25,611,743	
6	SCHOOL OF MEDICINE	(44.00)		(44.00)		(44.00)	
7							
8	IV. EMPLOYEE BENEFITS						
9	EMPLOYER CONTRIBUTIONS	116,737,478	22,986,056	130,737,478	22,986,056	130,737,478	22,986,056
10	TOTAL IV. EMPLOYEE BENEFITS	116,737,478	22,986,056	130,737,478	22,986,056	130,737,478	22,986,056
11							
12	TOTAL UNIVERSITY OF SOUTH	1,082,521,558	116,388,584	1,108,648,548	122,515,574	1,108,648,548	122,515,574
13	CAROLINA	(4,825.45)	(2,664.38)	(4,875.45)	(2,664.38)	(4,875.45)	(2,664.38)

SECTION 20B
USC - AIKEN CAMPUS

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. EDUCATION & GENERAL						
2	A. EDUCATION & GENERAL-UNRESTRICTED						
3	CLASSIFIED POSITIONS	5,634,040	629,040	5,634,040	629,040	5,634,040	629,040
4		(187.80)	(49.06)	(184.80)	(49.06)	(184.80)	(49.06)
5	UNCLASSIFIED POSITIONS	13,397,178	5,122,178	13,397,178	5,122,178	13,397,178	5,122,178
6		(164.42)	(106.82)	(164.42)	(106.82)	(164.42)	(106.82)
7	OTHER PERSONAL SERVICES	1,300,000		1,300,000		1,300,000	
8	OTHER OPERATING EXPENSES	8,278,739		7,928,739	400,000	7,928,739	400,000
9	TOTAL A. EDUCATION & GENERAL-UNRESTRICTED	28,609,957	5,751,218	28,259,957	6,151,218	28,259,957	6,151,218
10		(352.22)	(155.88)	(349.22)	(155.88)	(349.22)	(155.88)
11							
12	B. EDUC & GENERAL-RESTRICTED						
13	CLASSIFIED POSITIONS	64,471		64,471		64,471	
14		(5.44)		(5.44)		(5.44)	
15	UNCLASSIFIED POSITIONS	487,302		487,302		487,302	
16		(8.85)		(8.85)		(8.85)	
17	OTHER PERSONAL SERVICES	221,877		221,877		221,877	
18	OTHER OPERATING EXPENSES	16,830,364		16,830,364		16,830,364	
19	TOTAL B. EDUC & GENERAL-RESTRICTED	17,604,014		17,604,014		17,604,014	
20		(14.29)		(14.29)		(14.29)	
21							
22	TOTAL I. EDUCATION & GENERAL	46,213,971	5,751,218	45,863,971	6,151,218	45,863,971	6,151,218
23		(366.51)	(155.88)	(363.51)	(155.88)	(363.51)	(155.88)
24							
25	II. AUXILIARY SERVICES						
26	CLASSIFIED POSITIONS	524,713		524,713		524,713	
27		(13.75)		(13.75)		(13.75)	
28	OTHER PERSONAL SERVICES	200,000		200,000		200,000	
29	OTHER OPERATING EXPENSES	3,002,789		3,002,789		3,002,789	
30	TOTAL II. AUXILIARY SERVICES	3,727,502		3,727,502		3,727,502	
31		(13.75)		(13.75)		(13.75)	
32							
33	III. EMPLOYEE BENEFITS						
34	EMPLOYER CONTRIBUTIONS	7,045,301	1,581,587	7,795,301	1,581,587	7,795,301	1,581,587

SECTION 20B
USC - AIKEN CAMPUS

2016-2017

2015-2016

2016-2017

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL III. EMPLOYEE BENEFITS	7,045,301	1,581,587	7,795,301	1,581,587	7,795,301	1,581,587
2							
3	TOTAL USC - AIKEN CAMPUS	56,986,774	7,332,805	57,386,774	7,732,805	57,386,774	7,732,805
4		(380.26)	(155.88)	(377.26)	(155.88)	(377.26)	(155.88)

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. EDUCATION & GENERAL						
2	A. EDUC & GENERAL-UNRESTRICTED						
3	CLASSIFIED POSITIONS	9,396,940	1,248,432	9,396,940	1,248,432	9,396,940	1,248,432
4		(252.72)	(53.81)	(252.72)	(53.81)	(252.72)	(53.81)
5	UNCLASSIFIED POSITIONS	22,273,294	6,760,565	22,273,294	6,760,565	22,273,294	6,760,565
6		(247.21)	(131.01)	(247.21)	(131.01)	(247.21)	(131.01)
7	OTHER PERSONAL SERVICES	2,528,044		2,528,044		2,528,044	
8	OTHER OPERATING EXPENSES	17,104,394		16,354,394	500,000	16,354,394	500,000
9	TOTAL A. EDUC & GENERAL-UNRESTRICTED	51,302,672	8,008,997	50,552,672	8,508,997	50,552,672	8,508,997
10		(499.93)	(184.82)	(499.93)	(184.82)	(499.93)	(184.82)
11							
12	B. EDUC & GENERAL-RESTRICTED						
13	CLASSIFIED POSITIONS	69,092		69,092		69,092	
14		(2.54)		(2.54)		(2.54)	
15	UNCLASSIFIED POSITIONS	507,063		507,063		507,063	
16		(1.53)		(1.53)		(1.53)	
17	OTHER PERSONAL SERVICES	395,290		395,290		395,290	
18	OTHER OPERATING EXPENSES	24,943,866		24,943,866		24,943,866	
19	TOTAL B. EDUC & GENERAL-RESTRICTED	25,915,311		25,915,311		25,915,311	
20		(4.07)		(4.07)		(4.07)	
21							
22	TOTAL I. EDUCATION & GENERAL	77,217,983	8,008,997	76,467,983	8,508,997	76,467,983	8,508,997
23		(504.00)	(184.82)	(504.00)	(184.82)	(504.00)	(184.82)
24							
25	II. AUXILIARY SERVICES						
26	CLASSIFIED POSITIONS	468,257		468,257		468,257	
27		(12.00)		(12.00)		(12.00)	
28	OTHER PERSONAL SERVICES	354,480		354,480		354,480	
29	OTHER OPERATING EXPENSES	3,430,750		3,430,750		3,430,750	
30	TOTAL II. AUXILIARY SERVICES	4,253,487		4,253,487		4,253,487	
31		(12.00)		(12.00)		(12.00)	
32							
33	III. EMPLOYEE BENEFITS						
34	EMPLOYER CONTRIBUTIONS	11,847,667	2,183,160	13,097,667	2,183,160	13,097,667	2,183,160

APPROPRIATION

WAYS & MEANS

HOUSE

TOTAL
FUNDS
(1)

GENERAL
FUNDS
(2)

TOTAL
FUNDS
(3)

GENERAL
FUNDS
(4)

TOTAL
FUNDS
(5)

GENERAL
FUNDS
(6)

1	TOTAL III. EMPLOYEE BENEFITS	11,847,667	2,183,160	13,097,667	2,183,160	13,097,667	2,183,160
2							
3	TOTAL USC - UPSTATE	93,319,137	10,192,157	93,819,137	10,692,157	93,819,137	10,692,157
4		(516.00)	(184.82)	(516.00)	(184.82)	(516.00)	(184.82)

SECTION 20D
USC - BEAUFORT CAMPUS

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. EDUCATION & GENERAL						
2 A. EDUC & GENERAL-UNRESTRICTED						
3 CLASSIFIED POSITIONS	2,999,906	216,777	3,299,906	216,777	3,299,906	216,777
4	(79.99)	(3.74)	(104.99)	(28.74)	(104.99)	(28.74)
5 UNCLASSIFIED POSITIONS	7,122,654	2,405,625	7,422,654	2,405,625	7,422,654	2,405,625
6	(83.10)	(17.75)	(88.10)	(22.75)	(88.10)	(22.75)
7 OTHER PERSONAL SERVICES	1,415,027		1,415,027		1,415,027	
8 OTHER OPERATING EXPENSES	4,039,185		4,439,185	400,000	4,439,185	400,000
9 TOTAL A. EDUC & GENERAL-UNRESTRICTED	15,576,772	2,622,402	16,576,772	3,022,402	16,576,772	3,022,402
	(163.09)	(21.49)	(193.09)	(51.49)	(193.09)	(51.49)
12 B. EDUC & GENERAL-RESTRICTED						
13 CLASSIFIED POSITIONS	2,532		102,532		102,532	
14 UNCLASSIFIED POSITIONS	271,918		271,918		271,918	
15	(3.75)		(3.75)		(3.75)	
16 OTHER PERSONAL SERVICES	77,292		77,292		77,292	
17 OTHER OPERATING EXPENSES	7,333,157		7,893,157		7,893,157	
18 TOTAL B. EDUC & GENERAL-RESTRICTED	7,684,899		8,344,899		8,344,899	
	(3.75)		(3.75)		(3.75)	
21 TOTAL I. EDUCATION & GENERAL	23,261,671	2,622,402	24,921,671	3,022,402	24,921,671	3,022,402
	(166.84)	(21.49)	(196.84)	(51.49)	(196.84)	(51.49)
24 II. AUXILIARY SERVICES						
25 OTHER OPERATING EXPENSES	30,000		30,000		30,000	
26 TOTAL II. AUXILIARY SERVICES	30,000		30,000		30,000	
28 III. EMPLOYEE BENEFITS						
29 EMPLOYER CONTRIBUTIONS	3,964,561	408,904	4,164,561	408,904	4,164,561	408,904
30 TOTAL III. EMPLOYEE BENEFITS	3,964,561	408,904	4,164,561	408,904	4,164,561	408,904
32 TOTAL USC - BEAUFORT CAMPUS	27,256,232	3,031,306	29,116,232	3,431,306	29,116,232	3,431,306
	(166.84)	(21.49)	(196.84)	(51.49)	(196.84)	(51.49)

SECTION 20E
USC - LANCASTER CAMPUS

2016-2017

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. EDUCATION & GENERAL						
2	A. EDUC & GENERAL-UNRESTRICTED						
3	CLASSIFIED POSITIONS	1,839,987	73,998	1,839,987	73,998	1,839,987	73,998
4		(51.03)	(5.41)	(51.03)	(5.41)	(51.03)	(5.41)
5	UNCLASSIFIED POSITIONS	4,645,797	1,300,272	4,800,322	1,454,797	4,800,322	1,454,797
6		(45.50)	(21.25)	(45.50)	(21.25)	(45.50)	(21.25)
7	OTHER PERSONAL SERVICES	1,411,481		1,411,481		1,411,481	
8	OTHER OPERATING EXPENSES	1,583,780		1,873,794	290,014	1,873,794	290,014
9	TOTAL A. EDUC & GENERAL-UNRESTRICTED	9,481,045	1,374,270	9,925,584	1,818,809	9,925,584	1,818,809
10		(96.53)	(26.66)	(96.53)	(26.66)	(96.53)	(26.66)
11							
12	B. EDUC & GENERAL-RESTRICTED						
13	CLASSIFIED POSITIONS	11,376		11,376		11,376	
14	UNCLASSIFIED POSITIONS	279,434		279,434		279,434	
15	OTHER PERSONAL SERVICES	56,228		56,228		56,228	
16	OTHER OPERATING EXPENSES	7,289,933		7,289,933		7,289,933	
17	TOTAL B. EDUC & GENERAL-RESTRICTED	7,636,971		7,636,971		7,636,971	
18							
19							
20	TOTAL I. EDUCATION & GENERAL	17,118,016	1,374,270	17,562,555	1,818,809	17,562,555	1,818,809
21		(96.53)	(26.66)	(96.53)	(26.66)	(96.53)	(26.66)
22							
23	II. AUXILIARY SERVICES						
24	OTHER OPERATING EXPENSES	15,000		15,000		15,000	
25	TOTAL II. AUXILIARY SERVICES	15,000		15,000		15,000	
26							
27	III. EMPLOYEE BENEFITS						
28	EMPLOYER CONTRIBUTIONS	2,506,795	391,040	2,506,795	391,040	2,506,795	391,040
29	TOTAL III. EMPLOYEE BENEFITS	2,506,795	391,040	2,506,795	391,040	2,506,795	391,040
30							
31	TOTAL USC - LANCASTER CAMPUS	19,639,811	1,765,310	20,084,350	2,209,849	20,084,350	2,209,849
32		(96.53)	(26.66)	(96.53)	(26.66)	(96.53)	(26.66)

SECTION 20F
USC - SALKEHATCHIE CAMPUS

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. EDUCATION & GENERAL						
2 A. EDUC & GENERAL-UNRESTRICTED						
3 CLASSIFIED POSITIONS	964,654	105,721	964,654	105,721	964,654	105,721
4	(36.75)	(3.00)	(34.75)	(3.00)	(34.75)	(3.00)
5 UNCLASSIFIED POSITIONS	2,298,614	912,555	2,392,529	1,006,470	2,392,529	1,006,470
6	(22.02)	(21.24)	(24.02)	(21.24)	(24.02)	(21.24)
7 OTHER PERSONAL SERVICES	721,818		721,818		721,818	
8 OTHER OPERATING EXPENSES	2,123,100		2,299,340	176,240	2,299,340	176,240
9 SALKEHATCHIE LEADERSHIP	100,460	100,460	100,460	100,460	100,460	100,460
10 CENTER						
11 TOTAL A. EDUC &	6,208,646	1,118,736	6,478,801	1,388,891	6,478,801	1,388,891
12 GENERAL-UNRESTRICTED	(58.77)	(24.24)	(58.77)	(24.24)	(58.77)	(24.24)
13						
14 B. EDUC & GENERAL-RESTRICTED						
15 CLASSIFIED POSITIONS	20,779		20,779		20,779	
16 UNCLASSIFIED POSITIONS	175,265		175,265		175,265	
17	(1.00)		(1.00)		(1.00)	
18 OTHER PERSONAL SERVICES	112,310		112,310		112,310	
19 OTHER OPERATING EXPENSES	5,436,801		5,436,801		5,436,801	
20 TOTAL B. EDUC &	5,745,155		5,745,155		5,745,155	
21 GENERAL-RESTRICTED	(1.00)		(1.00)		(1.00)	
22						
23 TOTAL I. EDUCATION & GENERAL	11,953,801	1,118,736	12,223,956	1,388,891	12,223,956	1,388,891
24	(59.77)	(24.24)	(59.77)	(24.24)	(59.77)	(24.24)
25						
26 II. AUXILIARY						
27 CLASSIFIED POSITIONS	46,437		46,437		46,437	
28 OTHER OPERATING EXPENSES	256,756		256,756		256,756	
29 TOTAL II. AUXILIARY	303,193		303,193		303,193	
30						
31 III. EMPLOYEE BENEFITS						
32 EMPLOYER CONTRIBUTIONS	1,398,539	282,798	1,398,539	282,798	1,398,539	282,798
33 TOTAL III. EMPLOYEE BENEFITS	1,398,539	282,798	1,398,539	282,798	1,398,539	282,798
34						

SECTION 20F
USC - SALKEHATCHIE CAMPUS

2016-2017

2015-2016

2016-2017

APPROPRIATION

WAYS & MEANS

HOUSE

TOTAL
FUNDS
(1)

GENERAL
FUNDS
(2)

TOTAL
FUNDS
(3)

GENERAL
FUNDS
(4)

TOTAL
FUNDS
(5)

GENERAL
FUNDS
(6)

1	TOTAL USC - SALKEHATCHIE	13,655,533	1,401,534	13,925,688	1,671,689	13,925,688	1,671,689
2	CAMPUS	(59.77)	(24.24)	(59.77)	(24.24)	(59.77)	(24.24)

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. EDUCATION & GENERAL						
2 A. EDUC & GENERAL-UNRESTRICTED						
3 CLASSIFIED POSITIONS	1,781,541	407,058	1,781,541	407,058	1,781,541	407,058
4	(55.00)	(27.29)	(32.00)	(12.29)	(32.00)	(12.29)
5 UNCLASSIFIED POSITIONS	3,451,884	1,706,022	3,529,464	1,783,602	3,529,464	1,783,602
6	(40.10)	(29.11)	(33.10)	(14.11)	(33.10)	(14.11)
7 OTHER PERSONAL SERVICES	417,816		417,816		417,816	
8 OTHER OPERATING EXPENSES	2,164,898		2,310,471	145,573	2,310,471	145,573
9 TOTAL A. EDUC &	7,816,139	2,113,080	8,039,292	2,336,233	8,039,292	2,336,233
10 GENERAL-UNRESTRICTED	(95.10)	(56.40)	(65.10)	(26.40)	(65.10)	(26.40)
11						
12 B. EDUC & GENERAL-RESTRICTED						
13 CLASSIFIED POSITIONS	32,881		32,881		32,881	
14	(1.46)		(1.46)		(1.46)	
15 UNCLASSIFIED POSITIONS	579,988		579,988		579,988	
16	(1.00)		(1.00)		(1.00)	
17 OTHER PERSONAL SERVICES	272,731		272,731		272,731	
18 OTHER OPERATING EXPENSES	4,095,653		4,095,653		4,095,653	
19 TOTAL B. EDUC &	4,981,253		4,981,253		4,981,253	
20 GENERAL-RESTRICTED	(2.46)		(2.46)		(2.46)	
21						
22 TOTAL I. EDUCATION & GENERAL	12,797,392	2,113,080	13,020,545	2,336,233	13,020,545	2,336,233
23	(97.56)	(56.40)	(67.56)	(26.40)	(67.56)	(26.40)
24						
25 II. AUXILIARY SERVICES						
26 CLASSIFIED POSITIONS	67,342		67,342		67,342	
27	(3.00)		(3.00)		(3.00)	
28 OTHER PERSONAL SERVICES	25,416		25,416		25,416	
29 OTHER OPERATING EXPENSES	427,089		427,089		427,089	
30 TOTAL II. AUXILIARY SERVICES	519,847		519,847		519,847	
31	(3.00)		(3.00)		(3.00)	
32						
33 III. EMPLOYEE BENEFITS						
34 EMPLOYER CONTRIBUTIONS	2,038,250	616,306	2,038,250	616,306	2,038,250	616,306

SECTION 20G
USC - SUMTER CAMPUS

2016-2017

2015-2016

2016-2017

APPROPRIATION

WAYS & MEANS

HOUSE

TOTAL
FUNDS
(1)

GENERAL
FUNDS
(2)

TOTAL
FUNDS
(3)

GENERAL
FUNDS
(4)

TOTAL
FUNDS
(5)

GENERAL
FUNDS
(6)

1	TOTAL III. EMPLOYEE BENEFITS	2,038,250	616,306	2,038,250	616,306	2,038,250	616,306
2							
3	TOTAL USC - SUMTER CAMPUS	15,355,489	2,729,386	15,578,642	2,952,539	15,578,642	2,952,539
4		(100.56)	(56.40)	(70.56)	(26.40)	(70.56)	(26.40)

SECTION 20H
USC - UNION CAMPUS

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. EDUCATION & GENERAL						
2	A. EDUC & GENERAL-UNRESTRICTED						
3	CLASSIFIED POSITIONS	612,759	87,992	612,759	87,992	612,759	87,992
4		(21.75)	(6.54)	(25.76)	(6.54)	(25.76)	(6.54)
5	UNCLASSIFIED POSITIONS	1,152,479	431,722	1,199,469	478,712	1,199,469	478,712
6		(13.07)	(11.06)	(11.06)	(11.06)	(11.06)	(11.06)
7	OTHER PERSONAL SERVICES	215,000		215,000		215,000	
8	OTHER OPERATING EXPENSES	648,136		736,310	88,174	736,310	88,174
9	TOTAL A. EDUC &	2,628,374	519,714	2,763,538	654,878	2,763,538	654,878
10	GENERAL-UNRESTRICTED	(34.82)	(17.60)	(36.82)	(17.60)	(36.82)	(17.60)
11							
12	B. EDUC & GENERAL-RESTRICTED						
13	CLASSIFIED POSITIONS	11,416		11,416		11,416	
14	UNCLASSIFIED POSITIONS	134,456		134,456		134,456	
15	OTHER PERSONAL SERVICES	40,220		40,220		40,220	
16	OTHER OPERATING EXPENSES	2,818,820		2,818,820		2,818,820	
17	TOTAL B. EDUC &	3,004,912		3,004,912		3,004,912	
18	GENERAL-RESTRICTED						
19							
20	TOTAL I. EDUCATION & GENERAL	5,633,286	519,714	5,768,450	654,878	5,768,450	654,878
21		(34.82)	(17.60)	(36.82)	(17.60)	(36.82)	(17.60)
22							
23	II. AUXILIARY SERVICES						
24	CLASSIFIED POSITIONS	41,472		41,472		41,472	
25				(1.00)		(1.00)	
26	OTHER PERSONAL SERVICES	10,667		10,667		10,667	
27	OTHER OPERATING EXPENSES	210,000		210,000		210,000	
28	TOTAL II. AUXILIARY SERVICES	262,139		262,139		262,139	
29				(1.00)		(1.00)	
30							
31	III. EMPLOYEE BENEFITS						
32	EMPLOYER CONTRIBUTIONS	858,101	144,499	858,101	144,499	858,101	144,499
33	TOTAL III. EMPLOYEE BENEFITS	858,101	144,499	858,101	144,499	858,101	144,499
34							

SECTION 20H
USC - UNION CAMPUS

2016-2017

2015-2016

2016-2017

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL USC - UNION CAMPUS	6,753,526	664,213	6,888,690	799,377	6,888,690	799,377
2		(34.82)	(17.60)	(37.82)	(17.60)	(37.82)	(17.60)

SECTION 21
WINTHROP UNIVERSITY

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. EDUCATION & GENERAL						
2 PRESIDENT	169,970	169,970	174,000	174,000	174,000	174,000
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	15,877,276	4,277,276	15,873,246	4,273,246	15,873,246	4,273,246
5	(353.67)	(215.73)	(353.67)	(215.73)	(353.67)	(215.73)
6 UNCLASSIFIED POSITIONS	26,092,190	6,584,690	26,092,190	6,584,690	26,092,190	6,584,690
7	(390.00)	(226.23)	(390.00)	(226.23)	(390.00)	(226.23)
8 OTHER PERSONAL SERVICES	7,840,000		7,840,000		7,840,000	
9 OTHER OPERATING EXPENSES	71,797,052	262,052	72,497,052	962,052	72,497,052	962,052
10 ALLOC EIA-TCHR RECRUIT PROG	3,968,320		3,968,320		3,968,320	
11 TOTAL I. EDUCATION & GENERAL	125,744,808	11,293,988	126,444,808	11,993,988	126,444,808	11,993,988
12	(744.67)	(442.96)	(744.67)	(442.96)	(744.67)	(442.96)
13						
14 II. AUXILIARY ENTERPRISES						
15 CLASSIFIED POSITIONS	2,074,000		2,074,000		2,074,000	
16	(60.11)		(60.11)		(60.11)	
17 UNCLASSIFIED POSITIONS	335,500		335,500		335,500	
18	(3.00)		(3.00)		(3.00)	
19 OTHER PERSONAL SERVICES	640,500		640,500		640,500	
20 OTHER OPERATING EXPENSES	8,145,000		8,145,000		8,145,000	
21 TOTAL II. AUXILIARY	11,195,000		11,195,000		11,195,000	
22 ENTERPRISES	(63.11)		(63.11)		(63.11)	
23						
24 III. EMPLOYEE BENEFITS						
25 EMPLOYER CONTRIBUTIONS	15,118,704	3,273,704	15,118,704	3,273,704	15,118,704	3,273,704
26 TOTAL III. EMPLOYEE BENEFITS	15,118,704	3,273,704	15,118,704	3,273,704	15,118,704	3,273,704
27						
28 TOTAL WINTHROP UNIVERSITY	152,058,512	14,567,692	152,758,512	15,267,692	152,758,512	15,267,692
29	(807.78)	(442.96)	(807.78)	(442.96)	(807.78)	(442.96)

SECTION 23
MEDICAL UNIVERSITY OF SOUTH CAROLINA

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. EDUCATIONAL & GENERAL						
2	A. E&G-UNRESTRICTED						
3	PRESIDENT	250,629	250,629	263,160	263,160	263,160	263,160
4		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5	CLASSIFIED POSITIONS	55,943,072	17,340,388	59,014,478	17,327,857	59,014,478	17,327,857
6		(1,559.85)	(789.76)	(1,559.85)	(789.76)	(1,559.85)	(789.76)
7	NEW POSITION -			-		-	
8	ADMINISTRATIVE ASSISTANT			(10.00)		(10.00)	
9	NEW POSITION -			-		-	
10	ACCOUNTANT/FISCAL ANALYST I			(5.00)		(5.00)	
11	NEW POSITION -			-		-	
12	ADMINISTRATIVE COORDINATOR			(10.00)		(10.00)	
13	NEW POSITION - PROGRAM			-		-	
14	ASSISTANT			(8.00)		(8.00)	
15	NEW POSITION - PROGRAM			-		-	
16	COORDINATOR I			(13.00)		(13.00)	
17	NEW POSITION - PROGRAM			-		-	
18	COORDINATOR II			(1.00)		(1.00)	
19	UNCLASSIFIED POSITIONS	92,554,210	24,115,741	98,508,778	24,115,741	98,508,778	24,115,741
20		(1,016.82)	(328.93)	(1,016.82)	(328.93)	(1,016.82)	(328.93)
21	NEW POSITION - INSTRUCTOR			-		-	
22				(6.00)		(6.00)	
23	NEW POSITION - ASSISTANT			-		-	
24	PROFESSOR			(34.00)		(34.00)	
25	NEW POSITION - ASSOCIATE			-		-	
26	PROFESSOR			(4.00)		(4.00)	
27	NEW POSITION - PROFESSOR			-		-	
28				(5.00)		(5.00)	
29	NEW POSITION - CLINICAL			-		-	
30	ASSISTANT PROFESSOR			(6.00)		(6.00)	
31	NEW POSITION - CLINICAL			-		-	
32	ASSOCIATE PROFESSOR			(4.00)		(4.00)	
33	OTHER PERSONAL SERVICES	11,048,639		11,318,778		11,318,778	
34	OTHER OPERATING EXPENSES	234,757,793	900,000	237,885,904	1,800,000	237,885,904	1,800,000

SECTION 23
MEDICAL UNIVERSITY OF SOUTH CAROLINA

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	DIABETES CENTER	123,470	123,470	123,470	123,470	123,470	123,470
2	SCHOLARSHIPS & FELLOWSHIPS	1,356,224		1,356,224		1,356,224	
3	RURAL DENTISTS INCENTIVE	176,101	176,101	176,101	176,101	176,101	176,101
4	HYPERTENSION INITIATIVE	240,433	240,433	240,433	240,433	240,433	240,433
5	HOSPITAL AUTHORITY -	12,000,000	4,000,000	12,000,000	4,000,000	12,000,000	4,000,000
6	TELEMEDICINE PROGRAM						
7	INSTITUTE OF MEDICINE	100,000	100,000	100,000	100,000	100,000	100,000
8	TOTAL A. E&G-UNRESTRICTED	408,550,571	47,246,762	420,987,326	48,146,762	420,987,326	48,146,762
9		(2,577.67)	(1,119.69)	(2,683.67)	(1,119.69)	(2,683.67)	(1,119.69)
10							
11	B. E&G-RESTRICTED						
12	CLASSIFIED POSITIONS	20,863,316		20,863,316		20,863,316	
13		(117.59)		(117.59)		(117.59)	
14	NEW POSITION - PROGRAM			-		-	
15	MANAGER I			(2.00)		(2.00)	
16	NEW POSITION - APPLICATIONS			-		-	
17	ANALYST II			(6.00)		(6.00)	
18	UNCLASSIFIED POSITIONS	56,989,184		56,989,184		56,989,184	
19		(313.16)		(313.16)		(313.16)	
20	NEW POSITION - INSTRUCTOR			-		-	
21				(2.00)		(2.00)	
22	NEW POSITION - ASSISTANT			-		-	
23	PROFESSOR			(7.00)		(7.00)	
24	NEW POSITION - ASSOCIATE			-		-	
25	PROFESSOR			(2.00)		(2.00)	
26	NEW POSITION - RESEARCH			-		-	
27	ASSOCIATE			(4.00)		(4.00)	
28	NEW POSITION - RESEARCH			-		-	
29	ASSISTANT PROFESSOR			(6.00)		(6.00)	
30	OTHER PERSONAL SERVICES	24,547,232		24,547,232		24,547,232	
31	OTHER OPERATING EXPENSES	60,025,230		60,025,230		60,025,230	
32	SCHOLARSHIPS & FELLOWSHIPS	1,353,905		1,353,905		1,353,905	
33	TOTAL B. E&G-RESTRICTED	163,778,867		163,778,867		163,778,867	
34		(430.75)		(459.75)		(459.75)	

SECTION 23
MEDICAL UNIVERSITY OF SOUTH CAROLINA

2016-2017

2015-2016

2016-2017

APPROPRIATION

WAYS & MEANS

HOUSE

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

(1)

(2)

(3)

(4)

(5)

(6)

1						
2	TOTAL I. EDUCATIONAL &	572,329,438	47,246,762	584,766,193	48,146,762	584,766,193
3	GENERAL	(3,008.42)	(1,119.69)	(3,143.42)	(1,119.69)	(3,143.42)
4						
5	II. AUXILIARY ENTERPRISES					
6	CLASSIFIED POSITIONS	1,115,989		1,184,802		1,184,802
7		(64.75)		(64.75)		(64.75)
8	UNCLASSIFIED POSITIONS			6,924		6,924
9		(1.00)		(1.00)		(1.00)
10	OTHER PERSONAL SERVICES	112,294		112,294		112,294
11	OTHER OPERATING EXPENSES	10,219,568		11,290,816		11,290,816
12	TOTAL II. AUXILIARY	11,447,851		12,594,836		12,594,836
13	ENTERPRISES	(65.75)		(65.75)		(65.75)
14						
15	III. EMPLOYEE BENEFITS					
16	EMPLOYER CONTRIBUTIONS	48,620,595	14,903,150	51,909,439	14,903,150	51,909,439
17	TOTAL III. EMPLOYEE BENEFITS	48,620,595	14,903,150	51,909,439	14,903,150	51,909,439
18						
19	TOTAL MEDICAL UNIVERSITY OF	632,397,884	62,149,912	649,270,468	63,049,912	649,270,468
20	SOUTH CAROLINA	(3,074.17)	(1,119.69)	(3,209.17)	(1,119.69)	(3,209.17)

SECTION 24
AREA HEALTH EDUCATION CONSORTIUM

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. CONSORTIUM						
2	A. CONSORTIUM-GENERAL						
3	CLASSIFIED POSITIONS	805,088	669,107	871,937	735,956	871,937	735,956
4		(7.67)	(7.39)	(7.67)	(7.39)	(7.67)	(7.39)
5	UNCLASSIFIED POSITIONS	1,376,555	1,148,244	1,589,275	1,360,964	1,589,275	1,360,964
6		(5.87)	(5.35)	(5.87)	(5.35)	(5.87)	(5.35)
7	OTHER PERSONAL SERVICES	176,069	165,553	206,069	195,553	206,069	195,553
8	OTHER OPERATING EXPENSES	3,850,668	1,700,275	3,894,928	1,744,535	3,894,928	1,744,535
9	RURAL PHYSICIANS PROGRAM	500,000	500,000	500,000	500,000	500,000	500,000
10	NURSING RECRUITMENT	20,000	20,000	20,000	20,000	20,000	20,000
11	HEALTH PROFESSIONS RURAL	400,000	400,000	400,000	400,000	400,000	400,000
12	INFRASTRUCTURE PROGRAM						
13	TOTAL A. CONSORTIUM-GENERAL	7,128,380	4,603,179	7,482,209	4,957,008	7,482,209	4,957,008
14		(13.54)	(12.74)	(13.54)	(12.74)	(13.54)	(12.74)
15							
16	B. CONSORTIUM-RESTRICTED						
17	CLASSIFIED POSITIONS	39,740	6,740	39,740	6,740	39,740	6,740
18		(0.40)		(0.40)		(0.40)	
19	UNCLASSIFIED POSITIONS	134,631	44,831	134,631	44,831	134,631	44,831
20		(1.35)		(1.35)		(1.35)	
21	OTHER OPERATING EXPENSES	694,100		694,100		694,100	
22	TOTAL B.	868,471	51,571	868,471	51,571	868,471	51,571
23	CONSORTIUM-RESTRICTED	(1.75)		(1.75)		(1.75)	
24							
25	TOTAL I. CONSORTIUM	7,996,851	4,654,750	8,350,680	5,008,579	8,350,680	5,008,579
26		(15.29)	(12.74)	(15.29)	(12.74)	(15.29)	(12.74)
27							
28	II. FAMILY PRACTICE						
29	CLASSIFIED POSITIONS	258,362	258,362	258,362	258,362	258,362	258,362
30		(2.77)	(2.77)	(2.77)	(2.77)	(2.77)	(2.77)
31	UNCLASSIFIED POSITIONS	1,694,895	1,694,895	1,694,895	1,694,895	1,694,895	1,694,895
32		(8.26)	(8.26)	(8.26)	(8.26)	(8.26)	(8.26)
33	OTHER OPERATING EXPENSES	2,193,756	1,992,085	2,193,756	1,992,085	2,193,756	1,992,085
34	TOTAL II. FAMILY PRACTICE	4,147,013	3,945,342	4,147,013	3,945,342	4,147,013	3,945,342

SECTION 24
AREA HEALTH EDUCATION CONSORTIUM

2016-2017

HOUSE

2015-2016

2016-2017

APPROPRIATION

WAYS & MEANS

TOTAL FUNDS (1)

GENERAL FUNDS (2)

TOTAL FUNDS (3)

GENERAL FUNDS (4)

TOTAL FUNDS (5)

GENERAL FUNDS (6)

1		(11.03)	(11.03)	(11.03)	(11.03)	(11.03)	(11.03)
2							
3	III. GRADUATE DOCTOR EDUCATION						
4	OTHER OPERATING EXPENSES	82,055		82,055		82,055	
5	TOTAL III. GRADUATE DOCTOR	82,055		82,055		82,055	
6	EDUCATION						
7							
8	IV. EMPLOYEE BENEFITS						
9	EMPLOYER CONTRIBUTIONS	1,199,916	1,172,116	1,296,087	1,268,287	1,296,087	1,268,287
10	TOTAL IV. EMPLOYEE BENEFITS	1,199,916	1,172,116	1,296,087	1,268,287	1,296,087	1,268,287
11							
12	TOTAL AREA HEALTH EDUCATION	13,425,835	9,772,208	13,875,835	10,222,208	13,875,835	10,222,208
13	CONSORTIUM	(26.32)	(23.77)	(26.32)	(23.77)	(26.32)	(23.77)

SECTION 25

STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

2015-2016

2016-2017

2016-2017

APPROPRIATION

WAYS & MEANS

HOUSE

TOTAL FUNDS (1)

GENERAL FUNDS (2)

TOTAL FUNDS (3)

GENERAL FUNDS (4)

TOTAL FUNDS (5)

GENERAL FUNDS (6)

	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 A. PRESIDENT'S OFFICE						
3 EXECUTIVE DIRECTOR	187,000	187,000	187,000	187,000	187,000	187,000
4	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5 CLASSIFIED POSITIONS	292,198	292,198	292,198	292,198	292,198	292,198
6	(11.00)	(11.00)	(11.00)	(11.00)	(11.00)	(11.00)
7 OTHER PERSONAL SERVICES	68,500	68,500	68,500	68,500	68,500	68,500
8 OTHER OPERATING EXPENSES	95,000	95,000	95,000	95,000	95,000	95,000
9 TOTAL A. PRESIDENT'S OFFICE	642,698	642,698	642,698	642,698	642,698	642,698
10	(12.00)	(12.00)	(12.00)	(12.00)	(12.00)	(12.00)
11						
12 B. FINANCE AND HUMAN RESOURCES						
13 CLASSIFIED POSITIONS	679,653	679,653	679,653	679,653	679,653	679,653
14	(18.00)	(18.00)	(18.00)	(18.00)	(18.00)	(18.00)
15 UNCLASSIFIED POSITIONS	261,338	261,338	261,338	261,338	261,338	261,338
16	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
17 OTHER PERSONAL SERVICES	94,771	94,771	94,771	94,771	94,771	94,771
18 OTHER OPERATING EXPENSES	1,120,000	645,000	1,120,000	645,000	1,120,000	645,000
19 TOTAL B. FINANCE AND HUMAN	2,155,762	1,680,762	2,155,762	1,680,762	2,155,762	1,680,762
20 RESOURCES	(20.00)	(20.00)	(20.00)	(20.00)	(20.00)	(20.00)
21						
22 C. INFORMATION TECHNOLOGY						
23 CLASSIFIED POSITIONS	627,591	577,591	627,591	577,591	627,591	577,591
24	(16.00)	(15.00)	(16.00)	(15.00)	(16.00)	(15.00)
25 UNCLASSIFIED POSITIONS	141,822	141,822	141,822	141,822	141,822	141,822
26	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
27 OTHER PERSONAL SERVICES	54,796	54,796	54,796	54,796	54,796	54,796
28 OTHER OPERATING EXPENSES	1,771,500	335,500	1,771,500	335,500	1,771,500	335,500
29 TOTAL C. INFORMATION	2,595,709	1,109,709	2,595,709	1,109,709	2,595,709	1,109,709
30 TECHNOLOGY	(17.00)	(16.00)	(17.00)	(16.00)	(17.00)	(16.00)
31						
32 TOTAL I. ADMINISTRATION	5,394,169	3,433,169	5,394,169	3,433,169	5,394,169	3,433,169
33	(49.00)	(48.00)	(49.00)	(48.00)	(49.00)	(48.00)
34						

SECTION 25
STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

2015-2016

2016-2017

2016-2017

APPROPRIATION

WAYS & MEANS

HOUSE

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

(1)

(2)

(3)

(4)

(5)

(6)

	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 II. INSTRUCTIONAL PROGRAMS						
2 A. TECHNICAL COLLEGES						
3 CLASSIFIED POSITIONS	135,655,357	28,005,574	135,655,357	28,005,574	135,655,357	28,005,574
4	(2,616.41)	(1,714.67)	(2,603.16)	(1,714.67)	(2,603.16)	(1,714.67)
5 UNCLASSIFIED POSITIONS	173,067,781	33,368,053	173,067,781	33,368,053	173,067,781	33,368,053
6	(1,935.60)	(1,390.63)	(1,935.60)	(1,390.63)	(1,935.60)	(1,390.63)
7 OTHER PERSONAL SERVICES	48,111,487	9,732,349	48,111,487	9,732,349	48,111,487	9,732,349
8 OTHER OPERATING EXPENSES	201,701,542	4,175,000	233,294,575	12,175,000	233,294,575	12,175,000
9 CRITICAL NEEDS NURSING	322,512	322,512	322,512	322,512	322,512	322,512
10 INITIATIVE						
11 CENTRAL CAROLINA STEM DUAL			500,000	500,000	500,000	500,000
12 ENROLLMENT						
13 SPARTANBURG-CHEROKEE	906,816	906,816	906,816	906,816	906,816	906,816
14 EXPANSION						
15 MIDLANDS TECH NURSING	370,943	370,943	370,943	370,943	370,943	370,943
16 PROGRAM						
17 FLORENCE	302,271	302,271	302,271	302,271	302,271	302,271
18 DARLINGTON-OPERATING						
19 TRIDENT TECH-CULINARY ARTS	468,522	468,522	468,522	468,522	468,522	468,522
20 FLORENCE DARLINGTON SIMT	906,817	906,817	906,817	906,817	906,817	906,817
21 TOTAL A. TECHNICAL COLLEGES	561,814,048	78,558,857	593,907,081	87,058,857	593,907,081	87,058,857
22	(4,552.01)	(3,105.30)	(4,538.76)	(3,105.30)	(4,538.76)	(3,105.30)
23						
24 B. SYSTEM WIDE PROGRAM INITIATIVES						
25 CLASSIFIED POSITIONS	367,601	322,601	367,601	322,601	367,601	322,601
26	(17.00)	(16.00)	(17.00)	(16.00)	(17.00)	(16.00)
27 UNCLASSIFIED POSITIONS	127,457	127,457	127,457	127,457	127,457	127,457
28	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
29 OTHER PERSONAL SERVICES	136,691	45,000	136,691	45,000	136,691	45,000
30 OTHER OPERATING EXPENSES	534,205	55,000	534,205	55,000	534,205	55,000
31 PATHWAYS TO PROSPERITY	604,545	604,545	604,545	604,545	604,545	604,545
32 WORKFORCE PATHWAYS	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
33 TOTAL B. SYSTEM WIDE	3,770,499	3,154,603	3,770,499	3,154,603	3,770,499	3,154,603
34 PROGRAM INITIATIVES	(18.00)	(17.00)	(18.00)	(17.00)	(18.00)	(17.00)

SECTION 25
STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

2015-2016

2016-2017

2016-2017

APPROPRIATION

WAYS & MEANS

HOUSE

TOTAL FUNDS (1)

GENERAL FUNDS (2)

TOTAL FUNDS (3)

GENERAL FUNDS (4)

TOTAL FUNDS (5)

GENERAL FUNDS (6)

1						
2	C. EMPLOYEE BENEFITS FORMULA FUNDING					
3	C. EMPLOYEE BENEFITS	109,755,226	32,332,231	109,755,226	32,332,231	109,755,226
4	FORMULA FUNDING					
5	TOTAL C. EMPLOYEE BENEFITS	109,755,226	32,332,231	109,755,226	32,332,231	109,755,226
6	FORMULA FUNDING					
7						
8	TOTAL II. INSTRUCTIONAL	675,339,773	114,045,691	707,432,806	122,545,691	707,432,806
9	PROGRAMS	(4,570.01)	(3,122.30)	(4,556.76)	(3,122.30)	(4,556.76)
10						
11	III. ECONOMIC DEVELOPMENT					
12	A. ADMINISTRATION					
13	CLASSIFIED POSITIONS	1,808,129	1,808,129	1,808,129	1,808,129	1,808,129
14		(41.00)	(41.00)	(41.00)	(41.00)	(41.00)
15	UNCLASSIFIED POSITIONS	131,391	131,391	131,391	131,391	131,391
16		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
17	OTHER OPERATING EXPENSES	465,000	465,000	465,000	465,000	465,000
18	E&G STEM PROGRAMS: CRITICAL	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
19	NEEDS WORKFORCE DEV INITIAT					
20	WORKFORCE SCHOLARSHIPS AND	1	1	1	1	1
21	GRANTS					
22	TOTAL A. ADMINISTRATION	4,904,521	4,904,521	4,904,521	4,904,521	4,904,521
23		(42.00)	(42.00)	(42.00)	(42.00)	(42.00)
24						
25	B. SPECIAL SCHOOLS TRAINING					
26	OTHER PERSONAL SERVICES	1,460,000	1,460,000	1,460,000	1,460,000	1,460,000
27	OTHER DIRECT TRAINING COSTS	5,779,253	5,779,253	5,779,253	5,779,253	5,779,253
28	TOTAL B. SPECIAL SCHOOLS	7,239,253	7,239,253	7,239,253	7,239,253	7,239,253
29	TRAINING					
30						
31	TOTAL III. ECONOMIC	12,143,774	12,143,774	12,143,774	12,143,774	12,143,774
32	DEVELOPMENT	(42.00)	(42.00)	(42.00)	(42.00)	(42.00)
33						
34	IV. EMPLOYEE BENEFITS					

SECTION 25

STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

2015-2016

2016-2017

2016-2017

APPROPRIATION

WAYS & MEANS

HOUSE

TOTAL FUNDS (1)

GENERAL FUNDS (2)

TOTAL FUNDS (3)

GENERAL FUNDS (4)

TOTAL FUNDS (5)

GENERAL FUNDS (6)

1	EMPLOYER CONTRIBUTIONS	3,975,212	3,932,108	3,975,212	3,932,108	3,975,212	3,932,108
2	TOTAL IV. EMPLOYEE BENEFITS	3,975,212	3,932,108	3,975,212	3,932,108	3,975,212	3,932,108
3							
4	TOTAL STATE BOARD FOR	696,852,928	133,554,742	728,945,961	142,054,742	728,945,961	142,054,742
5	TECHNICAL & COMPREHENSIVE E	(4,661.01)	(3,212.30)	(4,647.76)	(3,212.30)	(4,647.76)	(3,212.30)

SECTION 26
DEPARTMENT OF ARCHIVES & HISTORY

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION & PLANNING						
2	DIRECTOR	92,769	92,769	94,624	94,624	94,624	94,624
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	170,523	170,523	168,668	168,668	168,668	168,668
5		(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
6	OTHER PERSONAL SERVICES	64,000		64,000		64,000	
7	OTHER OPERATING EXPENSES	762,398	613,488	762,398	613,488	762,398	613,488
8	TOTAL I. ADMINISTRATION & PLANNING	1,089,690	876,780	1,089,690	876,780	1,089,690	876,780
9		(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)
10							
11	II. ARCHIVES & RECORDS MANAGEMENT						
12	CLASSIFIED POSITIONS	996,353	973,353	996,353	973,353	996,353	973,353
13		(26.00)	(26.00)	(26.00)	(26.00)	(26.00)	(26.00)
14	OTHER PERSONAL SERVICES	55,100		55,100		55,100	
15	OTHER OPERATING EXPENSES	496,000		496,000		496,000	
16	TOTAL II. ARCHIVES & RECORDS MANAGEMENT	1,547,453	973,353	1,547,453	973,353	1,547,453	973,353
17		(26.00)	(26.00)	(26.00)	(26.00)	(26.00)	(26.00)
18							
19	III. HISTORICAL SERVICES						
20	CLASSIFIED POSITIONS	380,000		380,000		380,000	
21		(8.00)		(8.00)		(8.00)	
22	OTHER PERSONAL SERVICES	37,075		37,075		37,075	
23	OTHER OPERATING EXPENSES	146,420		146,420		146,420	
24	ALLOC MUNICIPALITIES - RESTRICTED	50,000		50,000		50,000	
25							
26	ALLOC OTHER STATE AGENCIES	50,000		50,000		50,000	
27	ALLOC PRIVATE SECTOR	40,000		40,000		40,000	
28	STATE HISTORIC GRANT FUND	415,000		415,000		415,000	
29	AFRICAN AMERICAN HERITAGE HISTORY COMMISSION	25,000	25,000	25,000	25,000	25,000	25,000
30							
31	TOTAL III. HISTORICAL SERVICES	1,143,495	25,000	1,143,495	25,000	1,143,495	25,000
32		(8.00)		(8.00)		(8.00)	
33							
34	IV. EMPLOYEE BENEFITS						

SECTION 26
DEPARTMENT OF ARCHIVES & HISTORY

2016-2017

2015-2016

2016-2017

APPROPRIATION

WAYS & MEANS

HOUSE

TOTAL
FUNDS
(1)

GENERAL
FUNDS
(2)

TOTAL
FUNDS
(3)

GENERAL
FUNDS
(4)

TOTAL
FUNDS
(5)

GENERAL
FUNDS
(6)

1	EMPLOYER CONTRIBUTIONS	963,121	676,885	963,121	676,885	963,121	676,885
2	TOTAL IV. EMPLOYEE BENEFITS	963,121	676,885	963,121	676,885	963,121	676,885
3							
4	TOTAL DEPARTMENT OF	4,743,759	2,552,018	4,743,759	2,552,018	4,743,759	2,552,018
5	ARCHIVES & HISTORY	(39.00)	(31.00)	(39.00)	(31.00)	(39.00)	(31.00)

SECTION 27
STATE LIBRARY

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
I. ADMINISTRATION						
DIRECTOR	95,780	95,780	95,780	95,780	95,780	95,780
	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
CLASSIFIED POSITIONS	272,040	272,040	272,040	272,040	272,040	272,040
	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)
OTHER PERSONAL SERVICES	2,302	2,302	2,302	2,302	2,302	2,302
OTHER OPERATING EXPENSES	793,248	754,248	793,248	754,248	793,248	754,248
TOTAL I. ADMINISTRATION	1,163,370	1,124,370	1,163,370	1,124,370	1,163,370	1,124,370
	(9.00)	(9.00)	(9.00)	(9.00)	(9.00)	(9.00)
II. TALKING BOOK SERVICES						
CLASSIFIED POSITIONS	300,699		300,699		300,699	
	(11.00)		(11.00)		(11.00)	
OTHER OPERATING EXPENSES	130,397		130,397		130,397	
TOTAL II. TALKING BOOK SERVICES	431,096		431,096		431,096	
	(11.00)		(11.00)		(11.00)	
III. LIBRARY RESOURCES						
CLASSIFIED POSITIONS	597,473	343,522	597,473	343,522	597,473	343,522
	(13.00)	(5.00)	(13.00)	(5.00)	(13.00)	(5.00)
OTHER OPERATING EXPENSES	1,295,343	97,110	1,295,343	97,110	1,295,343	97,110
DISCUS PROGRAMS (H870)	2,131,952	2,131,952	2,353,952	2,353,952	2,353,952	2,353,952
TOTAL III. LIBRARY RESOURCES	4,024,768	2,572,584	4,246,768	2,794,584	4,246,768	2,794,584
	(13.00)	(5.00)	(13.00)	(5.00)	(13.00)	(5.00)
IV. STATEWIDE DEVELOPMENT						
CLASSIFIED POSITIONS	276,735	136,375	276,735	136,375	276,735	136,375
	(15.00)	(9.00)	(15.00)	(9.00)	(15.00)	(9.00)
OTHER OPERATING EXPENSES	580,793	76,866	580,793	76,866	580,793	76,866
ALLOC COUNTY LIBRARIES	100,000		100,000		100,000	
ALLOC OTHER STATE AGENCIES	50,000		50,000		50,000	
ALLOC PRIVATE SECTOR	50,000		50,000		50,000	
AID COUNTY LIBRARIES	6,706,976	6,706,976	7,711,385	7,711,385	7,711,385	7,711,385
TOTAL IV. STATEWIDE	7,764,504	6,920,217	8,768,913	7,924,626	8,768,913	7,924,626

SECTION 27
STATE LIBRARY

2016-2017

2015-2016

2016-2017

APPROPRIATION

WAYS & MEANS

HOUSE

TOTAL
FUNDS
(1)

GENERAL
FUNDS
(2)

TOTAL
FUNDS
(3)

GENERAL
FUNDS
(4)

TOTAL
FUNDS
(5)

GENERAL
FUNDS
(6)

1	DEVELOPMENT	(15.00)	(9.00)	(15.00)	(9.00)	(15.00)	(9.00)
2							
3	V. EMPLOYEE BENEFITS						
4	EMPLOYER CONTRIBUTIONS	470,008	268,429	470,008	268,429	470,008	268,429
5	TOTAL V. EMPLOYEE BENEFITS	470,008	268,429	470,008	268,429	470,008	268,429
6							
7	TOTAL STATE LIBRARY	13,853,746	10,885,600	15,080,155	12,112,009	15,080,155	12,112,009
8		(48.00)	(23.00)	(48.00)	(23.00)	(48.00)	(23.00)

SECTION 28
ARTS COMMISSION

2016-2017

2015-2016

2016-2017

APPROPRIATION

WAYS & MEANS

HOUSE

TOTAL
FUNDS

GENERAL
FUNDS

TOTAL
FUNDS

GENERAL
FUNDS

TOTAL
FUNDS

GENERAL
FUNDS

(1)

(2)

(3)

(4)

(5)

(6)

I. ADMINISTRATION

1	DIRECTOR	98,080	52,248	98,080	52,248	98,080	52,248
2		(1.00)	(0.50)	(1.00)	(0.50)	(1.00)	(0.50)
3	TOTAL I. ADMINISTRATION	98,080	52,248	98,080	52,248	98,080	52,248
4		(1.00)	(0.50)	(1.00)	(0.50)	(1.00)	(0.50)

II. STATEWIDE ARTS SERVICES

5	CLASSIFIED POSITIONS	675,650	377,588	675,650	377,588	675,650	377,588
6		(23.50)	(14.50)	(23.50)	(14.50)	(23.50)	(14.50)
7	OTHER OPERATING EXPENSES	360,608	45,000	360,608	45,000	360,608	45,000
8	DISTRIBUTION TO SUBDIVISIONS	3,022,947	2,333,318	3,022,947	2,333,318	3,022,947	2,333,318
9	TOTAL II. STATEWIDE ARTS SERVICES	4,059,205	2,755,906	4,059,205	2,755,906	4,059,205	2,755,906
10		(23.50)	(14.50)	(23.50)	(14.50)	(23.50)	(14.50)

III. EMPLOYEE BENEFITS

11	EMPLOYER CONTRIBUTIONS	337,862	177,645	337,862	177,645	337,862	177,645
12	TOTAL III. EMPLOYEE BENEFITS	337,862	177,645	337,862	177,645	337,862	177,645

13	TOTAL ARTS COMMISSION	4,495,147	2,985,799	4,495,147	2,985,799	4,495,147	2,985,799
14		(24.50)	(15.00)	(24.50)	(15.00)	(24.50)	(15.00)

SECTION 29
STATE MUSEUM COMMISSION

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 DIRECTOR	102,247	102,247	104,292	104,292	104,292	104,292
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	155,587	154,891	153,542	152,846	153,542	152,846
5	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
6 OTHER PERSONAL SERVICES	22,715		22,715		22,715	
7 OTHER OPERATING EXPENSES	2,364,675	1,483,831	2,364,675	1,483,831	2,364,675	1,483,831
8 TOTAL I. ADMINISTRATION	2,645,224	1,740,969	2,645,224	1,740,969	2,645,224	1,740,969
9	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)
10						
11 II. PROGRAMS						
12 CLASSIFIED POSITIONS	1,148,783	1,007,875	1,148,783	1,007,875	1,148,783	1,007,875
13	(30.00)	(27.00)	(30.00)	(27.00)	(30.00)	(27.00)
14 NEW POSITION - PROGRAM			115,000	115,000	115,000	115,000
15 COORDINATOR I			(6.00)	(6.00)	(6.00)	(6.00)
16 OTHER PERSONAL SERVICES	440,895		440,895		440,895	
17 OTHER OPERATING EXPENSES	1,491,950	151,000	1,506,950	166,000	1,506,950	166,000
18 TOTAL II. PROGRAMS	3,081,628	1,158,875	3,211,628	1,288,875	3,211,628	1,288,875
19	(30.00)	(27.00)	(36.00)	(33.00)	(36.00)	(33.00)
20						
21 III. EMPLOYEE BENEFITS						
22 EMPLOYER CONTRIBUTIONS	635,293	462,301	675,293	502,301	675,293	502,301
23 TOTAL III. EMPLOYEE BENEFITS	635,293	462,301	675,293	502,301	675,293	502,301
24						
25 TOTAL STATE MUSEUM	6,362,145	3,362,145	6,532,145	3,532,145	6,532,145	3,532,145
26 COMMISSION	(37.00)	(34.00)	(43.00)	(40.00)	(43.00)	(40.00)

SECTION 32
DEPARTMENT OF VOCATIONAL REHABILITATION

2016-2017

2015-2016

2016-2017

APPROPRIATION

WAYS & MEANS

HOUSE

TOTAL FUNDS (1)

GENERAL FUNDS (2)

TOTAL FUNDS (3)

GENERAL FUNDS (4)

TOTAL FUNDS (5)

GENERAL FUNDS (6)

	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
I. ADMINISTRATION						
COMMISSIONER/S	144,910	144,910	140,591	140,591	140,591	140,591
	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
CLASSIFIED POSITIONS	3,601,198	1,076,850	3,605,517	1,081,169	3,605,517	1,081,169
	(69.00)	(15.80)	(69.00)	(15.80)	(69.00)	(15.80)
UNCLASSIFIED POSITIONS	100,861	14,494	100,861	14,494	100,861	14,494
	(1.00)	(0.24)	(1.00)	(0.24)	(1.00)	(0.24)
OTHER PERSONAL SERVICES	439,275	15,000	439,275	15,000	439,275	15,000
OTHER OPERATING EXPENSES	2,250,000		2,250,000		2,250,000	
TOTAL I. ADMINISTRATION	6,536,244	1,251,254	6,536,244	1,251,254	6,536,244	1,251,254
	(71.00)	(17.04)	(71.00)	(17.04)	(71.00)	(17.04)
II. VOCATIONAL REHAB PROGRAMS						
A. BASIC SERVICE PROGRAM						
CLASSIFIED POSITIONS	33,427,130	7,923,326	33,427,130	7,923,326	33,427,130	7,923,326
	(799.57)	(175.82)	(799.57)	(175.82)	(799.57)	(175.82)
NEW POSITION - ADMINISTRATIVE SPECIALIST I			183,270	43,985	183,270	43,985
			(6.00)	(1.44)	(6.00)	(1.44)
NEW POSITION - HUMAN SERVICES COORDINATOR I			703,592	168,862	703,592	168,862
			(21.00)	(5.04)	(21.00)	(5.04)
NEW POSITION - HUMAN SERVICES COORDINATOR II			50,000	12,000	50,000	12,000
			(1.00)	(0.24)	(1.00)	(0.24)
OTHER PERSONAL SERVICES	4,035,000	85,000	4,035,000	85,000	4,035,000	85,000
OTHER OPERATING EXPENSES	12,491,177	139,773	35,091,177	164,773	35,091,177	164,773
CASE SERVICES	10,943,948	1,162,348	12,143,948	1,462,348	12,143,948	1,462,348
TOTAL A. BASIC SERVICE PROGRAM	60,897,255	9,310,447	85,634,117	9,860,294	85,634,117	9,860,294
	(799.57)	(175.82)	(827.57)	(182.54)	(827.57)	(182.54)
B. SPECIAL PROJECTS						
CLASSIFIED POSITIONS	285,615		285,615		285,615	
	(16.50)		(16.50)		(16.50)	
OTHER PERSONAL SERVICES	373,000		373,000		373,000	
OTHER OPERATING EXPENSES	598,672	66,557	598,672	66,557	598,672	66,557
CASE SERVICES	261,889		261,889		261,889	

SECTION 32
DEPARTMENT OF VOCATIONAL REHABILITATION

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL B. SPECIAL PROJECTS	1,519,176	66,557	1,519,176	66,557	1,519,176	66,557
2		(16.50)		(16.50)		(16.50)	
3							
4	C. WORKSHOP PRODUCTION						
5	OTHER OPERATING EXPENSES	21,000,000					
6	TOTAL C. WORKSHOP PRODUCTION	21,000,000					
7							
8	TOTAL II. VOCATIONAL REHAB	83,416,431	9,377,004	87,153,293	9,926,851	87,153,293	9,926,851
9	PROGRAMS	(816.07)	(175.82)	(844.07)	(182.54)	(844.07)	(182.54)
10							
11	III. DISABILITY DETERMINATION DIV						
12	CLASSIFIED POSITIONS	20,534,009		20,534,009		20,534,009	
13		(369.51)		(369.51)		(369.51)	
14	CLASSIFIED POSITIONS -			-		-	
15	SYSTEMS PROGRAMMER I			(1.00)		(1.00)	
16	CLASSIFIED POSITIONS -			-		-	
17	HUMAN SERVICES COORDINATOR			(8.00)		(8.00)	
18	NEW POSITION - SYSTEMS			40,142		40,142	
19	PROGRAMMER I			(1.00)		(1.00)	
20	NEW POSITION - HUMAN			2,385,320		2,385,320	
21	SERVICES COORDINATOR I			(35.00)		(35.00)	
22	UNCLASSIFIED POSITIONS	1,504,991		1,504,991		1,504,991	
23		(16.00)		(16.00)		(16.00)	
24	INTERIM NEW CLASSIFIED -			-		-	
25	HUMAN SERVICES COORDINATOR			(26.00)		(26.00)	
26	OTHER PERSONAL SERVICES	2,036,000		2,036,000		2,036,000	
27	OTHER OPERATING EXPENSES	5,814,284		5,814,284		5,814,284	
28	CASE SERVICES	15,796,913		16,701,023		16,701,023	
29	TOTAL III. DISABILITY	45,686,197		49,015,769		49,015,769	
30	DETERMINATION DIV	(385.51)		(456.51)		(456.51)	
31							
32	IV. EMPLOYEE BENEFITS						
33	EMPLOYER CONTRIBUTIONS	22,817,816	4,122,691	24,108,870	4,208,131	24,108,870	4,208,131
34	TOTAL IV. EMPLOYEE BENEFITS	22,817,816	4,122,691	24,108,870	4,208,131	24,108,870	4,208,131

SECTION 32
DEPARTMENT OF VOCATIONAL REHABILITATION

2016-2017

2015-2016

2016-2017

APPROPRIATION

WAYS & MEANS

HOUSE

TOTAL
FUNDS
(1)

GENERAL
FUNDS
(2)

TOTAL
FUNDS
(3)

GENERAL
FUNDS
(4)

TOTAL
FUNDS
(5)

GENERAL
FUNDS
(6)

1

2	TOTAL DEPARTMENT OF	158,456,688	14,750,949	166,814,176	15,386,236	166,814,176	15,386,236
3	VOCATIONAL REHABILITATION	(1,272.58)	(192.86)	(1,371.58)	(199.58)	(1,371.58)	(199.58)

SECTION 33
DEPARTMENT OF HEALTH & HUMAN SERVICES

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 EXECUTIVE DIRECTOR	154,879	61,721	159,130	60,862	159,130	60,862
3	(1.00)	(0.40)	(1.00)	(0.40)	(1.00)	(0.40)
4 CLASSIFIED POSITIONS	9,030,298	3,865,340	9,026,047	3,866,199	9,026,047	3,866,199
5	(112.00)	(53.32)	(112.00)	(53.32)	(112.00)	(53.32)
6 UNCLASSIFIED POSITIONS	353,297	151,144	353,297	151,144	353,297	151,144
7	(5.00)	(1.84)	(5.00)	(1.84)	(5.00)	(1.84)
8 OTHER OPERATING EXPENSES	32,040,872	12,890,890	21,193,317	7,916,130	21,193,317	7,916,130
9 TOTAL I. ADMINISTRATION	41,579,346	16,969,095	30,731,791	11,994,335	30,731,791	11,994,335
10	(118.00)	(55.56)	(118.00)	(55.56)	(118.00)	(55.56)
11						
12 II. PROGRAM AND SERVICES						
13 A. HEALTH SERVICES						
14 1. MEDICAL ADMINISTRATION						
15 CLASSIFIED POSITIONS	20,970,141	6,865,652	20,970,141	6,865,652	20,970,141	6,865,652
16	(469.11)	(171.18)	(469.11)	(171.18)	(469.11)	(171.18)
17 OTHER PERSONAL SERVICES	1,430,643		1,430,643		1,430,643	
18 OTHER OPERATING EXPENSES	19,965,450	3,719,275	7,702,548	2,628,235	7,702,548	2,628,235
19 TOTAL 1. MEDICAL	42,366,234	10,584,927	30,103,332	9,493,887	30,103,332	9,493,887
20 ADMINISTRATION	(469.11)	(171.18)	(469.11)	(171.18)	(469.11)	(171.18)
21						
22 2. MEDICAL CONTRACTS						
23 PROVIDER SUPPORT	110,118,526	5,804,989	139,843,073	24,275,538	139,843,073	24,275,538
24 NURSING HOME CONTRACTS	5,310,149	992,906	5,598,968	1,424,684	5,598,968	1,424,684
25 CLTC CONTRACTS	4,760,040	970,018	6,995,079	2,138,975	6,995,079	2,138,975
26 ELIGIBILITY CONTRACTS	26,971,220	5,991,311	72,362,329	15,609,105	72,362,329	15,609,105
27 MMIS-MEDICAL MGMT INFO	103,625,655	19,304,807	76,974,576	13,579,490	76,974,576	13,579,490
28 TELEMEDICINE	2,000,000	2,000,000	4,000,000	4,000,000	4,000,000	4,000,000
29 USC SCHOOL OF MEDICINE			2,000,000	2,000,000	2,000,000	2,000,000
30 RURAL HEALTH						
31 TOTAL 2. MEDICAL CONTRACTS	252,785,590	35,064,031	307,774,025	63,027,792	307,774,025	63,027,792
32						
33 3. MEDICAL ASSISTANCE PAYMENTS						
34 HOSPITAL SERVICES	498,422,994	39,997,942	589,968,675	64,369,173	589,968,675	64,369,173

SECTION 33
DEPARTMENT OF HEALTH & HUMAN SERVICES

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	NURSING HOME SERVICES	558,675,837	132,634,373	601,773,469	151,869,503	601,773,469	151,869,503
2	PHARMACEUTICAL SERVICES	72,527,229	18,084,860	112,057,272	32,322,920	112,057,272	32,322,920
3	PHYSICIAN SERVICES	89,240,781	22,340,228	112,725,665	27,612,068	112,725,665	27,612,068
4	DENTAL SERVICES	154,492,726	38,960,456	153,838,899	43,509,480	153,838,899	43,509,480
5	CLTC-COMMUNITY LONG TERM	151,788,479	41,665,512	169,959,487	44,522,001	169,959,487	44,522,001
6	CARE						
7	FAMILY PLANNING	62,825,713	6,942,839	19,098,788	2,673,830	19,098,788	2,673,830
8	PREMIUMS MATCHED	180,000,000	52,267,500	233,423,443	67,330,992	233,423,443	67,330,992
9	PREMIUMS 100% STATE	17,381,975	17,381,975	20,381,833	20,381,833	20,381,833	20,381,833
10	HOSPICE	14,733,783	4,278,322	15,385,817	4,438,039	15,385,817	4,438,039
11	OPTIONAL STATE SUPPLEMENT	22,607,703	22,607,703	21,487,464	21,487,464	21,487,464	21,487,464
12	OSCAP	10,695,773	10,695,773	8,172,575	8,172,575	8,172,575	8,172,575
13	CLINICAL SERVICES	36,858,789	9,250,996	68,693,191	16,468,531	68,693,191	16,468,531
14	DURABLE MEDICAL EQUIPMENT	23,763,350	6,900,283	26,729,368	7,710,086	26,729,368	7,710,086
15	COORDINATED CARE	2,919,593,633	447,122,237	2,778,694,766	444,333,151	2,778,694,766	444,333,151
16	TRANSPORTATION SERVICES	95,905,759	27,848,634	93,529,609	26,978,616	93,529,609	26,978,616
17	MMA PHASED DOWN	80,237,248	78,737,248	90,511,992	89,011,992	90,511,992	89,011,992
18	CONTRIBUTIONS						
19	HOME HEALTH SERVICES	12,992,989	3,772,839	14,119,678	4,072,821	14,119,678	4,072,821
20	EPSDT SERVICES	2,823,379	819,839	4,545,484	1,311,145	4,545,484	1,311,145
21	MEDICAL PROFESSIONAL	20,691,967	6,008,430	29,122,949	8,227,445	29,122,949	8,227,445
22	SERVICES						
23	LAB & X-RAY SERVICES	12,787,691	3,713,226	13,507,079	3,896,117	13,507,079	3,896,117
24	PACE	17,057,506	4,953,073	13,774,387	3,973,222	13,774,387	3,973,222
25	CHILDREN'S COMMUNITY CARE	19,907,516	5,780,645	20,112,688	5,801,505	20,112,688	5,801,505
26	BEHAVIORAL HEALTH SERVICES	147,562,230	37,621,893	200,299,533	44,561,355	200,299,533	44,561,355
27	TOTAL 3. MEDICAL ASSISTANCE	5,223,575,050	1,040,386,826	5,411,914,111	1,145,035,864	5,411,914,111	1,145,035,864
28	PAYMENTS						
29							
30	4. ASST. PAYMENTS-STATE AGENCIES						
31	MENTAL HEALTH	125,774,007		136,491,177		136,491,177	
32	DISAB. & SPECIAL NEEDS	597,762,223	251,764	667,461,871		667,461,871	
33	DHEC	7,390,368		6,218,799		6,218,799	
34	MUSC	43,348,419	225,086	43,207,182	225,086	43,207,182	225,086

SECTION 33
DEPARTMENT OF HEALTH & HUMAN SERVICES

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	USC	7,150,176		9,228,490		9,228,490	
2	DEPT. OF EDUCATION	51,693,998		53,361,413		53,361,413	
3	TOTAL 4. ASST. PAYMENTS-STATE AGENCIES	833,119,191	476,850	915,968,932	225,086	915,968,932	225,086
4							
5							
6	5. OTHER ENTITIES ASSIST PAYMENTS						
7	OTHER ENTITIES FUNDING	35,855,745		62,493,361		62,493,361	
8	DISPROPORTIONATE SHARE	550,002,538	18,628,621	534,428,681	18,628,621	534,428,681	18,628,621
9	TOTAL 5. OTHER ENTITIES ASSIST PAYMENTS	585,858,283	18,628,621	596,922,042	18,628,621	596,922,042	18,628,621
10							
11							
12	6. MEDICAID ELIGIBILITY						
13	CLASSIFIED POSITIONS	16,238,632	6,007,773	16,238,632	6,007,773	16,238,632	6,007,773
14		(471.89)	(188.04)	(471.89)	(188.04)	(471.89)	(188.04)
15	OTHER PERSONAL SERVICES	2,700,296	198,594	6,982,383	2,215,457	6,982,383	2,215,457
16	OTHER OPERATING EXPENSES	6,013,255	1,750,640	18,649,362	6,593,620	18,649,362	6,593,620
17	TOTAL 6. MEDICAID ELIGIBILITY	24,952,183	7,957,007	41,870,377	14,816,850	41,870,377	14,816,850
18		(471.89)	(188.04)	(471.89)	(188.04)	(471.89)	(188.04)
19							
20	TOTAL A. HEALTH SERVICES	6,962,656,531	1,113,098,262	7,304,552,819	1,251,228,100	7,304,552,819	1,251,228,100
21		(941.00)	(359.22)	(941.00)	(359.22)	(941.00)	(359.22)
22							
23	TOTAL II. PROGRAM AND SERVICES	6,962,656,531	1,113,098,262	7,304,552,819	1,251,228,100	7,304,552,819	1,251,228,100
24		(941.00)	(359.22)	(941.00)	(359.22)	(941.00)	(359.22)
25							
26	III. EMPLOYEE BENEFITS						
27	EMPLOYER CONTRIBUTIONS	17,724,797	6,525,419	17,724,797	6,525,419	17,724,797	6,525,419
28	TOTAL III. EMPLOYEE BENEFITS	17,724,797	6,525,419	17,724,797	6,525,419	17,724,797	6,525,419
29							
30	TOTAL DEPARTMENT OF HEALTH & HUMAN SERVICES	7,021,960,674	1,136,592,776	7,353,009,407	1,269,747,854	7,353,009,407	1,269,747,854
31		(1,059.00)	(414.78)	(1,059.00)	(414.78)	(1,059.00)	(414.78)

SECTION 34
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	COMMISSIONER/S	162,578	162,578	189,000	189,000	189,000	189,000
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	10,123,892	4,857,267	10,453,527	5,192,902	10,453,527	5,192,902
5		(229.27)	(108.89)	(235.93)	(105.91)	(235.93)	(105.91)
6	UNCLASSIFIED POSITIONS	220,691	220,691	254,140	254,140	254,140	254,140
7		(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
8	OTHER PERSONAL SERVICES	319,766	52,873	365,893	93,000	365,893	93,000
9	OTHER OPERATING EXPENSES	8,412,463	433,848	17,434,462	8,418,262	17,434,462	8,418,262
10	TOTAL I. ADMINISTRATION	19,239,390	5,727,257	28,697,022	14,147,304	28,697,022	14,147,304
11		(233.27)	(112.89)	(239.93)	(109.91)	(239.93)	(109.91)
12							
13	II. PROGRAMS AND SERVICES						
14	A. WATER QUALITY IMPROVEMENT						
15	1. UNDERGROUND STORAGE TANKS						
16	CLASSIFIED POSITIONS	1,563,223		1,549,793		1,549,793	
17		(37.39)		(29.76)		(29.76)	
18	OTHER PERSONAL SERVICES	45,244		58,244		58,244	
19	OTHER OPERATING EXPENSES	1,649,256		1,637,165		1,637,165	
20	TOTAL 1. UNDERGROUND	3,257,723		3,245,202		3,245,202	
21	STORAGE TANKS	(37.39)		(29.76)		(29.76)	
22							
23	2. WATER MANAGEMENT						
24	CLASSIFIED POSITIONS	10,221,302	2,266,031	11,504,102	3,596,563	11,504,102	3,596,563
25		(431.77)	(128.78)	(248.17)	(45.92)	(248.17)	(45.92)
26	UNCLASSIFIED POSITIONS	131,031	131,031	131,031	131,031	131,031	131,031
27		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
28	OTHER PERSONAL SERVICES	352,547	21,105	355,983	22,305	355,983	22,305
29	OTHER OPERATING EXPENSES	7,717,398	1,913,277	8,024,427	2,174,818	8,024,427	2,174,818
30	ALLOC MUNICIPALITIES -	708,582		917,014		917,014	
31	RESTRICTED						
32	ALLOC COUNTIES - RESTRICTED	1,143,853		2,027,776		2,027,776	
33	ALLOC OTHER STATE AGENCIES	91,988		261,988		261,988	
34	ALLOC OTHER ENTITIES	2,106,868		1,163,472		1,163,472	

SECTION 34
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	ALLOCATIONS TO PLANNING	55,654		277,553		277,553	
2	DISTRICTS						
3	TOTAL 2. WATER MANAGEMENT	22,529,223	4,331,444	24,663,346	5,924,717	24,663,346	5,924,717
4		(432.77)	(129.78)	(249.17)	(46.92)	(249.17)	(46.92)
5							
6	3. ENVIRONMENTAL HEALTH						
7	CLASSIFIED POSITIONS	22,847,190	12,643,573	22,464,541	12,233,765	22,464,541	12,233,765
8		(141.97)	(92.61)	(486.49)	(287.41)	(486.49)	(287.41)
9	OTHER PERSONAL SERVICES	817,850	190,463	912,163	262,271	912,163	262,271
10	OTHER OPERATING EXPENSES	10,315,556	4,174,718	10,397,861	4,233,143	10,397,861	4,233,143
11	TOTAL 3. ENVIRONMENTAL	33,980,596	17,008,754	33,774,565	16,729,179	33,774,565	16,729,179
12	HEALTH	(141.97)	(92.61)	(486.49)	(287.41)	(486.49)	(287.41)
13							
14	TOTAL A. WATER QUALITY	59,767,542	21,340,198	61,683,113	22,653,896	61,683,113	22,653,896
15	IMPROVEMENT	(612.13)	(222.39)	(765.42)	(334.33)	(765.42)	(334.33)
16							
17	B. COASTAL RESOURCE IMPROVEMENT						
18	CLASSIFIED POSITIONS	2,520,127	701,770	2,445,396	669,770	2,445,396	669,770
19		(55.35)	(16.64)	(37.00)	(13.40)	(37.00)	(13.40)
20	UNCLASSIFIED POSITIONS	-	-				
21		(1.00)	(1.00)				
22	OTHER PERSONAL SERVICES	67,319		118,150		118,150	
23	OTHER OPERATING EXPENSES	3,030,396	163,974	2,802,119	195,974	2,802,119	195,974
24	ALLOC MUNICIPALITIES -			75,000		75,000	
25	RESTRICTED						
26	TOTAL B. COASTAL RESOURCE	5,617,842	865,744	5,440,665	865,744	5,440,665	865,744
27	IMPROVEMENT	(56.35)	(17.64)	(37.00)	(13.40)	(37.00)	(13.40)
28							
29	C. AIR QUALITY IMPROVEMENT						
30	CLASSIFIED POSITIONS	8,654,674	1,982,175	8,471,312	1,913,375	8,471,312	1,913,375
31		(210.62)	(21.33)	(131.62)	(37.73)	(131.62)	(37.73)
32	OTHER PERSONAL SERVICES	157,039	90,125	158,070	90,125	158,070	90,125
33	OTHER OPERATING EXPENSES	3,431,863	380,046	3,541,727	378,346	3,541,727	378,346
34	ALLOC MUNICIPALITIES -	234,872		234,872		234,872	

SECTION 34
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	RESTRICTED						
2	ALLOC COUNTIES - RESTRICTED	299,797		299,797		299,797	
3	ALLOC SCHOOL DIST	71,710		71,710		71,710	
4	ALLOC OTHER STATE AGENCIES	211,015		211,015		211,015	
5	ALLOC OTHER ENTITIES	1,603,144		1,603,144		1,603,144	
6	TOTAL C. AIR QUALITY	14,664,114	2,452,346	14,591,647	2,381,846	14,591,647	2,381,846
7	IMPROVEMENT	(210.62)	(21.33)	(131.62)	(37.73)	(131.62)	(37.73)
8							
9	D. LAND & WASTE MANAGEMENT						
10	CLASSIFIED POSITIONS	7,472,343	931,401	7,499,489	1,038,401	7,499,489	1,038,401
11		(279.17)	(45.27)	(152.61)	(18.69)	(152.61)	(18.69)
12	OTHER PERSONAL SERVICES	205,785	20,030	264,154	20,030	264,154	20,030
13	OTHER OPERATING EXPENSES	9,422,408	749,870	11,778,199	1,199,870	11,778,199	1,199,870
14	ALLOC MUNICIPALITIES -	444,833		444,833		444,833	
15	RESTRICTED						
16	ALLOC COUNTIES - RESTRICTED	4,968,797		4,953,544		4,953,544	
17	ALLOC SCHOOL DIST	528,487		528,487		528,487	
18	ALLOC OTHER STATE AGENCIES	95,000		95,000		95,000	
19	ALLOC OTHER ENTITIES	1,304,617		1,204,617		1,204,617	
20	ALLOC PRIVATE SECTOR	1,828,660		58,752		58,752	
21	ALLOCATIONS TO PLANNING	824,724		339,896		339,896	
22	DISTRICTS						
23	AID TO OTHER ENTITIES	3,981,000	3,981,000	3,981,000	3,981,000	3,981,000	3,981,000
24	TOTAL D. LAND & WASTE	31,076,654	5,682,301	31,147,971	6,239,301	31,147,971	6,239,301
25	MANAGEMENT	(279.17)	(45.27)	(152.61)	(18.69)	(152.61)	(18.69)
26							
27	E. FAMILY HEALTH						
28	1. INFECTIOUS DISEASE PREVENTION						
29	CLASSIFIED POSITIONS	11,681,185	4,272,382	14,987,190	5,580,907	14,987,190	5,580,907
30		(274.21)	(143.55)	(295.58)	(108.25)	(295.58)	(108.25)
31	OTHER PERSONAL SERVICES	2,421,172	1,223,382	1,530,295	570,812	1,530,295	570,812
32	OTHER OPERATING EXPENSES	17,579,659	3,927,794	22,533,441	4,577,476	22,533,441	4,577,476
33	CASE SERVICES	22,712,783	5,926,080	19,519,839	5,926,080	19,519,839	5,926,080
34	ALLOC COUNTIES - RESTRICTED	5,000		5,000		5,000	

SECTION 34
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	ALLOC OTHER STATE AGENCIES	8,350,886		6,422,392		6,422,392	
2	ALLOC OTHER ENTITIES	15,396,414		12,715,738		12,715,738	
3	PALMETTO AIDS LIFE SUPPORT	50,000	50,000	50,000	50,000	50,000	50,000
4	TOTAL 1. INFECTIOUS DISEASE	78,197,099	15,399,638	77,763,895	16,705,275	77,763,895	16,705,275
5	PREVENTION	(274.21)	(143.55)	(295.58)	(108.25)	(295.58)	(108.25)
6							
7	2. MATERNAL/INFANT HEALTH						
8	CLASSIFIED POSITIONS	26,101,430	1,350,254	28,607,507	1,350,640	28,607,507	1,350,640
9		(429.58)	(26.31)	(766.42)	(46.28)	(766.42)	(46.28)
10	OTHER PERSONAL SERVICES	1,191,281	30,520	1,575,195	23,280	1,575,195	23,280
11	OTHER OPERATING EXPENSES	16,517,812	208,147	14,862,512	215,001	14,862,512	215,001
12	CASE SERVICES	105,192,658	497,209	100,103,810	497,209	100,103,810	497,209
13	ALLOC OTHER STATE AGENCIES	793,527		804,421		804,421	
14	ALLOC OTHER ENTITIES	2,251,564		2,288,253		2,288,253	
15	CONTINUATION TEEN PREGNANCY	546,972	546,972	546,972	546,972	546,972	546,972
16	PREVENTION						
17	NEWBORN HEARING SCREENINGS	421,750	421,750	421,750	421,750	421,750	421,750
18	ABSTINENCE UNTIL MARRIAGE	100,000	100,000	100,000	100,000	100,000	100,000
19	EMERGING PROGRAMS						
20	TOTAL 2. MATERNAL/INFANT	153,116,994	3,154,852	149,310,420	3,154,852	149,310,420	3,154,852
21	HEALTH	(429.58)	(26.31)	(766.42)	(46.28)	(766.42)	(46.28)
22							
23	3. CHRONIC DISEASE PREVENTION						
24	CLASSIFIED POSITIONS	3,125,859	645,557	3,379,400	662,440	3,379,400	662,440
25		(38.29)	(19.09)	(55.86)	(12.25)	(55.86)	(12.25)
26	OTHER PERSONAL SERVICES	502,081	42,504	705,636	20,933	705,636	20,933
27	OTHER OPERATING EXPENSES	10,457,182	387,666	6,473,885	392,354	6,473,885	392,354
28	CASE SERVICES	3,338,210		2,843,594		2,843,594	
29	ALLOC OTHER STATE AGENCIES	2,116,038		2,513,538		2,513,538	
30	ALLOC OTHER ENTITIES	3,984,977		5,102,251		5,102,251	
31	YOUTH SMOKING PREVENTION	592,738		3,640,718		3,640,718	
32	SMOKING PREVENTION TRUST	8,800,000		8,800,000		8,800,000	
33	TOTAL 3. CHRONIC DISEASE	32,917,085	1,075,727	33,459,022	1,075,727	33,459,022	1,075,727
34	PREVENTION	(38.29)	(19.09)	(55.86)	(12.25)	(55.86)	(12.25)

SECTION 34
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

2016-2017

HOUSE

2015-2016

2016-2017

APPROPRIATION

WAYS & MEANS

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

(1)

(2)

(3)

(4)

(5)

(6)

1						
2	4. ACCESS TO CARE					
3	CLASSIFIED POSITIONS	23,057,168	13,673,703	21,717,165	13,733,197	21,717,165
4		(829.08)	(453.12)	(485.51)	(349.83)	(485.51)
5	UNCLASSIFIED POSITIONS	164,817	164,817	247,649	189,817	247,649
6		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
7	OTHER PERSONAL SERVICES	4,570,570	178,304	3,985,344	218,972	3,985,344
8	OTHER OPERATING EXPENSES	17,047,987	4,624,882	21,573,637	6,248,861	21,573,637
9	CASE SERVICES	426,224	3,608	7,358	2,358	7,358
10	ALLOC MUNICIPALITIES -	30,000		93,739		93,739
11	RESTRICTED					
12	ALLOC COUNTIES - RESTRICTED	243,320		204,475		204,475
13	ALLOC OTHER STATE AGENCIES	534,241		514,434		514,434
14	ALLOC OTHER ENTITIES	4,262,656	1,238	4,178,849	1,238	4,178,849
15	TOTAL 4. ACCESS TO CARE	50,336,983	18,646,552	52,522,650	20,394,443	52,522,650
16		(830.08)	(454.12)	(486.51)	(350.83)	(486.51)
17						
18	5. DRUG CONTROL					
19	CLASSIFIED POSITIONS	1,565,000		1,821,000		1,821,000
20		(35.89)		(25.53)		(25.53)
21	OTHER PERSONAL SERVICES	70,000		46,000		46,000
22	OTHER OPERATING EXPENSES	1,016,183		1,191,967		1,191,967
23	ALLOC OTHER ENTITIES			100,000		100,000
24	TOTAL 5. DRUG CONTROL	2,651,183		3,158,967		3,158,967
25		(35.89)		(25.53)		(25.53)
26						
27	6. RAPE VIOLENCE PREVENTION					
28	CLASSIFIED POSITIONS	69,865		99,875		99,875
29	OTHER OPERATING EXPENSES	213,328		223,535		223,535
30	CASE SERVICES	1,348,114	1,348,114	1,356,689	1,356,689	1,356,689
31	ALLOC OTHER ENTITIES	714,092		851,989		851,989
32	AID TO OTHER ENTITIES	8,575	8,575			
33	TOTAL 6. RAPE VIOLENCE	2,353,974	1,356,689	2,532,088	1,356,689	2,532,088
34	PREVENTION					1,356,689

SECTION 34
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1						
2	7. INDEPENDENT LIVING					
3	CLASSIFIED POSITIONS	19,568,996	962,939	17,858,380	982,263	17,858,380
4		(179.59)	(3.34)	(167.57)	(15.47)	(167.57)
5	UNCLASSIFIED POSITIONS			96,082		96,082
6	OTHER PERSONAL SERVICES	4,852,984	2,034	4,867,989	2,039	4,867,989
7	OTHER OPERATING EXPENSES	5,371,109	827,201	6,010,205	812,872	6,010,205
8	CASE SERVICES	9,626,491	3,560,391	8,970,307	3,555,391	8,970,307
9	ALLOC OTHER ENTITIES			105,190		105,190
10	SICKLE CELL PROF. EDUCATION	100,000	100,000	100,000	100,000	100,000
11	TOTAL 7. INDEPENDENT LIVING	39,519,580	5,452,565	38,008,153	5,452,565	38,008,153
12		(179.59)	(3.34)	(167.57)	(15.47)	(167.57)
13						
14	TOTAL E. FAMILY HEALTH	359,092,898	45,086,023	356,755,195	48,139,551	356,755,195
15		(1,787.64)	(646.41)	(1,797.47)	(533.08)	(1,797.47)
16						
17	F. HEALTH CARE STANDARDS					
18	1. RADIOLOGICAL MONOTORING					
19	CLASSIFIED POSITIONS	1,300,657	730,320	1,292,154	804,000	1,292,154
20		(26.95)	(9.86)	(26.84)	(16.08)	(26.84)
21	OTHER PERSONAL SERVICES	28,000	10,000	50,000	28,000	50,000
22	OTHER OPERATING EXPENSES	687,282	121,171	652,132	179,189	652,132
23	TOTAL 1. RADIOLOGICAL	2,015,939	861,491	1,994,286	1,011,189	1,994,286
24	MONOTORING	(26.95)	(9.86)	(26.84)	(16.08)	(26.84)
25						
26	2. FACILITY & SRVC DEVELOPMENT					
27	CLASSIFIED POSITIONS	828,000	828,000	500,000	500,000	500,000
28		(9.74)	(6.83)	(6.10)	(6.10)	(6.10)
29	UNCLASSIFIED POSITIONS	-	-	-	-	-
30		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
31	OTHER PERSONAL SERVICES	10,000	10,000	25,000	25,000	25,000
32	OTHER OPERATING EXPENSES	621,894	604,571	1,600,873	767,873	1,600,873
33	TOTAL 2. FACILITY & SRVC	1,459,894	1,442,571	2,125,873	1,292,873	2,125,873
34	DEVELOPMENT	(10.74)	(7.83)	(7.10)	(7.10)	(7.10)

SECTION 34
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

2015-2016

2016-2017

2016-2017

APPROPRIATION

WAYS & MEANS

HOUSE

TOTAL
FUNDSGENERAL
FUNDSTOTAL
FUNDSGENERAL
FUNDSTOTAL
FUNDSGENERAL
FUNDS

(1)

(2)

(3)

(4)

(5)

(6)

1

2 **3. FACILITY LICENSING**

3 CLASSIFIED POSITIONS 1,954,267 1,452,547 2,473,097 1,300,000 2,473,097 1,300,000

4 (46.60) (28.61) (75.03) (39.48) (75.03) (39.48)

5 UNCLASSIFIED POSITIONS - - - - - -

6 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

7 OTHER PERSONAL SERVICES 75,961 23,000 46,000 23,000 46,000 23,000

8 OTHER OPERATING EXPENSES 903,557 189,419 2,139,686 341,966 2,139,686 341,966

9 **TOTAL 3. FACILITY LICENSING 2,933,785 1,664,966 4,658,783 1,664,966 4,658,783 1,664,966**10 **(47.60) (29.61) (76.03) (40.48) (76.03) (40.48)**

11

12 **4. CERTIFICATION**

13 CLASSIFIED POSITIONS 3,019,867 2,968,400 2,968,400 2,968,400

14 (71.25) (60.57) (60.57)

15 OTHER PERSONAL SERVICES 80,395 158,433 158,433

16 OTHER OPERATING EXPENSES 1,645,158 1,614,316 1,614,316

17 **TOTAL 4. CERTIFICATION 4,745,420 4,741,149 4,741,149**18 **(71.25) (60.57) (60.57)**

19

20 **5. EMERGENCY MEDICAL SERVICES**

21 CLASSIFIED POSITIONS 660,880 605,000 757,380 700,000 757,380 700,000

22 (11.76) (8.71) (17.08) (15.83) (17.08) (15.83)

23 OTHER PERSONAL SERVICES 51,500 50,000 25,700 25,000 25,700 25,000

24 OTHER OPERATING EXPENSES 872,254 291,653 801,669 273,393 801,669 273,393

25 ALLOC COUNTIES - RESTRICTED 50,000 50,000

26 AID TO COUNTIES - RESTRICTED 536,382 536,382 536,382 536,382 536,382 536,382

27 AID EMS - REGIONAL COUNCILS 164,579 164,579 164,579 164,579 164,579 164,579

28 TRAUMA CENTER FUND 2,656,240 2,268,886 2,268,886 2,268,886 2,268,886 2,268,886

29 **TOTAL 5. EMERGENCY MEDICAL 4,941,835 3,916,500 4,604,596 3,968,240 4,604,596 3,968,240**30 **SERVICES (11.76) (8.71) (17.08) (15.83) (17.08) (15.83)**

31

32 **TOTAL F. HEALTH CARE 16,096,873 7,885,528 18,124,687 7,937,268 18,124,687 7,937,268**33 **STANDARDS (168.30) (56.01) (187.62) (79.49) (187.62) (79.49)**

34

SECTION 34
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

2015-2016

2016-2017

2016-2017

APPROPRIATION

WAYS & MEANS

HOUSE

TOTAL
FUNDS
(1)GENERAL
FUNDS
(2)TOTAL
FUNDS
(3)GENERAL
FUNDS
(4)TOTAL
FUNDS
(5)GENERAL
FUNDS
(6)

1	G. HLTH SURVEILLANCE SUPPORT					
2	1. HEALTH LABORATORY					
3	CLASSIFIED POSITIONS	3,603,983	852,188	4,030,418	852,188	4,030,418
4		(77.63)	(25.49)	(75.52)	(17.35)	(75.52)
5	OTHER PERSONAL SERVICES	484,848	10,000	520,019	10,000	520,019
6	OTHER OPERATING EXPENSES	10,309,853	221,206	10,349,534	221,206	10,349,534
7	TOTAL 1. HEALTH LABORATORY	14,398,684	1,083,394	14,899,971	1,083,394	14,899,971
8		(77.63)	(25.49)	(75.52)	(17.35)	(75.52)
9						
10	2. VITAL RECORDS					
11	CLASSIFIED POSITIONS	2,682,939	79,527	2,590,601	69,355	2,590,601
12		(61.33)	(2.65)	(77.25)	(1.00)	(77.25)
13	OTHER PERSONAL SERVICES	945,265		987,639	10,172	987,639
14	OTHER OPERATING EXPENSES	7,140,309	54,198	6,756,789	54,198	6,756,789
15	TOTAL 2. VITAL RECORDS	10,768,513	133,725	10,335,029	133,725	10,335,029
16		(61.33)	(2.65)	(77.25)	(1.00)	(77.25)
17						
18	TOTAL G. HLTH SURVEILLANCE	25,167,197	1,217,119	25,235,000	1,217,119	25,235,000
19	SUPPORT	(138.96)	(28.14)	(152.77)	(18.35)	(152.77)
20						
21	TOTAL II. PROGRAMS AND	511,483,120	84,529,259	512,978,278	89,434,725	512,978,278
22	SERVICES	(3,253.17)	(1,037.19)	(3,224.51)	(1,035.07)	(3,224.51)
23						
24	III. EMPLOYEE BENEFITS					
25	EMPLOYER CONTRIBUTIONS	63,554,604	16,980,666	66,479,077	17,532,416	66,479,077
26	TOTAL III. EMPLOYEE BENEFITS	63,554,604	16,980,666	66,479,077	17,532,416	66,479,077
27						
28	TOTAL DEPARTMENT OF HEALTH	594,277,114	107,237,182	608,154,377	121,114,445	608,154,377
29	& ENVIRONMENTAL CONTROL	(3,486.44)	(1,150.08)	(3,464.44)	(1,144.98)	(3,464.44)

SECTION 35
DEPARTMENT OF MENTAL HEALTH

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. GENERAL ADMINISTRATION						
2 COMMISSIONER/S	191,695	191,695	191,695	191,695	191,695	191,695
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	2,656,656	2,518,961	2,581,656	2,443,961	2,581,656	2,443,961
5	(43.00)	(43.00)	(43.00)	(43.00)	(43.00)	(43.00)
6 UNCLASSIFIED POSITIONS	407,221	347,063	422,221	362,063	422,221	362,063
7	(3.50)	(3.50)	(3.50)	(3.50)	(3.50)	(3.50)
8 OTHER PERSONAL SERVICES	41,484	36,377	41,484	36,377	41,484	36,377
9 OTHER OPERATING EXPENSES	931,008	336,424	1,181,008	586,424	1,181,008	586,424
10 CASE SERVICES	30,074		90,074	60,000	90,074	60,000
11 TOTAL I. GENERAL ADMINISTRATION	4,258,138	3,430,520	4,508,138	3,680,520	4,508,138	3,680,520
12 ADMINISTRATION	(47.50)	(47.50)	(47.50)	(47.50)	(47.50)	(47.50)
13						
14 II. PROGRAMS AND SERVICES						
15 A. COMMUNITY MENTAL HEALTH						
16 1. MENTAL HEALTH CENTERS						
17 CLASSIFIED POSITIONS	75,961,213	40,318,973	77,901,234	41,403,973	77,901,234	41,403,973
18	(2,073.89)	(1,108.62)	(2,060.89)	(1,128.62)	(2,060.89)	(1,128.62)
19 UNCLASSIFIED POSITIONS	13,049,819	6,372,971	13,259,728	6,372,971	13,259,728	6,372,971
20	(107.39)	(61.37)	(107.39)	(61.37)	(107.39)	(61.37)
21 OTHER PERSONAL SERVICES	4,439,301	1,626,196	3,259,296	1,626,196	3,259,296	1,626,196
22 OTHER OPERATING EXPENSES	37,431,120	3,995,398	32,538,392	2,495,398	32,538,392	2,495,398
23 CASE SERVICES	11,772,881	4,983,377	10,997,881	5,233,377	10,997,881	5,233,377
24 TOTAL 1. MENTAL HEALTH CENTERS	142,654,334	57,296,915	137,956,531	57,131,915	137,956,531	57,131,915
25 CENTERS	(2,181.28)	(1,169.99)	(2,168.28)	(1,189.99)	(2,168.28)	(1,189.99)
26						
27 2. PROJECTS & GRANTS						
28 CLASSIFIED POSITIONS	1,799,815	685,029	1,534,931	410,029	1,534,931	410,029
29	(14.00)	(8.00)	(15.00)	(9.00)	(15.00)	(9.00)
30 UNCLASSIFIED POSITIONS	951,845	546,892	1,228,430	821,892	1,228,430	821,892
31	(10.20)	(8.20)	(10.20)	(8.20)	(10.20)	(8.20)
32 OTHER PERSONAL SERVICES	283,407	66,200	508,200	66,200	508,200	66,200
33 OTHER OPERATING EXPENSES	7,452,372	2,467,459	8,256,691	2,457,459	8,256,691	2,457,459
34 CASE SERVICES	605,356	605,356	615,356	615,356	615,356	615,356

SECTION 35
DEPARTMENT OF MENTAL HEALTH

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	ALLOC PRIVATE SECTOR	866,577		866,577		866,577	
2	S. C. SHARE	250,000		250,000		250,000	
3	ALLIANCE FOR THE MENTALLY ILL	50,000		50,000		50,000	
5	TOTAL 2. PROJECTS & GRANTS	12,259,372	4,370,936	13,310,185	4,370,936	13,310,185	4,370,936
6		(24.20)	(16.20)	(25.20)	(17.20)	(25.20)	(17.20)
8	TOTAL A. COMMUNITY MENTAL HEALTH	154,913,706	61,667,851	151,266,716	61,502,851	151,266,716	61,502,851
9		(2,205.48)	(1,186.19)	(2,193.48)	(1,207.19)	(2,193.48)	(1,207.19)
11	B. INPATIENT BEHAVIORAL HEALTH						
12	1. PSYCHIATRIC REHABILITATION						
13	CLASSIFIED POSITIONS	1,337,352	894,869	1,337,352	894,869	1,337,352	894,869
14		(62.26)	(61.20)	(36.26)	(35.20)	(36.26)	(35.20)
15	UNCLASSIFIED POSITIONS	675,525	353,500	675,525	353,500	675,525	353,500
16		(4.00)	(2.00)	(4.00)	(2.00)	(4.00)	(2.00)
17	OTHER PERSONAL SERVICES	158,863	13,898	158,863	13,898	158,863	13,898
18	OTHER OPERATING EXPENSES	398,403	344,969	498,403	344,969	498,403	344,969
19	CASE SERVICES	20,793	20,793	20,793	20,793	20,793	20,793
20	TOTAL 1. PSYCHIATRIC REHABILITATION	2,590,936	1,628,029	2,690,936	1,628,029	2,690,936	1,628,029
21		(66.26)	(63.20)	(40.26)	(37.20)	(40.26)	(37.20)
23	2. BRYAN PSYCHIATRIC HOSPITAL						
24	CLASSIFIED POSITIONS	15,825,653	9,394,098	15,990,844	9,559,289	15,990,844	9,559,289
25		(464.32)	(306.43)	(488.32)	(330.43)	(488.32)	(330.43)
26	UNCLASSIFIED POSITIONS	3,232,831	893,056	3,232,831	893,056	3,232,831	893,056
27		(28.05)	(15.21)	(28.05)	(15.21)	(28.05)	(15.21)
28	OTHER PERSONAL SERVICES	3,185,340	658,178	3,185,340	658,178	3,185,340	658,178
29	OTHER OPERATING EXPENSES	13,310,151	1,552,954	17,295,614	2,288,417	17,295,614	2,288,417
30	CASE SERVICES	17,300,651	6,705,372	21,268,188	8,422,909	21,268,188	8,422,909
31	TOTAL 2. BRYAN PSYCHIATRIC HOSPITAL	52,854,626	19,203,658	60,972,817	21,821,849	60,972,817	21,821,849
32		(492.37)	(321.64)	(516.37)	(345.64)	(516.37)	(345.64)
34	3. HALL PSYCHIATRIC INSTITUTE						

SECTION 35
DEPARTMENT OF MENTAL HEALTH

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	9,230,156	4,191,373	7,809,744	4,670,961	7,809,744	4,670,961
2		(252.36)	(122.34)	(252.36)	(147.34)	(252.36)	(147.34)
3	UNCLASSIFIED POSITIONS	600,990	22,920	600,990	22,920	600,990	22,920
4		(9.47)	(6.47)	(9.47)	(6.47)	(9.47)	(6.47)
5	OTHER PERSONAL SERVICES	1,958,151	266,827	958,151	266,827	958,151	266,827
6	OTHER OPERATING EXPENSES	3,837,773	1,286,038	5,837,773	1,286,038	5,837,773	1,286,038
7	CASE SERVICES	46,534		158,534	12,000	158,534	12,000
8	TOTAL 3. HALL PSYCHIATRIC	15,673,604	5,767,158	15,365,192	6,258,746	15,365,192	6,258,746
9	INSTITUTE	(261.83)	(128.81)	(261.83)	(153.81)	(261.83)	(153.81)
10							
11	4. MORRIS VILLAGE						
12	CLASSIFIED POSITIONS	6,646,148	5,550,414	7,392,174	6,296,440	7,392,174	6,296,440
13		(167.93)	(146.98)	(202.93)	(181.98)	(202.93)	(181.98)
14	UNCLASSIFIED POSITIONS	506,213	180,783	506,213	180,783	506,213	180,783
15		(5.48)	(4.48)	(5.48)	(4.48)	(5.48)	(4.48)
16	OTHER PERSONAL SERVICES	1,176,507	898,507	1,176,507	898,507	1,176,507	898,507
17	OTHER OPERATING EXPENSES	2,128,843		3,628,843		3,628,843	
18	CASE SERVICES	55,250		90,250	35,000	90,250	35,000
19	TOTAL 4. MORRIS VILLAGE	10,512,961	6,629,704	12,793,987	7,410,730	12,793,987	7,410,730
20		(173.41)	(151.46)	(208.41)	(186.46)	(208.41)	(186.46)
21							
22	5. HARRIS PSYCHIATRIC HOSPITAL						
23	CLASSIFIED POSITIONS	9,683,318	5,370,438	10,104,290	5,791,410	10,104,290	5,791,410
24		(337.55)	(212.55)	(350.55)	(235.55)	(350.55)	(235.55)
25	UNCLASSIFIED POSITIONS	2,566,267	247,865	1,566,267	247,865	1,566,267	247,865
26		(16.49)	(6.60)	(16.49)	(6.60)	(16.49)	(6.60)
27	OTHER PERSONAL SERVICES	768,339	430,000	768,339	430,000	768,339	430,000
28	OTHER OPERATING EXPENSES	4,270,227	788,351	5,770,227	788,351	5,770,227	788,351
29	CASE SERVICES	1,313,965	559,971	1,313,965	559,971	1,313,965	559,971
30	TOTAL 5. HARRIS PSYCHIATRIC	18,602,116	7,396,625	19,523,088	7,817,597	19,523,088	7,817,597
31	HOSPITAL	(354.04)	(219.15)	(367.04)	(242.15)	(367.04)	(242.15)
32							
33	TOTAL B. INPATIENT	100,234,243	40,625,174	111,346,020	44,936,951	111,346,020	44,936,951
34	BEHAVIORAL HEALTH	(1,347.91)	(884.26)	(1,393.91)	(965.26)	(1,393.91)	(965.26)

SECTION 35
DEPARTMENT OF MENTAL HEALTH

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1						
2	C. TUCKER/DOWDY-GARDNER NURSING CARE CENTER					
3	CLASSIFIED POSITIONS	9,332,504	3,840,432	9,332,504	3,840,432	9,332,504
4		(327.85)	(119.67)	(283.85)	(119.67)	(283.85)
5	UNCLASSIFIED POSITIONS	333,521	133,521	333,521	133,521	333,521
6		(12.88)	(4.88)	(12.88)	(4.88)	(12.88)
7	OTHER PERSONAL SERVICES	1,908,483	270,359	1,908,483	270,359	1,908,483
8	OTHER OPERATING EXPENSES	5,678,009	443,431	8,169,309	434,731	8,169,309
9	CASE SERVICES	236,653		245,353	8,700	245,353
10	TOTAL C.	17,489,170	4,687,743	19,989,170	4,687,743	19,989,170
11	TUCKER/DOWDY-GARDNER NURSIN	(340.73)	(124.55)	(296.73)	(124.55)	(296.73)
12						
13	D. SUPPORT SERVICES					
14	1. ADMINISTRATIVE SERVICES					
15	CLASSIFIED POSITIONS	12,336,683	12,108,560	13,261,683	12,283,560	13,261,683
16		(335.18)	(321.43)	(345.18)	(331.43)	(345.18)
17	UNCLASSIFIED POSITIONS	216,564	199,822	216,564	199,822	216,564
18		(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
19	OTHER PERSONAL SERVICES	809,276	782,276	809,276	782,276	809,276
20	OTHER OPERATING EXPENSES	14,359,950	7,565,837	15,184,950	8,390,837	15,184,950
21	CASE SERVICES	105,000		105,000		105,000
22	TOTAL 1. ADMINISTRATIVE SERVICES	27,827,473	20,656,495	29,577,473	21,656,495	29,577,473
23	SERVICES	(339.18)	(325.43)	(349.18)	(335.43)	(349.18)
24						
25	2. PUBLIC SAFETY DIVISION					
26	CLASSIFIED POSITIONS	1,441,551	1,115,116	1,441,551	1,115,116	1,441,551
27		(35.00)	(25.00)	(35.00)	(25.00)	(35.00)
28	OTHER PERSONAL SERVICES	97,755	83,955	112,755	98,955	112,755
29	OTHER OPERATING EXPENSES	562,363	230,305	547,363	215,305	547,363
30	TOTAL 2. PUBLIC SAFETY DIVISION	2,101,669	1,429,376	2,101,669	1,429,376	2,101,669
31	DIVISION	(35.00)	(25.00)	(35.00)	(25.00)	(35.00)
32						
33	TOTAL D. SUPPORT SERVICES	29,929,142	22,085,871	31,679,142	23,085,871	31,679,142
34		(374.18)	(350.43)	(384.18)	(360.43)	(384.18)

SECTION 35
DEPARTMENT OF MENTAL HEALTH

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 E. VETERANS SERVICES						
2 1. STONE PAVILION						
3 CLASSIFIED POSITIONS	3,346,978	1,866,259	3,546,978	1,866,259	3,546,978	1,866,259
4	(132.75)	(45.85)	(132.75)	(45.85)	(132.75)	(45.85)
5 UNCLASSIFIED POSITIONS	53,728	53,728	53,728	53,728	53,728	53,728
6	(3.50)	(3.50)	(3.50)	(3.50)	(3.50)	(3.50)
7 OTHER PERSONAL SERVICES	558,234	272,805	558,234	272,805	558,234	272,805
8 OTHER OPERATING EXPENSES	3,363,310	1,617,529	3,560,810	1,615,029	3,560,810	1,615,029
9 CASE SERVICES	24,003	6,000	226,503	8,500	226,503	8,500
10 TOTAL 1. STONE PAVILION	7,346,253	3,816,321	7,946,253	3,816,321	7,946,253	3,816,321
11	(136.25)	(49.35)	(136.25)	(49.35)	(136.25)	(49.35)
12						
13 2. CAMPBELL VETERANS HOME						
14 CLASSIFIED POSITIONS	192,463		192,463		192,463	
15	(4.25)	(1.00)	(4.25)	(1.00)	(4.25)	(1.00)
16 OTHER PERSONAL SERVICES	4,518		54,518		54,518	
17 OTHER OPERATING EXPENSES	1,699,026	708,273	2,199,026	708,273	2,199,026	708,273
18 CASE SERVICES	15,682,569	5,705,819	18,641,376	5,964,626	18,641,376	5,964,626
19 TOTAL 2. CAMPBELL VETERANS	17,578,576	6,414,092	21,087,383	6,672,899	21,087,383	6,672,899
20 HOME	(4.25)	(1.00)	(4.25)	(1.00)	(4.25)	(1.00)
21						
22 3. VETERANS' VICTORY HOUSE						
23 CLASSIFIED POSITIONS	141,130		141,130		141,130	
24	(2.50)		(2.50)		(2.50)	
25 OTHER PERSONAL SERVICES			100,000		100,000	
26 OTHER OPERATING EXPENSES	1,228,257	595,136	1,728,257	595,136	1,728,257	595,136
27 CASE SERVICES	15,815,744	6,315,744	19,629,164	6,729,164	19,629,164	6,729,164
28 TOTAL 3. VETERANS' VICTORY	17,185,131	6,910,880	21,598,551	7,324,300	21,598,551	7,324,300
29 HOUSE	(2.50)		(2.50)		(2.50)	
30						
31 TOTAL E. VETERANS SERVICES	42,109,960	17,141,293	50,632,187	17,813,520	50,632,187	17,813,520
32	(143.00)	(50.35)	(143.00)	(50.35)	(143.00)	(50.35)
33						
34						

SECTION 35
DEPARTMENT OF MENTAL HEALTH

2016-2017

2015-2016

2016-2017

APPROPRIATION

WAYS & MEANS

HOUSE

TOTAL
FUNDS
(1)

GENERAL
FUNDS
(2)

TOTAL
FUNDS
(3)

GENERAL
FUNDS
(4)

TOTAL
FUNDS
(5)

GENERAL
FUNDS
(6)

1	F. SEXUAL PREDATOR TREATMENT PGM					
2	CLASSIFIED POSITIONS	5,307,827	5,307,827	5,982,827	5,982,827	5,982,827
3		(164.74)	(146.74)	(164.74)	(146.74)	(146.74)
4	UNCLASSIFIED POSITIONS	18,561	18,561	18,561	18,561	18,561
5		(6.37)	(5.37)	(6.37)	(5.37)	(5.37)
6	OTHER PERSONAL SERVICES	1,496,270	1,496,270	1,496,270	1,496,270	1,496,270
7	OTHER OPERATING EXPENSES	3,763,421	3,763,421	6,813,421	6,813,421	6,813,421
8	CASE SERVICES	1,808,895	1,808,895	2,008,895	2,008,895	2,008,895
9	TOTAL F. SEXUAL PREDATOR	12,394,974	12,394,974	16,319,974	16,319,974	16,319,974
10	TREATMENT PGM	(171.11)	(152.11)	(171.11)	(152.11)	(152.11)
11						
12	TOTAL II. PROGRAMS AND	357,071,195	158,602,906	381,233,209	168,346,910	381,233,209
13	SERVICES	(4,582.41)	(2,747.89)	(4,582.41)	(2,859.89)	(2,859.89)
14						
15	III. EMPLOYEE BENEFITS					
16	EMPLOYER CONTRIBUTIONS	75,290,272	42,364,607	76,250,485	43,742,830	76,250,485
17	TOTAL III. EMPLOYEE BENEFITS	75,290,272	42,364,607	76,250,485	43,742,830	76,250,485
18						
19	TOTAL DEPARTMENT OF MENTAL	436,619,605	204,398,033	461,991,832	215,770,260	461,991,832
20	HEALTH	(4,629.91)	(2,795.39)	(4,629.91)	(2,907.39)	(2,907.39)

SECTION 36
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 COMMISSIONER/S	155,000	155,000	158,100	158,100	158,100	158,100
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	3,934,461	3,768,324	3,931,361	3,765,224	3,931,361	3,765,224
5	(84.00)	(81.00)	(84.00)	(81.00)	(84.00)	(81.00)
6 OTHER PERSONAL SERVICES	157,637	20,000	157,637	20,000	157,637	20,000
7 OTHER OPERATING EXPENSES	3,031,871		3,031,871		3,031,871	
8 TOTAL I. ADMINISTRATION	7,278,969	3,943,324	7,278,969	3,943,324	7,278,969	3,943,324
9	(85.00)	(82.00)	(85.00)	(82.00)	(85.00)	(82.00)
10						
11 II. PROGRAM & SERVICES						
12 A. PREVENTION PROGRAM						
13 OTHER OPERATING EXPENSES	257,098		257,098		257,098	
14 GREENWOOD GENETIC CENTER	9,968,376	3,434,300	11,358,376	3,934,300	11,358,376	3,934,300
15 TOTAL A. PREVENTION PROGRAM	10,225,474	3,434,300	11,615,474	3,934,300	11,615,474	3,934,300
16						
17 B. INTELLECTUAL DISABILITY FAMILY SUPPORT						
18 1. CHILDREN'S SERVICES						
19 CLASSIFIED POSITIONS	118,872	118,872	118,872	118,872	118,872	118,872
20	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
21 OTHER OPERATING EXPENSES	14,740,263	2,935,037	14,740,263	2,935,037	14,740,263	2,935,037
22 BABYNET	9,312,500	3,725,000	9,312,500	3,725,000	9,312,500	3,725,000
23 TOTAL 1. CHILDREN'S SERVICES	24,171,635	6,778,909	24,171,635	6,778,909	24,171,635	6,778,909
24	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
25						
26 2. IN-HOME FAMILY SUPPORTS						
27 CLASSIFIED POSITIONS	172,756	172,756	172,756	172,756	172,756	172,756
28	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
29 OTHER OPERATING EXPENSES	76,158,139	36,825,402	99,496,817	41,731,316	99,496,817	41,731,316
30 CASE SERVICES	10,000		10,000		10,000	
31 TOTAL 2. IN-HOME FAMILY	76,340,895	36,998,158	99,679,573	41,904,072	99,679,573	41,904,072
32 SUPPORTS	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
33						
34 3. ADULT DEVELOP & SUPPORT EMPLOYMENT						

SECTION 36
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

2015-2016

2016-2017

2016-2017

APPROPRIATION

WAYS & MEANS

HOUSE

TOTAL
FUNDS
(1)

GENERAL
FUNDS
(2)

TOTAL
FUNDS
(3)

GENERAL
FUNDS
(4)

TOTAL
FUNDS
(5)

GENERAL
FUNDS
(6)

1	CLASSIFIED POSITIONS	40,286	40,286	40,286	40,286	40,286	40,286
2		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
3	OTHER OPERATING EXPENSES	64,355,121	15,139,344	67,435,546	15,139,344	67,435,546	15,139,344
4	TOTAL 3. ADULT DEVELOP & SUPPORT EMPLOYMENT	64,395,407	15,179,630	67,475,832	15,179,630	67,475,832	15,179,630
5		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
6							
7	4. SERVICE COORDINATION						
8	CLASSIFIED POSITIONS	325,749	325,749	325,749	325,749	325,749	325,749
9		(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
10	OTHER OPERATING EXPENSES	22,329,861	6,239,098	22,329,861	6,239,098	22,329,861	6,239,098
11	CASE SERVICES	52,000	2,000	52,000	2,000	52,000	2,000
12	TOTAL 4. SERVICE COORDINATION	22,707,610	6,566,847	22,707,610	6,566,847	22,707,610	6,566,847
13		(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
14							
15	TOTAL B. INTELLECTUAL DISABILITY FAMILY SUPPORT	187,615,547	65,523,544	214,034,650	70,429,458	214,034,650	70,429,458
16		(12.00)	(12.00)	(12.00)	(12.00)	(12.00)	(12.00)
17							
18	C. AUTISM FAMILY SUPPORT PROGRAM						
19	1. AUTISM FAMILY SUPPORT PROGRAM						
20	CLASSIFIED POSITIONS	519,896	519,896	519,896	519,896	519,896	519,896
21		(14.00)	(14.00)	(14.00)	(14.00)	(14.00)	(14.00)
22	OTHER PERSONAL SERVICES	200	200	200	200	200	200
23	OTHER OPERATING EXPENSES	13,576,210	4,129,238	13,576,210	4,129,238	13,576,210	4,129,238
24	CASE SERVICES	17,000		17,000		17,000	
25	TOTAL 1. AUTISM FAMILY SUPPORT PROGRAM	14,113,306	4,649,334	14,113,306	4,649,334	14,113,306	4,649,334
26		(14.00)	(14.00)	(14.00)	(14.00)	(14.00)	(14.00)
27							
28	2. PERVASIVE DEVELOPMENTAL DISORDER (PDD) PROGRAM						
29	CLASSIFIED POSITIONS	95,880	95,880	95,880	95,880	95,880	95,880
30		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
31	OTHER OPERATING EXPENSES	12,931,223	7,790,914	10,685,000	7,385,000	10,685,000	7,385,000
32	TOTAL 2. PERVASIVE DEVELOPMENTAL DISORDER (PDD)	13,027,103	7,886,794	10,780,880	7,480,880	10,780,880	7,480,880
33		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
34							

SECTION 36
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL C. AUTISM FAMILY	27,140,409	12,536,128	24,894,186	12,130,214	24,894,186	12,130,214
2	SUPPORT PROGRAM	(16.00)	(16.00)	(16.00)	(16.00)	(16.00)	(16.00)
3							
4	D. HEAD & SPINAL CORD INJURY FAM SUPP						
5	CLASSIFIED POSITIONS	158,990	158,990	158,990	158,990	158,990	158,990
6		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
7	OTHER OPERATING EXPENSES	25,587,997	7,422,163	26,087,997	7,922,163	26,087,997	7,922,163
8	CASE SERVICES	12,000	12,000	12,000	12,000	12,000	12,000
9	TOTAL D. HEAD & SPINAL CORD	25,758,987	7,593,153	26,258,987	8,093,153	26,258,987	8,093,153
10	INJURY FAM SUPP	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
11							
12	E. INTELLECTUAL DISABILITY COMM RESIDENTIAL						
13	CLASSIFIED POSITIONS	2,294,988	2,110,472	2,794,988	2,610,472	2,794,988	2,610,472
14		(39.00)	(36.00)	(39.00)	(36.00)	(39.00)	(36.00)
15	OTHER PERSONAL SERVICES	210,000	50,000	210,000	50,000	210,000	50,000
16	OTHER OPERATING EXPENSES	269,083,176	58,163,280	294,071,046	62,263,280	294,071,046	62,263,280
17	CASE SERVICES	14,863,063	900,800	14,863,063	900,800	14,863,063	900,800
18	TOTAL E. INTELLECTUAL	286,451,227	61,224,552	311,939,097	65,824,552	311,939,097	65,824,552
19	DISABILITY COMM RESIDENTIAL	(39.00)	(36.00)	(39.00)	(36.00)	(39.00)	(36.00)
20							
21	F. AUTISM COMMUNITY RESIDENTIAL PROGRAM						
22	CLASSIFIED POSITIONS	1,404,704	1,230,093	1,404,704	1,230,093	1,404,704	1,230,093
23		(49.00)	(44.00)	(49.00)	(44.00)	(49.00)	(44.00)
24	OTHER PERSONAL SERVICES	299,696	166,312	299,696	166,312	299,696	166,312
25	OTHER OPERATING EXPENSES	21,820,184	3,927,592	21,820,184	3,927,592	21,820,184	3,927,592
26	CASE SERVICES	33,025		33,025		33,025	
27	TOTAL F. AUTISM COMMUNITY	23,557,609	5,323,997	23,557,609	5,323,997	23,557,609	5,323,997
28	RESIDENTIAL PROGRAM	(49.00)	(44.00)	(49.00)	(44.00)	(49.00)	(44.00)
29							
30	G. HEAD & SPINAL CORD INJURY COMMUNITY RESI						
31	OTHER OPERATING EXPENSES	3,040,532	958,763	3,040,532	958,763	3,040,532	958,763
32	TOTAL G. HEAD & SPINAL CORD	3,040,532	958,763	3,040,532	958,763	3,040,532	958,763
33	INJURY COMMUNITY RESI						
34							

SECTION 36
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

2016-2017

2015-2016

2016-2017

APPROPRIATION

WAYS & MEANS

HOUSE

TOTAL
FUNDS
(1)

GENERAL
FUNDS
(2)

TOTAL
FUNDS
(3)

GENERAL
FUNDS
(4)

TOTAL
FUNDS
(5)

GENERAL
FUNDS
(6)

1	H. REGIONAL CENTERS RESIDENTIAL PGM					
2	CLASSIFIED POSITIONS	48,677,121	34,703,374	50,160,621	34,703,374	50,160,621
3		(1,919.90)	(1,270.85)	(1,919.90)	(1,270.85)	(1,919.90)
4	OTHER PERSONAL SERVICES	4,458,773	1,836,989	4,458,773	1,836,989	4,458,773
5	OTHER OPERATING EXPENSES	17,873,449		18,851,449		18,851,449
6	CASE SERVICES	441,222		441,222		441,222
7	TOTAL H. REGIONAL CENTERS	71,450,565	36,540,363	73,912,065	36,540,363	73,912,065
8	RESIDENTIAL PGM	(1,919.90)	(1,270.85)	(1,919.90)	(1,270.85)	(1,919.90)
9						
10	TOTAL II. PROGRAM & SERVICES	635,240,350	193,134,800	689,252,600	203,234,800	689,252,600
11		(2,037.90)	(1,380.85)	(2,037.90)	(1,380.85)	(2,037.90)
12						
13	III. EMPLOYEE BENEFITS					
14	EMPLOYER CONTRIBUTIONS	29,242,579	22,433,092	30,057,979	22,633,092	30,057,979
15	TOTAL III. EMPLOYEE BENEFITS	29,242,579	22,433,092	30,057,979	22,633,092	30,057,979
16						
17	TOTAL DEPARTMENT OF	671,761,898	219,511,216	726,589,548	229,811,216	726,589,548
18	DISABILITIES & SPECIAL NEED	(2,122.90)	(1,462.85)	(2,122.90)	(1,462.85)	(2,122.90)

SECTION 37
DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 DIRECTOR	119,928	59,964	119,928	59,964	119,928	59,964
3	(1.00)	(0.50)	(1.00)	(0.50)	(1.00)	(0.50)
4 CLASSIFIED POSITIONS	90,551	31,888	40,260	20,130	40,260	20,130
5	(2.00)	(0.75)	(2.00)	(0.75)	(2.00)	(0.75)
6 OTHER PERSONAL SERVICES			226,500		226,500	
7 OTHER OPERATING EXPENSES	27,863	14,863	154,118	15,000	154,118	15,000
8 TOTAL I. ADMINISTRATION	238,342	106,715	540,806	95,094	540,806	95,094
9	(3.00)	(1.25)	(3.00)	(1.25)	(3.00)	(1.25)
10						
11 II. FINANCE & OPERATIONS						
12 CLASSIFIED POSITIONS	628,658	204,283	687,204	216,753	687,204	216,753
13	(20.86)	(9.21)	(20.86)	(9.01)	(20.86)	(9.01)
14 OTHER PERSONAL SERVICES	101,459		64,244		64,244	
15 OTHER OPERATING EXPENSES	2,017,979	13,489	2,544,039	235,019	2,544,039	235,019
16 ALLOC COUNTIES - RESTRICTED	5,000		5,000		5,000	
17 ALLOC OTHER STATE AGENCIES	300,132		300,132		300,132	
18 ALCOHOL AND DRUG TREATMENT	22,178,973		23,454,837		23,454,837	
19 ALCOHOL & DRUG MATCH FUNDS	974,796		1,035,716		1,035,716	
20 ALCOHOL & DRUG PREVENTION	4,561,135		6,141,607		6,141,607	
21 AID OTHER STATE AGENCIES	1,915,902	1,915,902	1,915,902	1,915,902	1,915,902	1,915,902
22 ALCOHOL & DRUG TREATMENT	310,818	310,818	1,860,818	1,860,818	1,860,818	1,860,818
23 AID TO ENTITIES - ALCOHOL &	100,166	100,166	100,166	100,166	100,166	100,166
24 DRUG MATCH FUNDS						
25 AID TO ENTITIES - ALCOHOL &	84,329	84,329	84,329	84,329	84,329	84,329
26 DRUG PREVENTION						
27 STATE BLOCK GRANT	174,474	174,474	174,474	174,474	174,474	174,474
28 LOCAL SALARY SUPPLEMENT	3,485,125	3,485,125	3,485,125	3,485,125	3,485,125	3,485,125
29 TOTAL II. FINANCE &	36,838,946	6,288,586	41,853,593	8,072,586	41,853,593	8,072,586
30 OPERATIONS	(20.86)	(9.21)	(20.86)	(9.01)	(20.86)	(9.01)
31						
32 III. SERVICES						
33 CLASSIFIED POSITIONS	122,327	71,484	161,512	54,820	161,512	54,820
34	(2.00)	(0.90)	(2.00)	(0.50)	(2.00)	(0.50)

SECTION 37
DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER PERSONAL SERVICES	119,304		106,424		106,424	
2	OTHER OPERATING EXPENSES	28,596	4,500	73,779	10,700	73,779	10,700
3	TOTAL III. SERVICES	270,227	75,984	341,715	65,520	341,715	65,520
4		(2.00)	(0.90)	(2.00)	(0.50)	(2.00)	(0.50)
5							
6	IV. PROGRAMS						
7	CLASSIFIED POSITIONS	398,462	10,312	377,910	18,505	377,910	18,505
8		(7.95)	(0.10)	(7.95)	(0.30)	(7.95)	(0.30)
9	OTHER PERSONAL SERVICES	793,418	10,763	644,486		644,486	
10	OTHER OPERATING EXPENSES	800,930	5,000	1,641,002	5,000	1,641,002	5,000
11	TOTAL IV. PROGRAMS	1,992,810	26,075	2,663,398	23,505	2,663,398	23,505
12		(7.95)	(0.10)	(7.95)	(0.30)	(7.95)	(0.30)
13							
14	V. EMPLOYEE BENEFITS						
15	EMPLOYER CONTRIBUTIONS	818,394	150,821	855,207	141,476	855,207	141,476
16	TOTAL V. EMPLOYEE BENEFITS	818,394	150,821	855,207	141,476	855,207	141,476
17							
18	TOTAL DEPARTMENT OF ALCOHOL	40,158,719	6,648,181	46,254,719	8,398,181	46,254,719	8,398,181
19	& OTHER DRUG ABUSE SERVICES	(33.81)	(11.46)	(33.81)	(11.06)	(33.81)	(11.06)

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. STATE OFFICE						
2 A. AGENCY ADMINISTRATION						
3 COMMISSIONER/S	154,879	154,879	159,130	159,130	159,130	159,130
4	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5 CLASSIFIED POSITIONS	7,089,961	2,616,266	7,347,644	2,873,949	7,347,644	2,873,949
6	(157.75)	(60.06)	(157.75)	(60.06)	(157.75)	(60.06)
7 NEW POSITION -			106,604		106,604	
8 ADMINISTRATIVE ASSISTANT			(2.13)		(2.13)	
9 NEW POSITION - AUDITOR II			117,165		117,165	
10			(1.29)		(1.29)	
11 NEW POSITION - ATTORNEY I			32,041		32,041	
12			(2.11)		(2.11)	
13 NEW POSITION - ATTORNEY IV			68,622		68,622	
14			(0.65)		(0.65)	
15 NEW POSITION - TRAINING &			67,109	23,669	67,109	23,669
16 DEVELOPMENT DIR II			(1.00)	(0.36)	(1.00)	(0.36)
17 NEW POSITION - PROGRAM			226,632	79,933	226,632	79,933
18 COORDINATOR I			(5.00)	(1.76)	(5.00)	(1.76)
19 NEW POSITION - PROGRAM			156,231		156,231	
20 MANAGER I			(1.94)		(1.94)	
21 UNCLASSIFIED POSITIONS	230,372	80,378	230,372	80,378	230,372	80,378
22 OTHER PERSONAL SERVICES	534,051	186,330	534,051	186,330	534,051	186,330
23 OTHER OPERATING EXPENSES	15,117,999	1,094,524	15,209,907	1,110,776	15,209,907	1,110,776
24 TOTAL A. AGENCY	23,127,262	4,132,377	24,255,508	4,514,165	24,255,508	4,514,165
25 ADMINISTRATION	(158.75)	(61.06)	(172.87)	(63.18)	(172.87)	(63.18)
26						
27 B. INFORMATION RESOURCE MANAGEMENT						
28 CLASSIFIED POSITIONS	4,200,187	1,227,958	4,200,187	1,227,958	4,200,187	1,227,958
29	(76.00)	(24.57)	(76.00)	(24.57)	(76.00)	(24.57)
30 OTHER PERSONAL SERVICES	825,100	156,955	825,100	156,955	825,100	156,955
31 OTHER OPERATING EXPENSES	54,548,430	697,314	44,548,430	697,314	44,548,430	697,314
32 TOTAL B. INFORMATION	59,573,717	2,082,227	49,573,717	2,082,227	49,573,717	2,082,227
33 RESOURCE MANAGEMENT	(76.00)	(24.57)	(76.00)	(24.57)	(76.00)	(24.57)
34						

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 C. COUNTY OFFICE ADMINISTRATION						
2 CLASSIFIED POSITIONS	11,138,223	4,188,397	12,778,606	4,785,824	12,778,606	4,785,824
3	(373.05)	(145.50)	(373.05)	(145.50)	(373.05)	(145.50)
4 UNCLASSIFIED POSITIONS	120,000	43,416	120,000	43,416	120,000	43,416
5	(0.99)	(0.38)	(0.99)	(0.38)	(0.99)	(0.38)
6 OTHER PERSONAL SERVICES	51,839	18,757	51,839	18,757	51,839	18,757
7 OTHER OPERATING EXPENSES	2,130,585	770,845	2,130,585	770,845	2,130,585	770,845
8 CASE SERVICES	336,001	121,565	336,001	121,565	336,001	121,565
9 TOTAL C. COUNTY OFFICE	13,776,648	5,142,980	15,417,031	5,740,407	15,417,031	5,740,407
10 ADMINISTRATION	(374.04)	(145.88)	(374.04)	(145.88)	(374.04)	(145.88)
11						
12 D. COUNTY SUPPORT OF LOCAL DSS						
13 OTHER PERSONAL SERVICES	61,321		61,321		61,321	
14 OTHER OPERATING EXPENSES	390,758		390,758		390,758	
15 ALLOC COUNTIES -	3,900,703		3,900,703		3,900,703	
16 UNRESTRICTED						
17 TOTAL D. COUNTY SUPPORT OF	4,352,782		4,352,782		4,352,782	
18 LOCAL DSS						
19						
20 E. PROGRAM MANAGEMENT						
21 1. CHILDREN'S SERVICES						
22 CLASSIFIED POSITIONS	2,323,696	659,735	2,323,696	659,735	2,323,696	659,735
23	(57.00)	(13.68)	(57.00)	(13.68)	(57.00)	(13.68)
24 OTHER PERSONAL SERVICES	341,974	8,028	341,974	8,028	341,974	8,028
25 OTHER OPERATING EXPENSES	5,263,878	490,827	5,263,878	490,827	5,263,878	490,827
26 CASE SERVICES	25,154,949	138,325	15,154,949	138,325	15,154,949	138,325
27 TOTAL 1. CHILDREN'S SERVICES	33,084,497	1,296,915	23,084,497	1,296,915	23,084,497	1,296,915
28	(57.00)	(13.68)	(57.00)	(13.68)	(57.00)	(13.68)
29						
30 2. ADULT SERVICES						
31 CLASSIFIED POSITIONS	377,169		377,169		377,169	
32	(9.00)		(9.00)		(9.00)	
33 OTHER OPERATING EXPENSES	4,976,631		4,976,631		4,976,631	
34 TOTAL 2. ADULT SERVICES	5,353,800		5,353,800		5,353,800	

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(9.00)		(9.00)		(9.00)	
2						
3	3. FAMILY INDEPENDENCE					
4	CLASSIFIED POSITIONS	312,827		312,827		312,827
5		(8.00)		(8.00)		(8.00)
6	OTHER PERSONAL SERVICES	986,228		986,228		986,228
7	OTHER OPERATING EXPENSES	10,761,483		10,761,483		10,761,483
8	CASE SERVICES	73,610		73,610		73,610
9	TOTAL 3. FAMILY INDEPENDENCE	12,134,148		12,134,148		12,134,148
10		(8.00)		(8.00)		(8.00)
11						
12	4. ECONOMIC SERVICES					
13	CLASSIFIED POSITIONS	2,530,518	29,045	2,530,518	29,045	2,530,518
14		(76.00)	(0.78)	(76.00)	(0.78)	(76.00)
15	OTHER PERSONAL SERVICES	687,872		687,872		687,872
16	OTHER OPERATING EXPENSES	5,733,347	1,653,863	5,733,347	1,653,863	5,733,347
17	TOTAL 4. ECONOMIC SERVICES	8,951,737	1,682,908	8,951,737	1,682,908	8,951,737
18		(76.00)	(0.78)	(76.00)	(0.78)	(76.00)
19						
20	TOTAL E. PROGRAM MANAGEMENT	59,524,182	2,979,823	49,524,182	2,979,823	49,524,182
21		(150.00)	(14.46)	(150.00)	(14.46)	(150.00)
22						
23	TOTAL I. STATE OFFICE	160,354,591	14,337,407	143,123,220	15,316,622	143,123,220
24		(758.79)	(245.97)	(772.91)	(248.09)	(772.91)
25						
26	II. PROGRAMS AND SERVICES					
27	A. CHILD PROTECTIVE SERVICES					
28	1. CASE MANAGEMENT					
29	CLASSIFIED POSITIONS	31,359,981	10,612,813	31,359,981	10,612,813	31,359,981
30		(904.00)	(295.73)	(904.00)	(295.73)	(904.00)
31	OTHER PERSONAL SERVICES	351,533	116,386	351,533	116,386	351,533
32	OTHER OPERATING EXPENSES	11,158,598	2,125,003	11,158,598	2,125,003	11,158,598
33	CASE SERVICES	1,500	495	1,500	495	1,500
34	TOTAL 1. CASE MANAGEMENT	42,871,612	12,854,697	42,871,612	12,854,697	42,871,612

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(904.00)	(295.73)	(904.00)	(295.73)	(904.00)	(295.73)
2						
3	2. LEGAL REPRESENTATION					
4	CLASSIFIED POSITIONS	3,591,572	761,015	3,591,572	761,015	3,591,572
5		(89.00)	(15.62)	(89.00)	(15.62)	(89.00)
6	OTHER PERSONAL SERVICES	40,873	8,003	40,873	8,003	40,873
7	OTHER OPERATING EXPENSES	1,766,580	296,444	1,766,580	296,444	1,766,580
8	TOTAL 2. LEGAL REPRESENTATION	5,399,025	1,065,462	5,399,025	1,065,462	1,065,462
9		(89.00)	(15.62)	(89.00)	(15.62)	(89.00)
10						
11	TOTAL A. CHILD PROTECTIVE SERVICES	48,270,637	13,920,159	48,270,637	13,920,159	13,920,159
12		(993.00)	(311.35)	(993.00)	(311.35)	(311.35)
13						
14	B. FOSTER CARE					
15	1. CASE MANAGEMENT					
16	CLASSIFIED POSITIONS	19,324,156	6,333,620	19,324,156	6,333,620	19,324,156
17		(558.21)	(236.56)	(558.21)	(236.56)	(558.21)
18	NEW POSITION - ADMINISTRATIVE SPECIALIST I			112,788	53,756	112,788
19				(5.00)	(2.38)	(5.00)
20	NEW POSITION - PROGRAM COORDINATOR I			95,416	45,475	95,416
21				(3.00)	(1.43)	(3.00)
22	NEW POSITION - PROGRAM COORDINATOR II			272,676	129,958	272,676
23				(8.00)	(3.81)	(8.00)
24	NEW POSITION - HUMAN SERVICES SPECIALIST II			4,021,925	1,916,850	4,021,925
25				(126.00)	(60.05)	(126.00)
26	NEW POSITION - HUMAN SERVICES COORDINATOR I			636,541	303,375	636,541
27				(15.00)	(7.15)	(15.00)
28	OTHER PERSONAL SERVICES	1,007,904	204,221	1,007,904	204,221	1,007,904
29	OTHER OPERATING EXPENSES	3,375,728	728,196	6,329,154	2,204,435	6,329,154
30	CASE SERVICES	16,925	3,649	16,925	3,649	16,925
31	TOTAL 1. CASE MANAGEMENT	23,724,713	7,269,686	31,817,485	11,195,339	31,817,485
32		(558.21)	(236.56)	(715.21)	(311.38)	(715.21)
33						
34	2. FOSTER CARE ASSISTANCE PAYMENTS					

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CASE SERVICES	37,308,040	7,064,203	45,039,393	10,485,156	45,039,393	10,485,156
2	TOTAL 2. FOSTER CARE	37,308,040	7,064,203	45,039,393	10,485,156	45,039,393	10,485,156
3	ASSISTANCE PAYMENTS						
4							
5	3. EMOTIONALLY DISTURBED CHILDREN						
6	CASE SERVICES	19,483,780	13,938,471	19,483,780	13,938,471	19,483,780	13,938,471
7	IMD GROUP HOMES PAYMENTS	20,676,781	20,676,781	20,676,781	20,676,781	20,676,781	20,676,781
8	TOTAL 3. EMOTIONALLY	40,160,561	34,615,252	40,160,561	34,615,252	40,160,561	34,615,252
9	DISTURBED CHILDREN						
10							
11	TOTAL B. FOSTER CARE	101,193,314	48,949,141	117,017,439	56,295,747	117,017,439	56,295,747
12		(558.21)	(236.56)	(715.21)	(311.38)	(715.21)	(311.38)
13							
14	C. ADOPTIONS						
15	1. CASE MANAGEMENT						
16	CLASSIFIED POSITIONS	4,141,159	1,749,519	4,141,159	1,749,519	4,141,159	1,749,519
17		(121.00)	(48.40)	(121.00)	(48.40)	(121.00)	(48.40)
18	OTHER PERSONAL SERVICES	43,672	17,831	43,672	17,831	43,672	17,831
19	OTHER OPERATING EXPENSES	1,786,220	403,881	1,786,220	403,881	1,786,220	403,881
20	CASE SERVICES	700	240	700	240	700	240
21	TOTAL 1. CASE MANAGEMENT	5,971,751	2,171,471	5,971,751	2,171,471	5,971,751	2,171,471
22		(121.00)	(48.40)	(121.00)	(48.40)	(121.00)	(48.40)
23							
24	2. ADOPTIONS ASSISTANCE PAYMENTS						
25	CASE SERVICES	25,275,121	12,616,719	25,275,121	12,616,719	25,275,121	12,616,719
26	TOTAL 2. ADOPTIONS	25,275,121	12,616,719	25,275,121	12,616,719	25,275,121	12,616,719
27	ASSISTANCE PAYMENTS						
28							
29	TOTAL C. ADOPTIONS	31,246,872	14,788,190	31,246,872	14,788,190	31,246,872	14,788,190
30		(121.00)	(48.40)	(121.00)	(48.40)	(121.00)	(48.40)
31							
32	D. ADULT PROTECTIVE SERVICES						
33	1. CASE MANAGEMENT						
34	CLASSIFIED POSITIONS	2,937,235	53,530	2,937,235	53,530	2,937,235	53,530

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(88.00)		(88.00)		(88.00)	
2 OTHER PERSONAL SERVICES	26,821		26,821		26,821	
3 OTHER OPERATING EXPENSES	240,895		240,895		240,895	
4 TOTAL 1. CASE MANAGEMENT	3,204,951	53,530	3,204,951	53,530	3,204,951	53,530
5	(88.00)		(88.00)		(88.00)	
6						
7 2. CASE SERVICES						
8 CASE SERVICES	175,000		175,000		175,000	
9 TOTAL 2. CASE SERVICES	175,000		175,000		175,000	
10						
11 TOTAL D. ADULT PROTECTIVE	3,379,951	53,530	3,379,951	53,530	3,379,951	53,530
12 SERVICES	(88.00)		(88.00)		(88.00)	
13						
14 E. EMPLOYMENT AND TRAINING SERVICES						
15 1. CASE MANAGEMENT						
16 CLASSIFIED POSITIONS	11,957,686	627,626	11,957,686	627,626	11,957,686	627,626
17	(374.00)	(19.44)	(374.00)	(19.44)	(374.00)	(19.44)
18 OTHER PERSONAL SERVICES	1,816,289		1,816,289		1,816,289	
19 OTHER OPERATING EXPENSES	520,390	6,354	520,390	6,354	520,390	6,354
20 TOTAL 1. CASE MANAGEMENT	14,294,365	633,980	14,294,365	633,980	14,294,365	633,980
21	(374.00)	(19.44)	(374.00)	(19.44)	(374.00)	(19.44)
22						
23 2. EMPLOYMENT AND TRAINING CASE SVCS						
24 CASE SERVICES	7,520,582	2,500	7,520,582	2,500	7,520,582	2,500
25 TOTAL 2. EMPLOYMENT AND	7,520,582	2,500	7,520,582	2,500	7,520,582	2,500
26 TRAINING CASE SVCS						
27						
28 3. TANF ASSISTANCE PAYMENTS						
29 CASE SERVICES	62,048,519	3,625,903	62,048,519	3,625,903	62,048,519	3,625,903
30 TOTAL 3. TANF ASSISTANCE	62,048,519	3,625,903	62,048,519	3,625,903	62,048,519	3,625,903
31 PAYMENTS						
32						
33 TOTAL E. EMPLOYMENT AND	83,863,466	4,262,383	83,863,466	4,262,383	83,863,466	4,262,383
34 TRAINING SERVICES	(374.00)	(19.44)	(374.00)	(19.44)	(374.00)	(19.44)

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
F. CHILD SUPPORT ENFORCEMENT						
CLASSIFIED POSITIONS	7,712,120	2,181,145	7,712,120	2,181,145	7,712,120	2,181,145
	(228.00)	(59.50)	(228.00)	(59.50)	(228.00)	(59.50)
OTHER PERSONAL SERVICES	489,162		489,162		489,162	
OTHER OPERATING EXPENSES	50,273,437	734,863	70,449,908	6,934,863	70,449,908	6,934,863
ALLOC OTHER ENTITIES	6,500		6,500		6,500	
TOTAL F. CHILD SUPPORT ENFORCEMENT	58,481,219	2,916,008	78,657,690	9,116,008	78,657,690	9,116,008
	(228.00)	(59.50)	(228.00)	(59.50)	(228.00)	(59.50)
G. FOOD STAMP ASSISTANCE PROGRAM						
1. ELIGIBILITY						
CLASSIFIED POSITIONS	12,689,043	5,940,583	12,689,043	5,940,583	12,689,043	5,940,583
	(439.00)	(183.00)	(439.00)	(183.00)	(439.00)	(183.00)
OTHER PERSONAL SERVICES	1,896,128	36,654	1,896,128	36,654	1,896,128	36,654
OTHER OPERATING EXPENSES	1,507,654	51,652	1,507,654	51,652	1,507,654	51,652
TOTAL 1. ELIGIBILITY	16,092,825	6,028,889	16,092,825	6,028,889	16,092,825	6,028,889
	(439.00)	(183.00)	(439.00)	(183.00)	(439.00)	(183.00)
TOTAL G. FOOD STAMP ASSISTANCE PROGRAM	16,092,825	6,028,889	16,092,825	6,028,889	16,092,825	6,028,889
	(439.00)	(183.00)	(439.00)	(183.00)	(439.00)	(183.00)
H. FAMILY PRESERVATION						
CLASSIFIED POSITIONS	79,207		79,207		79,207	
	(1.00)		(1.00)		(1.00)	
OTHER PERSONAL SERVICES	879,422	7,313	879,422	7,313	879,422	7,313
OTHER OPERATING EXPENSES	3,674,663	124,090	3,674,663	124,090	3,674,663	124,090
CASE SERVICES	1,783,245		1,783,245		1,783,245	
TOTAL H. FAMILY PRESERVATION	6,416,537	131,403	6,416,537	131,403	6,416,537	131,403
	(1.00)		(1.00)		(1.00)	
I. HOMEMAKER						
CLASSIFIED POSITIONS	1,238,099		1,238,099		1,238,099	
	(69.00)		(69.00)		(69.00)	

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES	276,400		276,400		276,400	
2	TOTAL I. HOMEMAKER	1,514,499		1,514,499		1,514,499	
3		(69.00)		(69.00)		(69.00)	
4							
5	J. BATTERED SPOUSE						
6	OTHER PERSONAL SERVICES	33,730		33,730		33,730	
7	OTHER OPERATING EXPENSES	23,875		23,875		23,875	
8	ALLOC OTHER ENTITIES	3,999,554		3,999,554		3,999,554	
9	AID TO OTHER ENTITIES	1,648,333	1,648,333	1,648,333	1,648,333	1,648,333	1,648,333
10	TOTAL J. BATTERED SPOUSE	5,705,492	1,648,333	5,705,492	1,648,333	5,705,492	1,648,333
11							
12	K. PREGNANCY PREVENTION						
13	CLASSIFIED POSITIONS	91,228		91,228		91,228	
14		(2.00)		(2.00)		(2.00)	
15	OTHER PERSONAL SERVICES	32,749		32,749		32,749	
16	OTHER OPERATING EXPENSES	26,200		26,200		26,200	
17	CONTINUATION OF TEEN	546,972	546,972	546,972	546,972	546,972	546,972
18	PREGNANCY PREVENTION						
19	TOTAL K. PREGNANCY	697,149	546,972	697,149	546,972	697,149	546,972
20	PREVENTION	(2.00)		(2.00)		(2.00)	
21							
22	L. FOOD SERVICE						
23	CASE SERVICES	36,036,715		36,036,715		36,036,715	
24	TOTAL L. FOOD SERVICE	36,036,715		36,036,715		36,036,715	
25							
26	M. CHILD CARE						
27	CLASSIFIED POSITIONS	5,041,682		5,041,682		5,041,682	
28		(153.99)		(153.99)		(153.99)	
29	OTHER PERSONAL SERVICES	2,636,821		2,636,821		2,636,821	
30	OTHER OPERATING EXPENSES	14,808,846	16,377	14,808,846	16,377	14,808,846	16,377
31	CASE SERVICES	65,471,307	7,017,437	65,471,307	7,017,437	65,471,307	7,017,437
32	ALLOC PRIVATE SECTOR	450,000		450,000		450,000	
33	TOTAL M. CHILD CARE	88,408,656	7,033,814	88,408,656	7,033,814	88,408,656	7,033,814
34		(153.99)		(153.99)		(153.99)	

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

2016-2017

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1						
2	481,307,332	100,278,822	517,307,928	113,825,428	517,307,928	113,825,428
3	(3,027.20)	(858.25)	(3,184.20)	(933.07)	(3,184.20)	(933.07)
4						
5	III. EMPLOYEE BENEFITS					
6	50,848,999	18,636,792	53,024,490	19,689,123	53,024,490	19,689,123
7	50,848,999	18,636,792	53,024,490	19,689,123	53,024,490	19,689,123
8						
9	692,510,922	133,253,021	713,455,638	148,831,173	713,455,638	148,831,173
10	(3,785.99)	(1,104.22)	(3,957.11)	(1,181.16)	(3,957.11)	(1,181.16)

SECTION 39
COMMISSION FOR THE BLIND

2016-2017

2015-2016

2016-2017

APPROPRIATION

WAYS & MEANS

HOUSE

TOTAL
FUNDS

GENERAL
FUNDS

TOTAL
FUNDS

GENERAL
FUNDS

TOTAL
FUNDS

GENERAL
FUNDS

(1)

(2)

(3)

(4)

(5)

(6)

1

(2.53)

(2.53)

(2.53)

(2.53)

(2.53)

(2.53)

2

3

V. EMPLOYEE BENEFITS

4

EMPLOYER CONTRIBUTIONS

1,349,224

545,301

1,349,224

545,301

1,349,224

545,301

5

TOTAL V. EMPLOYEE BENEFITS

1,349,224

545,301

1,349,224

545,301

1,349,224

545,301

6

7

TOTAL COMMISSION FOR THE

11,962,048

3,125,793

11,962,048

3,125,793

11,962,048

3,125,793

8

BLIND

(106.85)

(33.67)

(106.85)

(33.67)

(106.85)

(33.67)

SECTION 42
HOUSING FINANCE & DEVELOPMENT AUTHORITY

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	I. ADMINISTRATION					
2	A. EXECUTIVE DIVISION					
3	EXECUTIVE DIRECTOR	119,850	119,850		119,850	
4		(1.00)	(1.00)		(1.00)	
5	CLASSIFIED POSITIONS	790,621	790,621		790,621	
6		(15.00)	(15.00)		(15.00)	
7	OTHER PERSONAL SERVICES	45,596	45,596		45,596	
8	OTHER OPERATING EXPENSES	647,274	647,274		647,274	
9	ALLOC MUNICIPALITIES -	400,000	400,000		400,000	
10	RESTRICTED					
11	ALLOC COUNTIES - RESTRICTED	100,000	100,000		100,000	
12	ALLOC OTHER STATE AGENCIES	3,700,000	3,700,000		3,700,000	
13	ALLOC OTHER ENTITIES	2,000,000	2,000,000		2,000,000	
14	TOTAL A. EXECUTIVE DIVISION	7,803,341	7,803,341		7,803,341	
15		(16.00)	(16.00)		(16.00)	
16						
17	B. FINANCE DIVISION					
18	CLASSIFIED POSITIONS	732,138	732,138		732,138	
19		(10.00)	(10.00)		(10.00)	
20	OTHER PERSONAL SERVICES	40,675	40,675		40,675	
21	OTHER OPERATING EXPENSES	205,545	205,545		205,545	
22	TOTAL B. FINANCE DIVISION	978,358	978,358		978,358	
23		(10.00)	(10.00)		(10.00)	
24						
25	C. SUPPORT SERVICES					
26	CLASSIFIED POSITIONS	1,007,566	1,007,566		1,007,566	
27		(12.00)	(12.00)		(12.00)	
28	OTHER PERSONAL SERVICES	14,322	14,322		14,322	
29	OTHER OPERATING EXPENSES	932,360	932,360		932,360	
30	TOTAL C. SUPPORT SERVICES	1,954,248	1,954,248		1,954,248	
31		(12.00)	(12.00)		(12.00)	
32						
33	TOTAL I. ADMINISTRATION	10,735,947	10,735,947		10,735,947	
34		(38.00)	(38.00)		(38.00)	

SECTION 42
HOUSING FINANCE & DEVELOPMENT AUTHORITY

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
II. HOUSING PROGRAMS						
A. CONTRACT ADMIN & COMPLIANCE						
CLASSIFIED POSITIONS	1,537,877		1,537,877		1,537,877	
	(27.00)		(27.00)		(27.00)	
OTHER PERSONAL SERVICES	132,264		132,264		132,264	
OTHER OPERATING EXPENSES	643,295		643,295		643,295	
CASE SERVICES	129,100,000		129,100,000		129,100,000	
TOTAL A. CONTRACT ADMIN & COMPLIANCE	131,413,436		131,413,436		131,413,436	
	(27.00)		(27.00)		(27.00)	
B. RENTAL ASSISTANCE						
CLASSIFIED POSITIONS	747,857		747,857		747,857	
	(17.00)		(17.00)		(17.00)	
OTHER PERSONAL SERVICES	28,644		28,644		28,644	
OTHER OPERATING EXPENSES	1,051,060		1,051,060		1,051,060	
CASE SERVICES	11,500,000		11,500,000		11,500,000	
TOTAL B. RENTAL ASSISTANCE	13,327,561		13,327,561		13,327,561	
	(17.00)		(17.00)		(17.00)	
C. HOUSING INITIATIVES						
CLASSIFIED POSITIONS	1,043,844		1,043,844		1,043,844	
	(19.00)		(16.00)		(16.00)	
OTHER PERSONAL SERVICES	56,143		56,143		56,143	
OTHER OPERATING EXPENSES	934,349		934,349		934,349	
ALLOC MUNICIPALITIES - RESTRICTED	1,700,000		1,700,000		1,700,000	
ALLOC COUNTIES - RESTRICTED	600,000		600,000		600,000	
ALLOC OTHER STATE AGENCIES	1,500,000		1,500,000		1,500,000	
ALLOC OTHER ENTITIES	13,624,153		13,624,153		13,624,153	
TOTAL C. HOUSING INITIATIVES	19,458,489		19,458,489		19,458,489	
	(19.00)		(16.00)		(16.00)	
D. HOUSING CREDIT						

SECTION 42
HOUSING FINANCE & DEVELOPMENT AUTHORITY

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	293,971		293,971		293,971	
2		(4.00)		(4.00)		(4.00)	
3	OTHER PERSONAL SERVICES	18,332		18,332		18,332	
4	OTHER OPERATING EXPENSES	335,485		335,485		335,485	
5	TOTAL D. HOUSING CREDIT	647,788		647,788		647,788	
6		(4.00)		(4.00)		(4.00)	
7							
8	TOTAL II. HOUSING PROGRAMS	164,847,274		164,847,274		164,847,274	
9		(67.00)		(64.00)		(64.00)	
10							
11	III. HOMEOWNERSHIP PROGRAMS						
12	A. MORTGAGE PRODUCTION						
13	CLASSIFIED POSITIONS	473,771		473,771		473,771	
14		(7.00)		(7.00)		(7.00)	
15	OTHER PERSONAL SERVICES	45,831		45,831		45,831	
16	OTHER OPERATING EXPENSES	779,838		779,838		779,838	
17	ALLOC OTHER ENTITIES	625,902		625,902		625,902	
18	TOTAL A. MORTGAGE PRODUCTION	1,925,342		1,925,342		1,925,342	
19		(7.00)		(7.00)		(7.00)	
20							
21	B. MORTGAGE SERVICING						
22	CLASSIFIED POSITIONS	1,032,146		1,032,146		1,032,146	
23		(21.00)		(21.00)		(21.00)	
24	OTHER PERSONAL SERVICES	122,364		122,364		122,364	
25	OTHER OPERATING EXPENSES	872,417		872,417		872,417	
26	TOTAL B. MORTGAGE SERVICING	2,026,927		2,026,927		2,026,927	
27		(21.00)		(21.00)		(21.00)	
28							
29	TOTAL III. HOMEOWNERSHIP PROGRAMS	3,952,269		3,952,269		3,952,269	
30		(28.00)		(28.00)		(28.00)	
31							
32	IV. EMPLOYEE BENEFITS						
33	EMPLOYER CONTRIBUTIONS	2,536,177		2,536,177		2,536,177	
34	TOTAL IV. EMPLOYEE BENEFITS	2,536,177		2,536,177		2,536,177	

SECTION 42
HOUSING FINANCE & DEVELOPMENT AUTHORITY

2016-2017

2015-2016

2016-2017

APPROPRIATION		WAYS & MEANS		HOUSE	
TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
(1)	(2)	(3)	(4)	(5)	(6)

1

2	TOTAL HOUSING FINANCE &	182,071,667		182,071,667		182,071,667	
3	DEVELOPMENT AUTHORITY	(133.00)		(130.00)		(130.00)	

SECTION 43
FORESTRY COMMISSION

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 STATE FORESTER	114,597	114,597	120,327	120,327	120,327	120,327
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	560,479	560,479	554,749	554,749	554,749	554,749
5	(14.20)	(14.20)	(14.20)	(14.20)	(14.20)	(14.20)
6 UNCLASSIFIED POSITIONS	88,000	88,000	88,000	88,000	88,000	88,000
7	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
8 OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000	10,000	10,000
9 OTHER OPERATING EXPENSES	141,520	141,520	141,520	141,520	141,520	141,520
10 TOTAL I. ADMINISTRATION	914,596	914,596	914,596	914,596	914,596	914,596
11	(16.20)	(16.20)	(16.20)	(16.20)	(16.20)	(16.20)
12						
13 II. FOREST PROTECTION AND DEVELOPMENT						
14 CLASSIFIED POSITIONS	9,821,607	8,161,089	9,821,607	8,161,089	9,821,607	8,161,089
15	(308.55)	(271.25)	(308.55)	(271.25)	(308.55)	(271.25)
16 NEW POSITION - FORESTRY			228,571	228,571	228,571	228,571
17 TECHNICIAN I			(4.00)	(4.00)	(4.00)	(4.00)
18 OTHER PERSONAL SERVICES	353,000	175,000	353,000	175,000	353,000	175,000
19 OTHER OPERATING EXPENSES	7,896,777	1,566,210	8,396,777	1,766,210	8,396,777	1,766,210
20 ALLOC MUNICIPALITIES -	30,000		30,000		30,000	
21 RESTRICTED						
22 ALLOC COUNTIES - RESTRICTED	47,000		47,000		47,000	
23 ALLOC OTHER ENTITIES	183,475		183,475		183,475	
24 ALLOC PRIVATE SECTOR -	545,000		545,000		545,000	
25 REPORTABLE						
26 FOREST RENEWAL PROGRAM	1,000,000	200,000	1,000,000	200,000	1,000,000	200,000
27 TOTAL II. FOREST PROTECTION	19,876,859	10,102,299	20,605,430	10,530,870	20,605,430	10,530,870
28 AND DEVELOPMENT	(308.55)	(271.25)	(312.55)	(275.25)	(312.55)	(275.25)
29						
30 III. STATE FORESTS						
31 CLASSIFIED POSITIONS	1,080,000		1,080,000		1,080,000	
32	(28.60)		(28.60)		(28.60)	
33 OTHER PERSONAL SERVICES	50,000		50,000		50,000	
34 OTHER OPERATING EXPENSES	1,047,713		1,047,713		1,047,713	

SECTION 43
FORESTRY COMMISSION

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	ALLOC COUNTIES - RESTRICTED	1,095,000		1,095,000		1,095,000	
2	TOTAL III. STATE FORESTS	3,272,713		3,272,713		3,272,713	
3		(28.60)		(28.60)		(28.60)	
4							
5	IV. EDUCATION						
6	CLASSIFIED POSITIONS	190,000	190,000	190,000	190,000	190,000	190,000
7		(4.20)	(4.20)	(4.20)	(4.20)	(4.20)	(4.20)
8	OTHER PERSONAL SERVICES	5,000	5,000	5,000	5,000	5,000	5,000
9	OTHER OPERATING EXPENSES	29,925	29,925	29,925	29,925	29,925	29,925
10	TOTAL IV. EDUCATION	224,925	224,925	224,925	224,925	224,925	224,925
11		(4.20)	(4.20)	(4.20)	(4.20)	(4.20)	(4.20)
12							
13	V. EMPLOYEE BENEFITS						
14	EMPLOYER CONTRIBUTIONS	5,197,026	4,102,026	5,288,455	4,193,455	5,288,455	4,193,455
15	TOTAL V. EMPLOYEE BENEFITS	5,197,026	4,102,026	5,288,455	4,193,455	5,288,455	4,193,455
16							
17	TOTAL FORESTRY COMMISSION	29,486,119	15,343,846	30,306,119	15,863,846	30,306,119	15,863,846
18		(357.55)	(291.65)	(361.55)	(295.65)	(361.55)	(295.65)

SECTION 44
DEPARTMENT OF AGRICULTURE

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATIVE SERVICES						
2 COMMISSIONER OF AGRICULTURE	92,007	92,007	92,007	92,007	92,007	92,007
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	664,662	664,662	664,662	664,662	664,662	664,662
5	(14.00)	(14.00)	(14.00)	(14.00)	(14.00)	(14.00)
6 OTHER OPERATING EXPENSES	193,272	103,272	193,272	103,272	193,272	103,272
7 TOTAL I. ADMINISTRATIVE	949,941	859,941	949,941	859,941	949,941	859,941
8 SERVICES	(15.00)	(15.00)	(15.00)	(15.00)	(15.00)	(15.00)
9						
10 II. LABORATORY SERVICES						
11 CLASSIFIED POSITIONS	788,274	652,274				
12	(18.00)	(17.00)				
13 OTHER OPERATING EXPENSES	490,326	285,726				
14 TOTAL II. LABORATORY	1,278,600	938,000				
15 SERVICES	(18.00)	(17.00)				
16						
17 III. CONSUMER PROTECTION						
18 CLASSIFIED POSITIONS			1,912,105	1,054,587	1,912,105	1,054,587
19			(55.00)	(27.00)	(55.00)	(27.00)
20 OTHER PERSONAL SERVICES			19,035		19,035	
21 OTHER OPERATING EXPENSES			1,329,460	694,913	1,329,460	694,913
22 TOTAL III. CONSUMER			3,260,600	1,749,500	3,260,600	1,749,500
23 PROTECTION			(55.00)	(27.00)	(55.00)	(27.00)
24						
25 IV. CONSUMER SERVICES						
26 CLASSIFIED POSITIONS	1,123,831	402,313				
27	(37.00)	(10.00)				
28 OTHER PERSONAL SERVICES	19,035					
29 OTHER OPERATING EXPENSES	839,134	409,187				
30 TOTAL IV. CONSUMER SERVICES	1,982,000	811,500				
31	(37.00)	(10.00)				
32						
33 V. MARKETING SERVICES						
34 A. MARKETING & PROMOTIONS						

SECTION 44
DEPARTMENT OF AGRICULTURE

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	505,564	460,564	505,564	460,564	505,564	460,564
2		(16.51)	(16.51)	(16.51)	(16.51)	(16.51)	(16.51)
3	OTHER OPERATING EXPENSES	3,157,345	2,163,341	3,657,345	2,663,341	3,657,345	2,663,341
4	RENEWABLE ENERGY	350,000		350,000		350,000	
5	AGRIBUSINESS	750,000	750,000	750,000	750,000	750,000	750,000
6	TOTAL A. MARKETING & PROMOTIONS	4,762,909	3,373,905	5,262,909	3,873,905	5,262,909	3,873,905
7		(16.51)	(16.51)	(16.51)	(16.51)	(16.51)	(16.51)
8							
9	B. COMMODITY BOARDS						
10	CLASSIFIED POSITIONS	39,320		39,320		39,320	
11		(3.00)		(3.00)		(3.00)	
12	OTHER PERSONAL SERVICES	50,280		50,280		50,280	
13	OTHER OPERATING EXPENSES	1,759,680		1,759,680		1,759,680	
14	TOTAL B. COMMODITY BOARDS	1,849,280		1,849,280		1,849,280	
15		(3.00)		(3.00)		(3.00)	
16							
17	C. MARKET SERVICES						
18	CLASSIFIED POSITIONS	252,000		252,000		252,000	
19		(19.12)		(19.12)		(19.12)	
20	OTHER PERSONAL SERVICES	64,500		64,500		64,500	
21	OTHER OPERATING EXPENSES	877,900	300,000	877,900	300,000	877,900	300,000
22	TOTAL C. MARKET SERVICES	1,194,400	300,000	1,194,400	300,000	1,194,400	300,000
23		(19.12)		(19.12)		(19.12)	
24							
25	D. INSPECTION SERVICES						
26	CLASSIFIED POSITIONS	960,000		960,000		960,000	
27		(25.37)		(25.37)		(25.37)	
28	OTHER PERSONAL SERVICES	250,000		250,000		250,000	
29	OTHER OPERATING EXPENSES	621,200		921,200		921,200	
30	TOTAL D. INSPECTION SERVICES	1,831,200		2,131,200		2,131,200	
31		(25.37)		(25.37)		(25.37)	
32							
33	E. MARKET BULLETIN						
34	CLASSIFIED POSITIONS	48,000		48,000		48,000	

SECTION 44
DEPARTMENT OF AGRICULTURE

2016-2017

2015-2016

2016-2017

	APPROPRIATION		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(4.00)		(4.00)		(4.00)	
2 OTHER OPERATING EXPENSES	111,500		111,500		111,500	
3 TOTAL E. MARKET BULLETIN	159,500		159,500		159,500	
4	(4.00)		(4.00)		(4.00)	
5						
6 TOTAL V. MARKETING SERVICES	9,797,289	3,673,905	10,597,289	4,173,905	10,597,289	4,173,905
7	(68.00)	(16.51)	(68.00)	(16.51)	(68.00)	(16.51)
8						
9 VI. EMPLOYEE BENEFITS						
10 EMPLOYER CONTRIBUTIONS	1,915,337	826,991	1,915,337	826,991	1,915,337	826,991
11 TOTAL VI. EMPLOYEE BENEFITS	1,915,337	826,991	1,915,337	826,991	1,915,337	826,991
12						
13 TOTAL DEPARTMENT OF	15,923,167	7,110,337	16,723,167	7,610,337	16,723,167	7,610,337
14 AGRICULTURE	(138.00)	(58.51)	(138.00)	(58.51)	(138.00)	(58.51)

SECTION 45
CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. REGULATORY & PUBLIC SERVICE						
2	A. REGULATORY & PUB SERV-GEN						
3	CLASSIFIED POSITIONS	1,754,198	300,771	2,029,198	300,771	2,029,198	300,771
4		(51.00)	(13.00)	(51.00)	(13.00)	(51.00)	(13.00)
5	UNCLASSIFIED POSITIONS	742,274	204,905	742,274	204,905	742,274	204,905
6		(5.42)	(3.42)	(5.42)	(3.42)	(5.42)	(3.42)
7	OTHER PERSONAL SERVICES	314,204		389,204		389,204	
8	OTHER OPERATING EXPENSES	1,648,469		1,698,469		1,698,469	
9	TOTAL A. REGULATORY & PUB	4,459,145	505,676	4,859,145	505,676	4,859,145	505,676
10	SERV-GEN	(56.42)	(16.42)	(56.42)	(16.42)	(56.42)	(16.42)
11							
12	B. REGULATORY & PUB SERV-REST						
13	CLASSIFIED POSITIONS	292,279		308,881		308,881	
14		(10.00)		(10.00)		(10.00)	
15	UNCLASSIFIED POSITIONS	18,500		18,500		18,500	
16	OTHER PERSONAL SERVICES	271,800		221,800		221,800	
17	OTHER OPERATING EXPENSES	379,068		404,068		404,068	
18	TOTAL B. REGULATORY & PUB	961,647		953,249		953,249	
19	SERV-REST	(10.00)		(10.00)		(10.00)	
20							
21	TOTAL I. REGULATORY &	5,420,792	505,676	5,812,394	505,676	5,812,394	505,676
22	PUBLIC SERVICE	(66.42)	(16.42)	(66.42)	(16.42)	(66.42)	(16.42)
23							
24	II. LIVESTOCK - POULTRY HEALTH						
25	A. LIVESTOCK - POULTRY HLTH-GEN						
26	CLASSIFIED POSITIONS	1,083,667	961,811	1,083,667	961,811	1,083,667	961,811
27		(38.00)	(38.00)	(38.00)	(38.00)	(38.00)	(38.00)
28	NEW POSITION - PROGRAM			50,000	50,000	50,000	50,000
29	COORDINATOR II			(1.00)	(1.00)	(1.00)	(1.00)
30	NEW POSITION - LABORATORY			42,000	42,000	42,000	42,000
31	TECHNOLOGIST III			(1.00)	(1.00)	(1.00)	(1.00)
32	NEW POSITION - FIELD			84,000	84,000	84,000	84,000
33	SPECIALIST II			(2.00)	(2.00)	(2.00)	(2.00)
34	UNCLASSIFIED POSITIONS	984,470	984,470	1,034,470	984,470	1,034,470	984,470

SECTION 45
CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(7.33)	(7.33)	(7.33)	(7.33)	(7.33)	(7.33)
2 OTHER PERSONAL SERVICES	172,403		172,403		172,403	
3 OTHER OPERATING EXPENSES	948,960	273,706	1,459,248	783,994	1,459,248	783,994
4 TOTAL A. LIVESTOCK -	3,189,500	2,219,987	3,925,788	2,906,275	3,925,788	2,906,275
5 POULTRY HLTH-GEN	(45.33)	(45.33)	(49.33)	(49.33)	(49.33)	(49.33)
6						
7 B. LIVESTOCK - POULTRY HLTH-REST						
8 CLASSIFIED POSITIONS	846,915		826,915		826,915	
9	(21.00)		(21.00)		(21.00)	
10 UNCLASSIFIED POSITIONS	248,358		304,717		304,717	
11	(4.50)		(4.50)		(4.50)	
12 OTHER PERSONAL SERVICES	72,219		77,219		77,219	
13 OTHER OPERATING EXPENSES	833,553		792,053		792,053	
14 TOTAL B. LIVESTOCK -	2,001,045		2,000,904		2,000,904	
15 POULTRY HLTH-REST	(25.50)		(25.50)		(25.50)	
16						
17 TOTAL II. LIVESTOCK -	5,190,545	2,219,987	5,926,692	2,906,275	5,926,692	2,906,275
18 POULTRY HEALTH	(70.83)	(45.33)	(74.83)	(49.33)	(74.83)	(49.33)
19						
20 III. AGRICULTURAL RESEARCH						
21 CLASSIFIED POSITIONS	4,285,480	3,244,916	4,310,480	3,244,916	4,310,480	3,244,916
22	(154.42)	(112.99)	(154.42)	(112.99)	(154.42)	(112.99)
23 UNCLASSIFIED POSITIONS	10,253,573	7,436,133	11,312,723	7,436,133	11,312,723	7,436,133
24	(89.14)	(67.61)	(89.14)	(67.61)	(89.14)	(67.61)
25 OTHER PERSONAL SERVICES	1,166,714		1,066,714		1,066,714	
26 OTHER OPERATING EXPENSES	3,922,687	212,400	4,272,687	912,400	4,272,687	912,400
27 TOTAL III. AGRICULTURAL	19,628,454	10,893,449	20,962,604	11,593,449	20,962,604	11,593,449
28 RESEARCH	(243.56)	(180.60)	(243.56)	(180.60)	(243.56)	(180.60)
29						
30 IV. COOPERATIVE EXTENSION SERV						
31 CLASSIFIED POSITIONS	4,581,280	3,495,256	4,581,280	3,495,256	4,581,280	3,495,256
32	(166.04)	(95.54)	(164.04)	(93.54)	(164.04)	(93.54)
33 UNCLASSIFIED POSITIONS	12,003,611	7,544,226	12,217,406	7,544,226	12,217,406	7,544,226
34	(209.90)	(130.64)	(209.90)	(130.64)	(209.90)	(130.64)

SECTION 45
CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

2016-2017

2015-2016

2016-2017

APPROPRIATION

WAYS & MEANS

HOUSE

TOTAL FUNDS (1)

GENERAL FUNDS (2)

TOTAL FUNDS (3)

GENERAL FUNDS (4)

TOTAL FUNDS (5)

GENERAL FUNDS (6)

1	OTHER PERSONAL SERVICES	4,047,061	13,100	4,047,061	13,100	4,047,061	13,100
2	OTHER OPERATING EXPENSES	8,212,574	254,590	7,112,574	554,590	7,112,574	554,590
3	TOTAL IV. COOPERATIVE	28,844,526	11,307,172	27,958,321	11,607,172	27,958,321	11,607,172
4	EXTENSION SERV	(375.94)	(226.18)	(373.94)	(224.18)	(373.94)	(224.18)
5							
6	V. EMPLOYEE BENEFITS						
7	EMPLOYER CONTRIBUTIONS	14,962,037	9,635,408	15,572,249	9,699,120	15,572,249	9,699,120
8	TOTAL V. EMPLOYEE BENEFITS	14,962,037	9,635,408	15,572,249	9,699,120	15,572,249	9,699,120
9							
10	TOTAL CLEMSON UNIVERSITY -	74,046,354	34,561,692	76,232,260	36,311,692	76,232,260	36,311,692
11	PUBLIC SERVICE ACTIVITIES	(756.75)	(468.53)	(758.75)	(470.53)	(758.75)	(470.53)

SECTION 46

SOUTH CAROLINA STATE UNIVERSITY - PUBLIC SERVICE ACTIVITIES

2015-2016

2016-2017

2016-2017

APPROPRIATION

WAYS & MEANS

HOUSE

TOTAL FUNDS (1)

GENERAL FUNDS (2)

TOTAL FUNDS (3)

GENERAL FUNDS (4)

TOTAL FUNDS (5)

GENERAL FUNDS (6)

1	I. ADMINISTRATION					
2	CLASSIFIED POSITIONS	84,053	49,085	84,053	49,085	84,053 49,085
3		(4.00)	(1.75)	(4.00)	(1.75)	(4.00) (1.75)
4	UNCLASSIFIED POSITIONS	380,501	128,501	380,501	128,501	380,501 128,501
5		(5.00)	(1.25)	(5.00)	(1.25)	(5.00) (1.25)
6	OTHER PERSONAL SERVICES	73,787		73,787		73,787
7	OTHER OPERATING EXPENSES	504,635	95,106	504,635	95,106	504,635 95,106
8	TOTAL I. ADMINISTRATION	1,042,976	272,692	1,042,976	272,692	1,042,976 272,692
9		(9.00)	(3.00)	(9.00)	(3.00)	(9.00) (3.00)
10						
11	II. RESEARCH & EXTENSION					
12	CLASSIFIED POSITIONS	753,721	72,996	753,721	72,996	753,721 72,996
13		(16.00)	(1.00)	(12.00)	(1.00)	(12.00) (1.00)
14	UNCLASSIFIED POSITIONS	812,668	307,161	812,668	307,161	812,668 307,161
15		(29.00)	(5.00)	(28.00)	(5.00)	(28.00) (5.00)
16	OTHER PERSONAL SERVICES	350,143		350,143		350,143
17	OTHER OPERATING EXPENSES	3,648,019	2,223,644	3,648,019	2,223,644	3,648,019 2,223,644
18	TOTAL II. RESEARCH &	5,564,551	2,603,801	5,564,551	2,603,801	5,564,551 2,603,801
19	EXTENSION	(45.00)	(6.00)	(40.00)	(6.00)	(40.00) (6.00)
20						
21	III. EMPLOYEE BENEFITS					
22	EMPLOYER CONTRIBUTIONS	975,178	532,471	975,178	532,471	975,178 532,471
23	TOTAL III. EMPLOYEE BENEFITS	975,178	532,471	975,178	532,471	975,178 532,471
24						
25	TOTAL SOUTH CAROLINA STATE	7,582,705	3,408,964	7,582,705	3,408,964	7,582,705 3,408,964
26	UNIVERSITY - PUBLIC SERVICE	(54.00)	(9.00)	(49.00)	(9.00)	(49.00) (9.00)

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 EXECUTIVE DIRECTOR	129,877	129,877	129,877	129,877	129,877	129,877
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	2,447,185	1,399,030	2,447,185	1,399,030	2,447,185	1,399,030
5	(42.17)	(23.50)	(42.17)	(23.50)	(42.17)	(23.50)
6 UNCLASSIFIED POSITIONS	186,100	89,579	186,100	89,579	186,100	89,579
7	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
8 OTHER PERSONAL SERVICES	33,811		33,811		33,811	
9 OTHER OPERATING EXPENSES	327,742	60,956	327,742	60,956	327,742	60,956
10 ALLOC OTHER ENTITIES	50,000		50,000		50,000	
11 TOTAL I. ADMINISTRATION	3,174,715	1,679,442	3,174,715	1,679,442	3,174,715	1,679,442
12	(44.17)	(25.50)	(44.17)	(25.50)	(44.17)	(25.50)
13						
14 II. PROGRAMS AND SERVICES						
15 A. CONSERVATION EDUCATION						
16 1. OUTREACH PROGRAMS						
17 CLASSIFIED POSITIONS	500,434	444,593	607,026	551,185	607,026	551,185
18	(15.10)	(9.60)	(15.10)	(9.60)	(15.10)	(9.60)
19 UNCLASSIFIED POSITIONS	92,266		92,266		92,266	
20	(1.00)		(1.00)		(1.00)	
21 OTHER OPERATING EXPENSES	837,000	800,000	687,500	650,500	687,500	650,500
22 TOTAL 1. OUTREACH PROGRAMS	1,429,700	1,244,593	1,386,792	1,201,685	1,386,792	1,201,685
23	(16.10)	(9.60)	(16.10)	(9.60)	(16.10)	(9.60)
24						
25 2. MAGAZINE						
26 CLASSIFIED POSITIONS	268,379		268,379		268,379	
27	(4.15)		(4.15)		(4.15)	
28 OTHER OPERATING EXPENSES	608,507		608,507		608,507	
29 TOTAL 2. MAGAZINE	876,886		876,886		876,886	
30	(4.15)		(4.15)		(4.15)	
31						
32 3. WEB SVCS & TECHNOL. DEVEL.						
33 CLASSIFIED POSITIONS	1,253,218	538,472	1,253,218	538,472	1,253,218	538,472
34	(20.18)	(12.83)	(20.18)	(12.83)	(20.18)	(12.83)

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES	1,524,225	335,615	1,524,225	335,615	1,524,225	335,615
2	TOTAL 3. WEB SVCS &	2,777,443	874,087	2,777,443	874,087	2,777,443	874,087
3	TECHNOL. DEVEL.	(20.18)	(12.83)	(20.18)	(12.83)	(20.18)	(12.83)
4							
5	TOTAL A. CONSERVATION	5,084,029	2,118,680	5,041,121	2,075,772	5,041,121	2,075,772
6	EDUCATION	(40.43)	(22.43)	(40.43)	(22.43)	(40.43)	(22.43)
7							
8	B. TITLING & LICENSING SERVICES						
9	1. BOAT TITLING & REGISTRATION						
10	CLASSIFIED POSITIONS	844,327		844,327		844,327	
11		(25.00)		(25.00)		(25.00)	
12	OTHER PERSONAL SERVICES	60,000		60,000		60,000	
13	OTHER OPERATING EXPENSES	341,600		341,600		341,600	
14	TOTAL 1. BOAT TITLING &	1,245,927		1,245,927		1,245,927	
15	REGISTRATION	(25.00)		(25.00)		(25.00)	
16							
17	2. FISHING & HUNTING LICENSES						
18	CLASSIFIED POSITIONS	269,771		269,771		269,771	
19		(7.60)		(7.60)		(7.60)	
20	OTHER PERSONAL SERVICES	44,887		44,887		44,887	
21	OTHER OPERATING EXPENSES	756,730		756,730		756,730	
22	TOTAL 2. FISHING & HUNTING	1,071,388		1,071,388		1,071,388	
23	LICENSES	(7.60)		(7.60)		(7.60)	
24							
25	TOTAL B. TITLING &	2,317,315		2,317,315		2,317,315	
26	LICENSING SERVICES	(32.60)		(32.60)		(32.60)	
27							
28	C. REGIONAL PROJECTS						
29	1. BOATING ACCESS						
30	CLASSIFIED POSITIONS	451,842		457,942		457,942	
31		(6.50)		(6.50)		(6.50)	
32	OTHER PERSONAL SERVICES			14,225		14,225	
33	OTHER OPERATING EXPENSES	2,116,276		2,739,276		2,739,276	
34	TOTAL 1. BOATING ACCESS	2,568,118		3,211,443		3,211,443	

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(6.50)		(6.50)		(6.50)	
2						
3	2. COUNTY WATER RECREATION FUND					
4	OTHER OPERATING EXPENSES	263,000	263,000		263,000	
5	ALLOC MUNICIPALITIES -	435,000	435,000		435,000	
6	RESTRICTED					
7	ALLOC COUNTIES - RESTRICTED	75,000	75,000		75,000	
8	TOTAL 2. COUNTY WATER	773,000	773,000		773,000	
9	RECREATION FUND					
10						
11	3. COUNTY GAME & FISH FUND					
12	OTHER PERSONAL SERVICES	5,583	5,583		5,583	
13	OTHER OPERATING EXPENSES	325,000	325,000		325,000	
14	TOTAL 3. COUNTY GAME & FISH	330,583	330,583		330,583	
15	FUND					
16						
17	TOTAL C. REGIONAL PROJECTS	3,671,701	4,315,026		4,315,026	
18		(6.50)	(6.50)		(6.50)	
19						
20	D. WILDLIFE & FRESHWATER FISHERIES					
21	1. WILDLIFE-REGIONAL OPERATIONS					
22	CLASSIFIED POSITIONS	3,651,344	72,900	3,651,344	72,900	3,651,344
23		(96.95)	(3.00)	(96.95)	(3.00)	(96.95)
24	UNCLASSIFIED POSITIONS	94,686		94,686		94,686
25		(1.00)		(1.00)		(1.00)
26	OTHER PERSONAL SERVICES	710,442		710,442		710,442
27	OTHER OPERATING EXPENSES	8,182,136	74,398	8,182,136	74,398	8,182,136
28	TOTAL 1. WILDLIFE-REGIONAL	12,638,608	147,298	12,638,608	147,298	12,638,608
29	OPERATIONS	(97.95)	(3.00)	(97.95)	(3.00)	(97.95)
30						
31	2. WILDLIFE-STATEWIDE OPERATIONS					
32	CLASSIFIED POSITIONS	520,715		520,715		520,715
33		(15.00)		(15.00)		(15.00)
34	OTHER PERSONAL SERVICES	14,839		14,839		14,839

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES	1,473,118		1,473,118		1,473,118	
2	ALLOC OTHER ENTITIES	20,000		20,000		20,000	
3	TOTAL 2. WILDLIFE-STATEWIDE	2,028,672		2,028,672		2,028,672	
4	OPERATIONS	(15.00)		(15.00)		(15.00)	
5							
6	3. ENDANGERED SPECIES						
7	CLASSIFIED POSITIONS	450,371	19,968	450,371	19,968	450,371	19,968
8		(5.85)	(0.50)	(5.85)	(0.50)	(5.85)	(0.50)
9	OTHER PERSONAL SERVICES	200,664		200,664		200,664	
10	OTHER OPERATING EXPENSES	1,047,206	89,181	1,047,206	89,181	1,047,206	89,181
11	TOTAL 3. ENDANGERED SPECIES	1,698,241	109,149	1,698,241	109,149	1,698,241	109,149
12		(5.85)	(0.50)	(5.85)	(0.50)	(5.85)	(0.50)
13							
14	4. FISHERIES-REGIONAL OPERATIONS						
15	CLASSIFIED POSITIONS	1,293,423		1,293,423		1,293,423	
16		(34.32)		(34.32)		(34.32)	
17	OTHER PERSONAL SERVICES	845,538		845,538		845,538	
18	OTHER OPERATING EXPENSES	2,307,563		2,307,563		2,307,563	
19	TOTAL 4. FISHERIES-REGIONAL	4,446,524		4,446,524		4,446,524	
20	OPERATIONS	(34.32)		(34.32)		(34.32)	
21							
22	5. FISHERIES-HATCHERY OPERATIONS						
23	CLASSIFIED POSITIONS	1,620,589		1,620,589		1,620,589	
24		(29.00)		(29.00)		(29.00)	
25	OTHER PERSONAL SERVICES	419,527		419,527		419,527	
26	OTHER OPERATING EXPENSES	2,706,280	300,000	2,706,280	300,000	2,706,280	300,000
27	TOTAL 5. FISHERIES-HATCHERY	4,746,396	300,000	4,746,396	300,000	4,746,396	300,000
28	OPERATIONS	(29.00)		(29.00)		(29.00)	
29							
30	TOTAL D. WILDLIFE &	25,558,441	556,447	25,558,441	556,447	25,558,441	556,447
31	FRESHWATER FISHERIES	(182.12)	(3.50)	(182.12)	(3.50)	(182.12)	(3.50)
32							
33	E. LAW ENFORCEMENT						
34	1. CONSERVATION ENFORCEMENT						

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	11,517,149	8,474,166	11,792,482	8,749,499	11,792,482	8,749,499
2		(281.14)	(203.40)	(281.14)	(203.40)	(281.14)	(203.40)
3	OTHER PERSONAL SERVICES	287,388		287,388		287,388	
4	OTHER OPERATING EXPENSES	5,973,128	1,523,128	5,759,440	1,784,440	5,759,440	1,784,440
5	TOTAL 1. CONSERVATION	17,777,665	9,997,294	17,839,310	10,533,939	17,839,310	10,533,939
6	ENFORCEMENT	(281.14)	(203.40)	(281.14)	(203.40)	(281.14)	(203.40)
7							
8	2. BOATING SAFETY						
9	CLASSIFIED POSITIONS	785,493		785,493		785,493	
10		(18.00)		(18.00)		(18.00)	
11	UNCLASSIFIED POSITIONS	102,590		102,590		102,590	
12		(1.00)		(1.00)		(1.00)	
13	OTHER PERSONAL SERVICES	156,213		156,213		156,213	
14	OTHER OPERATING EXPENSES	2,408,157		2,408,157		2,408,157	
15	TOTAL 2. BOATING SAFETY	3,452,453		3,452,453		3,452,453	
16		(19.00)		(19.00)		(19.00)	
17							
18	3. HUNTER SAFETY						
19	CLASSIFIED POSITIONS	745,610		745,610		745,610	
20		(9.00)		(9.00)		(9.00)	
21	OTHER PERSONAL SERVICES	226,801		226,801		226,801	
22	OTHER OPERATING EXPENSES	2,454,619		2,454,619		2,454,619	
23	TOTAL 3. HUNTER SAFETY	3,427,030		3,427,030		3,427,030	
24		(9.00)		(9.00)		(9.00)	
25							
26	TOTAL E. LAW ENFORCEMENT	24,657,148	9,997,294	24,718,793	10,533,939	24,718,793	10,533,939
27		(309.14)	(203.40)	(309.14)	(203.40)	(309.14)	(203.40)
28							
29	F. MARINE RESOURCES						
30	1. MARINE CONSERVATION & MGMT						
31	CLASSIFIED POSITIONS	2,942,118	637,334	2,936,018	637,334	2,936,018	637,334
32		(65.44)	(11.52)	(65.44)	(11.52)	(65.44)	(11.52)
33	UNCLASSIFIED POSITIONS	173,022	62,676	173,022	62,676	173,022	62,676
34		(1.55)	(0.60)	(1.55)	(0.60)	(1.55)	(0.60)

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER PERSONAL SERVICES	930,604		916,379		916,379	
2	OTHER OPERATING EXPENSES	3,871,265		3,723,265		3,723,265	
3	ATLANTIC MARINE FISHERIES	34,980		34,980		34,980	
4	COMM						
5	TOTAL 1. MARINE	7,951,989	700,010	7,783,664	700,010	7,783,664	700,010
6	CONSERVATION & MGMT	(66.99)	(12.12)	(66.99)	(12.12)	(66.99)	(12.12)
7							
8	2. MARINE RESEARCH & MONITORING						
9	CLASSIFIED POSITIONS	1,139,617	416,867	1,139,617	416,867	1,139,617	416,867
10		(28.04)	(4.00)	(28.04)	(4.00)	(28.04)	(4.00)
11	UNCLASSIFIED POSITIONS	337,634	319,563	337,634	319,563	337,634	319,563
12		(6.45)	(3.90)	(6.45)	(3.90)	(6.45)	(3.90)
13	OTHER PERSONAL SERVICES	1,254,995		1,254,995		1,254,995	
14	OTHER OPERATING EXPENSES	2,358,172	137,044	2,358,172	137,044	2,358,172	137,044
15	TOTAL 2. MARINE RESEARCH &	5,090,418	873,474	5,090,418	873,474	5,090,418	873,474
16	MONITORING	(34.49)	(7.90)	(34.49)	(7.90)	(34.49)	(7.90)
17							
18	TOTAL F. MARINE RESOURCES	13,042,407	1,573,484	12,874,082	1,573,484	12,874,082	1,573,484
19		(101.48)	(20.02)	(101.48)	(20.02)	(101.48)	(20.02)
20							
21	G. LAND, WATER & CONSERVATION						
22	1. EARTH SCIENCE						
23	CLASSIFIED POSITIONS	1,263,469	954,579	1,263,469	954,579	1,263,469	954,579
24		(27.66)	(16.32)	(27.66)	(16.32)	(27.66)	(16.32)
25	UNCLASSIFIED POSITIONS	102,630	102,630	102,630	102,630	102,630	102,630
26		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
27	OTHER PERSONAL SERVICES	142,300		142,300		142,300	
28	OTHER OPERATING EXPENSES	1,121,209	415,357	1,121,209	415,357	1,121,209	415,357
29	TOTAL 1. EARTH SCIENCE	2,629,608	1,472,566	2,629,608	1,472,566	2,629,608	1,472,566
30		(28.66)	(17.32)	(28.66)	(17.32)	(28.66)	(17.32)
31							
32	2. CONSERVATION						
33	CLASSIFIED POSITIONS	299,265	203,028	299,265	203,028	299,265	203,028
34		(12.39)	(5.89)	(12.39)	(5.89)	(12.39)	(5.89)

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER PERSONAL SERVICES	89,000		89,000		89,000	
2	OTHER OPERATING EXPENSES	2,039,252	80,200	2,039,252	80,200	2,039,252	80,200
3	AID TO CONSERVATION	1,208,698	690,000	1,208,698	690,000	1,208,698	690,000
4	DISTRICTS						
5	TOTAL 2. CONSERVATION	3,636,215	973,228	3,636,215	973,228	3,636,215	973,228
6		(12.39)	(5.89)	(12.39)	(5.89)	(12.39)	(5.89)
7							
8	3. HERITAGE TRUST						
9	CLASSIFIED POSITIONS	424,190		424,190		424,190	
10		(7.71)		(7.71)		(7.71)	
11	NEW POSITION -			63,612		63,612	
12	ARCHAEOLOGIST II			(2.00)		(2.00)	
13	OTHER PERSONAL SERVICES	60,535		60,535		60,535	
14	OTHER OPERATING EXPENSES	949,343		1,011,343		1,011,343	
15	TOTAL 3. HERITAGE TRUST	1,434,068		1,559,680		1,559,680	
16		(7.71)		(9.71)		(9.71)	
17							
18	TOTAL G. LAND, WATER &	7,699,891	2,445,794	7,825,503	2,445,794	7,825,503	2,445,794
19	CONSERVATION	(48.76)	(23.21)	(50.76)	(23.21)	(50.76)	(23.21)
20							
21	TOTAL II. PROGRAMS AND	82,030,932	16,691,699	82,650,281	17,185,436	82,650,281	17,185,436
22	SERVICES	(721.03)	(272.56)	(723.03)	(272.56)	(723.03)	(272.56)
23							
24	III. EMPLOYEE BENEFITS						
25	EMPLOYER CONTRIBUTIONS	13,120,594	5,139,288	13,239,487	5,233,793	13,239,487	5,233,793
26	TOTAL III. EMPLOYEE BENEFITS	13,120,594	5,139,288	13,239,487	5,233,793	13,239,487	5,233,793
27							
28	TOTAL DEPARTMENT OF NATURAL	98,326,241	23,510,429	99,064,483	24,098,671	99,064,483	24,098,671
29	RESOURCES	(765.20)	(298.06)	(767.20)	(298.06)	(767.20)	(298.06)

SECTION 48
SEA GRANT CONSORTIUM

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 DIRECTOR	89,247	89,247	89,247	89,247	89,247	89,247
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	595,361	290,197	595,361	290,197	595,361	290,197
5	(13.00)	(6.26)	(13.00)	(6.26)	(13.00)	(6.26)
6 OTHER PERSONAL SERVICES	464,287		464,287		464,287	
7 OTHER OPERATING EXPENSES	511,882	100,873	551,882	140,873	551,882	140,873
8 ALLOC OTHER STATE AGENCIES	1,679,150		1,679,150		1,679,150	
9 ALLOC OTHER ENTITIES	1,504,866		1,504,866		1,504,866	
10 ALLOC PRIVATE SECTOR -	270,483		270,483		270,483	
11 REPORTABLE						
12 TOTAL I. ADMINISTRATION	5,115,276	480,317	5,155,276	520,317	5,155,276	520,317
13	(14.00)	(7.26)	(14.00)	(7.26)	(14.00)	(7.26)
14						
15 II. EMPLOYEE BENEFITS						
16 EMPLOYER CONTRIBUTIONS	328,605	131,564	328,605	131,564	328,605	131,564
17 TOTAL II. EMPLOYEE BENEFITS	328,605	131,564	328,605	131,564	328,605	131,564
18						
19 TOTAL SEA GRANT CONSORTIUM	5,443,881	611,881	5,483,881	651,881	5,483,881	651,881
20	(14.00)	(7.26)	(14.00)	(7.26)	(14.00)	(7.26)

SECTION 49
DEPARTMENT OF PARKS, RECREATION & TOURISM

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 A. EXECUTIVE OFFICES						
3 DIRECTOR	125,194	125,194	127,698	127,698	127,698	127,698
4	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5 CLASSIFIED POSITIONS	366,101	366,101	363,597	363,597	363,597	363,597
6	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)
7 UNCLASSIFIED POSITIONS	115,287	115,287	115,287	115,287	115,287	115,287
8	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
9 OTHER PERSONAL SERVICES	200,000	200,000	200,000	200,000	200,000	200,000
10 OTHER OPERATING EXPENSES	108,414	108,414	108,414	108,414	108,414	108,414
11 TOTAL A. EXECUTIVE OFFICES	914,996	914,996	914,996	914,996	914,996	914,996
12	(10.00)	(10.00)	(10.00)	(10.00)	(10.00)	(10.00)
13						
14 B. ADMINISTRATIVE SERVICES						
15 CLASSIFIED POSITIONS	1,235,197	1,210,197	1,235,197	1,210,197	1,235,197	1,210,197
16	(27.00)	(26.75)	(27.00)	(26.75)	(27.00)	(26.75)
17 OTHER PERSONAL SERVICES	54,000		54,000		54,000	
18 OTHER OPERATING EXPENSES	1,210,631	1,071,151	1,360,631	1,221,151	1,360,631	1,221,151
19 ALLOC MUNICIPALITIES -	1,806,000	500,000	1,306,000		1,306,000	
20 RESTRICTED						
21 ALLOC COUNTIES - RESTRICTED	1,514,500	500,000	1,014,500		1,014,500	
22 ALLOC OTHER STATE AGENCIES	478,600		478,600		478,600	
23 ALLOC OTHER ENTITIES	395,000		395,000		395,000	
24 FIRST IN GOLF	75,000		75,000		75,000	
25 SPORTS DEVELOPMENT FUND	50,000		50,000		50,000	
26 UNDISCOVERED SOUTH CAROLINA			500,000	500,000	500,000	500,000
27 GRANTS						
28 PARD GRANTS			500,000	500,000	500,000	500,000
29 TOTAL B. ADMINISTRATIVE	6,818,928	3,281,348	6,968,928	3,431,348	6,968,928	3,431,348
30 SERVICES	(27.00)	(26.75)	(27.00)	(26.75)	(27.00)	(26.75)
31						
32 TOTAL I. ADMINISTRATION	7,733,924	4,196,344	7,883,924	4,346,344	7,883,924	4,346,344
33	(37.00)	(36.75)	(37.00)	(36.75)	(37.00)	(36.75)
34						

SECTION 49
DEPARTMENT OF PARKS, RECREATION & TOURISM

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 II. PROGRAMS AND SERVICES						
2 A. TOURISM SALES & MARKETING						
3 CLASSIFIED POSITIONS	690,511	628,289	690,511	628,289	690,511	628,289
4	(11.00)	(11.00)	(11.00)	(11.00)	(11.00)	(11.00)
5 OTHER PERSONAL SERVICES	21,389		21,389		21,389	
6 OTHER OPERATING EXPENSES	110,189	88,800	110,189	88,800	110,189	88,800
7 REGIONAL PROMOTIONS	2,475,000	2,475,000	2,475,000	2,475,000	2,475,000	2,475,000
8 ADVERTISING	15,014,793	13,214,793	15,014,793	13,214,793	15,014,793	13,214,793
9 DESTINATION-SPECIFIC	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000
10 ADVERTISING						
11 SPORTS MARKETING GRANT	500,000	500,000	500,000	500,000	500,000	500,000
12 PROGRAM						
13 TOTAL A. TOURISM SALES &	32,811,882	30,906,882	32,811,882	30,906,882	32,811,882	30,906,882
14 MARKETING	(11.00)	(11.00)	(11.00)	(11.00)	(11.00)	(11.00)
15						
16 B. WELCOME CENTERS						
17 CLASSIFIED POSITIONS	1,193,088	1,093,088	1,600,317	1,093,088	1,600,317	1,093,088
18	(39.00)	(37.00)	(39.00)	(37.00)	(39.00)	(37.00)
19 NEW POSITION - PROGRAM			-		-	
20 COORDINATOR I			(1.00)		(1.00)	
21 NEW POSITION - ENG/ASSOC			-		-	
22 ENG III			(1.00)		(1.00)	
23 NEW POSITION - TRADES			-		-	
24 SPECIALIST II			(4.00)		(4.00)	
25 NEW POSITION - TRADES			-		-	
26 SPECIALIST IV			(9.00)		(9.00)	
27 NEW POSITION - TOURISM			50,886	50,886	50,886	50,886
28 COORDINATOR			(2.00)	(2.00)	(2.00)	(2.00)
29 OTHER PERSONAL SERVICES	175,000	175,000	625,000	175,000	625,000	175,000
30 OTHER OPERATING EXPENSES	3,976,200	111,200	2,930,211	111,200	2,930,211	111,200
31 TOTAL B. WELCOME CENTERS	5,344,288	1,379,288	5,206,414	1,430,174	5,206,414	1,430,174
32	(39.00)	(37.00)	(56.00)	(39.00)	(56.00)	(39.00)
33						
34 C. HERITAGE CORRIDOR						

SECTION 49
DEPARTMENT OF PARKS, RECREATION & TOURISM

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
2 OTHER OPERATING EXPENSES	20,000	20,000	20,000	20,000	20,000	20,000
3 TOTAL F. RESEARCH & POLICY	134,271	134,271	134,271	134,271	134,271	134,271
4 DEVELOPMENT	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
5						
6 G. STATE FILM OFFICE						
7 CLASSIFIED POSITIONS	127,872		127,872		127,872	
8	(2.00)		(2.00)		(2.00)	
9 OTHER PERSONAL SERVICES	50,000		50,000		50,000	
10 OTHER OPERATING EXPENSES	360,000		360,000		360,000	
11 ALLOC PRIVATE SECTOR	13,293,767		13,293,767		13,293,767	
12 TOTAL G. STATE FILM OFFICE	13,831,639		13,831,639		13,831,639	
13	(2.00)		(2.00)		(2.00)	
14						
15 TOTAL II. PROGRAMS AND	79,354,439	35,477,391	79,334,946	35,528,277	79,334,946	35,528,277
16 SERVICES	(339.00)	(148.25)	(361.00)	(150.25)	(361.00)	(150.25)
17						
18 III. EMPLOYEE BENEFITS						
19 EMPLOYER CONTRIBUTIONS	6,816,414	3,119,069	7,165,372	3,238,406	7,165,372	3,238,406
20 TOTAL III. EMPLOYEE BENEFITS	6,816,414	3,119,069	7,165,372	3,238,406	7,165,372	3,238,406
21						
22 TOTAL DEPARTMENT OF PARKS,	93,904,777	42,792,804	94,384,242	43,113,027	94,384,242	43,113,027
23 RECREATION & TOURISM	(376.00)	(185.00)	(398.00)	(187.00)	(398.00)	(187.00)

SECTION 50
DEPARTMENT OF COMMERCE

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION & SUPPORT						
2	A. OFFICE OF SECRETARY						
3	DIRECTOR	169,146	169,146	172,529	172,529	172,529	172,529
4		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5	CLASSIFIED POSITIONS	313,494	313,494	310,111	310,111	310,111	310,111
6		(5.00)	(5.00)	(4.00)	(4.00)	(4.00)	(4.00)
7	UNCLASSIFIED POSITIONS	145,000	145,000	145,000	145,000	145,000	145,000
8		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
9	OTHER OPERATING EXPENSES	153,000	153,000	153,000	153,000	153,000	153,000
10	TOTAL A. OFFICE OF SECRETARY	780,640	780,640	780,640	780,640	780,640	780,640
11		(7.00)	(7.00)	(6.00)	(6.00)	(6.00)	(6.00)
12							
13	B. FINANCIAL SERVICES						
14	CLASSIFIED POSITIONS	430,000	430,000	430,000	430,000	430,000	430,000
15		(7.21)	(7.21)	(7.21)	(7.21)	(7.21)	(7.21)
16	OTHER PERSONAL SERVICES	5,000	5,000	5,000	5,000	5,000	5,000
17	OTHER OPERATING EXPENSES	440,000	190,000	440,000	190,000	440,000	190,000
18	TOTAL B. FINANCIAL SERVICES	875,000	625,000	875,000	625,000	875,000	625,000
19		(7.21)	(7.21)	(7.21)	(7.21)	(7.21)	(7.21)
20							
21	C. INFORMATION TECHNOLOGY						
22	CLASSIFIED POSITIONS	250,000	175,000	250,000	175,000	250,000	175,000
23		(4.00)	(2.50)	(4.00)	(2.50)	(4.00)	(2.50)
24	OTHER OPERATING EXPENSES	180,000	126,000	180,000	126,000	180,000	126,000
25	TOTAL C. INFORMATION	430,000	301,000	430,000	301,000	430,000	301,000
26	TECHNOLOGY	(4.00)	(2.50)	(4.00)	(2.50)	(4.00)	(2.50)
27							
28	TOTAL I. ADMINISTRATION & SUPPORT	2,085,640	1,706,640	2,085,640	1,706,640	2,085,640	1,706,640
29		(18.21)	(16.71)	(17.21)	(15.71)	(17.21)	(15.71)
30							
31	II. PROGRAMS AND SERVICES						
32	A. GLOBAL BUSINESS DEVELOPMENT						
33	CLASSIFIED POSITIONS	883,000	800,500	883,000	800,500	883,000	800,500
34		(18.00)	(17.00)	(17.00)	(16.00)	(17.00)	(16.00)

SECTION 50
DEPARTMENT OF COMMERCE

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	BUS. DEVEL. MKTG.	750,000	750,000	750,000	750,000	750,000	750,000
2	SC MANUFACTURING EXTENSION	932,049	932,049	1,432,049	1,432,049	1,432,049	1,432,049
3	PARTNERSHIP						
4	TOTAL D. MKTG,	2,587,049	2,587,049	3,087,049	3,087,049	3,087,049	3,087,049
5	COMMUNICATIONS & RESEARCH	(14.00)	(14.00)	(14.00)	(14.00)	(14.00)	(14.00)
6							
7	E. GRANT PROGRAMS						
8	1. COORD. COUNCIL ECO. DEVELOP						
9	CLASSIFIED POSITIONS	395,000		395,000		395,000	
10		(7.00)		(7.00)		(7.00)	
11	UNCLASSIFIED POSITIONS	118,750		118,750		118,750	
12		(1.00)		(1.00)		(1.00)	
13	OTHER PERSONAL SERVICES	31,250		31,250		31,250	
14	OTHER OPERATING EXPENSES	175,000		175,000		175,000	
15	ALLOC MUNICIPALITIES -	4,000,000		4,000,000		4,000,000	
16	RESTRICTED						
17	ALLOC COUNTIES - RESTRICTED	36,266,000		46,266,000		46,266,000	
18	CLOSING FUND	8,000,000	8,000,000	15,000,000	15,000,000	15,000,000	15,000,000
19	TOTAL 1. COORD. COUNCIL	48,986,000	8,000,000	65,986,000	15,000,000	65,986,000	15,000,000
20	ECO. DEVELOP	(8.00)		(8.00)		(8.00)	
21							
22	2. COMMUNITY GRANTS						
23	CLASSIFIED POSITIONS	628,036	188,036	628,036	188,036	628,036	188,036
24		(10.89)	(3.00)	(10.89)	(3.00)	(10.89)	(3.00)
25	OTHER PERSONAL SERVICES	50,000	25,000	50,000	25,000	50,000	25,000
26	OTHER OPERATING EXPENSES	250,000		330,000	80,000	330,000	80,000
27	ALLOC MUNICIPALITIES -	14,850,000		14,850,000		14,850,000	
28	RESTRICTED						
29	ALLOC COUNTIES - RESTRICTED	4,469,015		4,469,015		4,469,015	
30	TOTAL 2. COMMUNITY GRANTS	20,247,051	213,036	20,327,051	293,036	20,327,051	293,036
31		(10.89)	(3.00)	(10.89)	(3.00)	(10.89)	(3.00)
32							
33	TOTAL E. GRANT PROGRAMS	69,233,051	8,213,036	86,313,051	15,293,036	86,313,051	15,293,036
34		(18.89)	(3.00)	(18.89)	(3.00)	(18.89)	(3.00)

SECTION 50
DEPARTMENT OF COMMERCE

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1						
2	F. REGIONAL EDUCATION CENTERS					
3	CLASSIFIED POSITIONS		190,000	150,000	190,000	150,000
4		(12.00)	(13.00)	(1.00)	(13.00)	(1.00)
5	OTHER OPERATING EXPENSES	1,000,000	500,000	750,000	300,000	750,000
6	TOTAL F. REGIONAL EDUCATION	1,000,000	500,000	940,000	450,000	940,000
7	CENTERS	(12.00)	(13.00)	(1.00)	(13.00)	(1.00)
8						
9	G. INNOVATION/EMERGING INDUSTRIES					
10	CLASSIFIED POSITIONS	92,500	92,500	92,500	92,500	92,500
11		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
12	OTHER PERSONAL SERVICES	20,000	20,000	20,000	20,000	20,000
13	OTHER OPERATING EXPENSES	106,500	106,500	106,500	106,500	106,500
14	TOTAL G.	219,000	219,000	219,000	219,000	219,000
15	INNOVATION/EMERGING INDUSTR	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
16						
17	TOTAL II. PROGRAMS AND	86,751,165	24,110,650	104,921,165	31,990,650	104,921,165
18	SERVICES	(79.89)	(44.80)	(80.89)	(45.80)	(80.89)
19						
20	III. EMPLOYEE BENEFITS					
21	EMPLOYER CONTRIBUTIONS	1,727,323	1,190,323	1,787,323	1,240,323	1,787,323
22	TOTAL III. EMPLOYEE BENEFITS	1,727,323	1,190,323	1,787,323	1,240,323	1,240,323
23						
24	TOTAL DEPARTMENT OF COMMERCE	90,564,128	27,007,613	108,794,128	34,937,613	108,794,128
25		(98.10)	(61.51)	(98.10)	(61.51)	(61.51)

SECTION 51
JOBS-ECONOMIC DEVELOPMENT AUTHORITY

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	EXECUTIVE DIRECTOR	110,000		110,000		110,000	
3		(1.00)		(1.00)		(1.00)	
4	OTHER PERSONAL SERVICES	60,000		60,000		60,000	
5	OTHER OPERATING EXPENSES	200,500		200,500		200,500	
6	TOTAL I. ADMINISTRATION	370,500		370,500		370,500	
7		(1.00)		(1.00)		(1.00)	
8							
9	II. EMPLOYEE BENEFITS						
10	EMPLOYER CONTRIBUTIONS	52,650		52,650		52,650	
11	TOTAL II. EMPLOYEE BENEFITS	52,650		52,650		52,650	
12							
13	TOTAL JOBS-ECONOMIC	423,150		423,150		423,150	
14	DEVELOPMENT AUTHORITY	(1.00)		(1.00)		(1.00)	

SECTION 52
PATRIOTS POINT DEVELOPMENT AUTHORITY

2016-2017

2015-2016

2016-2017

		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. NAVAL & MARITIME MUSEUM						
2	EXECUTIVE DIRECTOR	107,000		107,000		107,000	
3		(1.00)		(1.00)		(1.00)	
4	CLASSIFIED POSITIONS	3,412,000		3,412,000		3,412,000	
5		(84.00)		(84.00)		(84.00)	
6	OTHER PERSONAL SERVICES	704,000		704,000		704,000	
7	OTHER OPERATING EXPENSES	8,039,012		8,039,012		8,039,012	
8	INTEREST - LOAN NOTE	174,000		174,000		174,000	
9	TOTAL I. NAVAL & MARITIME	12,436,012		12,436,012		12,436,012	
10	MUSEUM	(85.00)		(85.00)		(85.00)	
11							
12	II. EMPLOYEE BENEFITS						
13	EMPLOYER CONTRIBUTIONS	1,400,000		1,400,000		1,400,000	
14	TOTAL II. EMPLOYEE BENEFITS	1,400,000		1,400,000		1,400,000	
15							
16	TOTAL PATRIOTS POINT	13,836,012		13,836,012		13,836,012	
17	DEVELOPMENT AUTHORITY	(85.00)		(85.00)		(85.00)	

SECTION 53
S.C. CONSERVATION BANK

2016-2017

2015-2016

2016-2017

	APPROPRIATION		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
I. ADMINISTRATION						
CLASSIFIED POSITIONS	221,055		221,055		221,055	
	(3.00)		(3.00)		(3.00)	
OTHER OPERATING EXPENSES	223,528		223,528		223,528	
CONSERVATION BANK TRUST	14,492,556		9,492,556		9,492,556	
TOTAL I. ADMINISTRATION	14,937,139		9,937,139		9,937,139	
	(3.00)		(3.00)		(3.00)	
II. EMPLOYEE BENEFITS						
EMPLOYER CONTRIBUTIONS	62,861		62,861		62,861	
TOTAL II. EMPLOYEE BENEFITS	62,861		62,861		62,861	
TOTAL S.C. CONSERVATION BANK	15,000,000		10,000,000		10,000,000	
	(3.00)		(3.00)		(3.00)	

SECTION 54
RURAL INFRASTRUCTURE AUTHORITY

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	DIRECTOR	119,600		125,580		125,580	
3		(1.00)		(1.00)		(1.00)	
4	CLASSIFIED POSITIONS	175,400		169,420		169,420	
5		(3.00)		(3.00)		(3.00)	
6	OTHER PERSONAL SERVICES	5,000		5,000		5,000	
7	OTHER OPERATING EXPENSES	150,000		150,000		150,000	
8	TOTAL I. ADMINISTRATION	450,000		450,000		450,000	
9		(4.00)		(4.00)		(4.00)	
10							
11	II. SC RURAL INFRASTRUCTURE AUTHORITY						
12	RURAL INFRASTRUCTURE FUND	25,055,079	5,055,079	26,550,000	6,550,000	26,550,000	6,550,000
13	STATEWIDE WATER AND SEWER					4,250,000	4,250,000
14	FUND						
15	TOTAL II. SC RURAL	25,055,079	5,055,079	26,550,000	6,550,000	30,800,000	10,800,000
16	INFRASTRUCTURE AUTHORITY						
17							
18	III. OFFICE OF LOCAL GOVERNMENT						
19	CLASSIFIED POSITIONS	340,000		340,000		340,000	
20		(6.00)		(6.00)		(6.00)	
21	OTHER PERSONAL SERVICES	10,000		10,000		10,000	
22	OTHER OPERATING EXPENSES	250,000		250,000		250,000	
23	LOANS	5,341,800	4,641,800	5,341,800	4,641,800	5,341,800	4,641,800
24	TOTAL III. OFFICE OF LOCAL	5,941,800	4,641,800	5,941,800	4,641,800	5,941,800	4,641,800
25	GOVERNMENT	(6.00)		(6.00)		(6.00)	
26							
27	IV. EMPLOYEE BENEFITS						
28	EMPLOYER CONTRIBUTIONS	219,000		219,000		219,000	
29	TOTAL IV. EMPLOYEE BENEFITS	219,000		219,000		219,000	
30							
31	TOTAL RURAL INFRASTRUCTURE	31,665,879	9,696,879	33,160,800	11,191,800	37,410,800	15,441,800
32	AUTHORITY	(10.00)		(10.00)		(10.00)	

SECTION 57
JUDICIAL DEPARTMENT

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. THE COURT						
2 A. SUPREME COURT						
3 CHIEF JUSTICE	151,317	151,317	151,317	151,317	151,317	151,317
4	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5 ASSOCIATE JUSTICE	576,444	576,444	576,444	576,444	576,444	576,444
6	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
7 TAXABLE SUBSISTENCE	2,500	2,500	19,500	19,500	19,500	19,500
8 UNCLASSIFIED POSITIONS	2,541,015	2,391,000	2,541,015	2,391,000	2,541,015	2,391,000
9	(51.47)	(48.47)	(51.47)	(48.47)	(51.47)	(48.47)
10 OTHER PERSONAL SERVICES	45,000	45,000	45,000	45,000	45,000	45,000
11 OTHER OPERATING EXPENSES	1,324,000	424,000	1,324,000	424,000	1,324,000	424,000
12 TOTAL A. SUPREME COURT	4,640,276	3,590,261	4,657,276	3,607,261	4,657,276	3,607,261
13	(56.47)	(53.47)	(56.47)	(53.47)	(56.47)	(53.47)
14						
15 B. BOARD OF LAW EXAMINERS						
16 UNCLASSIFIED POSITIONS	89,248		89,248		89,248	
17	(1.00)		(1.00)		(1.00)	
18 OTHER PERSONAL SERVICES	156,600		156,600		156,600	
19 OTHER OPERATING EXPENSES	588,182		588,182		588,182	
20 TOTAL B. BOARD OF LAW	834,030		834,030		834,030	
21 EXAMINERS	(1.00)		(1.00)		(1.00)	
22						
23 C. OFFICE OF DISCIPLINARY COUNSEL						
24 UNCLASSIFIED POSITIONS	915,766		915,766		915,766	
25	(14.00)		(14.00)		(14.00)	
26 OTHER OPERATING EXPENSES	125,000		125,000		125,000	
27 TOTAL C. OFFICE OF	1,040,766		1,040,766		1,040,766	
28 DISCIPLINARY COUNSEL	(14.00)		(14.00)		(14.00)	
29						
30 D. COMMISSION ON CONDUCT						
31 UNCLASSIFIED POSITIONS	390,238		390,238		390,238	
32	(8.00)		(8.00)		(8.00)	
33 OTHER PERSONAL SERVICES	3,000		3,000		3,000	
34 OTHER OPERATING EXPENSES	87,000		87,000		87,000	

SECTION 57
JUDICIAL DEPARTMENT

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL D. COMMISSION ON	480,238		480,238		480,238	
2	CONDUCT	(8.00)		(8.00)		(8.00)	
3							
4	TOTAL I. THE COURT	6,995,310	3,590,261	7,012,310	3,607,261	7,012,310	3,607,261
5		(79.47)	(53.47)	(79.47)	(53.47)	(79.47)	(53.47)
6							
7	II. COURT OF APPEALS						
8	CHIEF APPEALS COURT JUDGE	142,670	142,670	142,670	142,670	142,670	142,670
9		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
10	ASSOCIATE APPEALS COURT	1,124,064	1,124,064	1,124,064	1,124,064	1,124,064	1,124,064
11	JUDGE	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)
12	TAXABLE SUBSISTENCE	20,000	20,000	62,000	62,000	62,000	62,000
13	UNCLASSIFIED POSITIONS	2,686,615	2,536,600	2,686,615	2,536,600	2,686,615	2,536,600
14		(59.00)	(56.00)	(59.00)	(56.00)	(59.00)	(56.00)
15	OTHER PERSONAL SERVICES	45,000	45,000	45,000	45,000	45,000	45,000
16	OTHER OPERATING EXPENSES	610,000	310,000	610,000	310,000	610,000	310,000
17	TOTAL II. COURT OF APPEALS	4,628,349	4,178,334	4,670,349	4,220,334	4,670,349	4,220,334
18		(68.00)	(65.00)	(68.00)	(65.00)	(68.00)	(65.00)
19							
20	III. CIRCUIT COURT						
21	CIRCUIT COURT JUDGE	6,576,829	6,576,829	6,576,829	6,576,829	6,576,829	6,576,829
22		(49.00)	(49.00)	(49.00)	(49.00)	(49.00)	(49.00)
23	TAXABLE SUBSISTENCE	140,000	140,000	328,000	328,000	328,000	328,000
24	NEW POSITION - CIRCUIT					410,715	410,715
25	COURT JUDGE					(3.00)	(3.00)
26	UNCLASSIFIED POSITIONS	5,499,038	3,025,291	5,499,038	3,025,291	5,499,038	3,025,291
27		(170.00)	(101.00)	(170.00)	(101.00)	(170.00)	(101.00)
28	NEW POSITION - COURT					135,915	135,915
29	REPORTER I					(3.00)	(3.00)
30	NEW POSITION - LAW CLERK					138,420	138,420
31						(3.00)	(3.00)
32	NEW POSITION -					89,652	89,652
33	ADMINISTRATIVE ASSISTANT					(3.00)	(3.00)
34	OTHER PERSONAL SERVICES	11,000	1,000	11,000	1,000	11,000	1,000

SECTION 57
JUDICIAL DEPARTMENT

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES	1,265,058	1,065,058	1,265,058	1,065,058	1,334,058	1,134,058
2	REACTIVATED JUDGES	575,000		575,000		575,000	
3	DIFFERENTIAL						
4	TOTAL III. CIRCUIT COURT	14,066,925	10,808,178	14,254,925	10,996,178	15,098,627	11,839,880
5		(219.00)	(150.00)	(219.00)	(150.00)	(231.00)	(162.00)
6							
7	IV. FAMILY COURT						
8	FAMILY COURT JUDGE	7,731,516	7,731,516	7,731,516	7,731,516	7,998,120	7,998,120
9		(58.00)	(58.00)	(58.00)	(58.00)	(60.00)	(60.00)
10	TAXABLE SUBSISTENCE	160,000	160,000	413,000	413,000	413,000	413,000
11	UNCLASSIFIED POSITIONS	4,068,559	4,068,559	4,068,559	4,068,559	3,801,955	3,801,955
12		(127.00)	(127.00)	(127.00)	(127.00)	(125.00)	(125.00)
13	OTHER PERSONAL SERVICES	1,000	1,000	1,000	1,000	1,000	1,000
14	OTHER OPERATING EXPENSES	1,117,058	917,058	1,117,058	917,058	1,117,058	917,058
15	TOTAL IV. FAMILY COURT	13,078,133	12,878,133	13,331,133	13,131,133	13,331,133	13,131,133
16		(185.00)	(185.00)	(185.00)	(185.00)	(185.00)	(185.00)
17							
18	V. ADMINISTRATION						
19	A. COURT ADMINISTRATION						
20	UNCLASSIFIED POSITIONS	1,025,095		1,025,095		1,025,095	
21		(20.00)		(20.00)		(20.00)	
22	OTHER OPERATING EXPENSES	275,000		275,000		275,000	
23	STATE COURT IMPROVEMENT X	369,835		369,835		369,835	
24	TRAINING						
25	STATE COURT IMPROVEMENT X	150,000		150,000		150,000	
26	DATA SHARE						
27	STATE COURT IMPROVEMENT XI	315,558		315,558		315,558	
28	TRAINING						
29	TOTAL A. COURT	2,135,488		2,135,488		2,135,488	
30	ADMINISTRATION	(20.00)		(20.00)		(20.00)	
31							
32	B. FINANCE & PERSONNEL						
33	UNCLASSIFIED POSITIONS	1,037,034		1,037,034		1,037,034	
34		(20.00)		(20.00)		(20.00)	

SECTION 57
JUDICIAL DEPARTMENT

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES	280,000		280,000		280,000	
2	TOTAL B. FINANCE & PERSONNEL	1,317,034		1,317,034		1,317,034	
3		(20.00)		(20.00)		(20.00)	
4							
5	C. INFORMATION TECHNOLOGY						
6	UNCLASSIFIED POSITIONS	3,074,970		3,074,970		3,074,970	
7		(40.00)		(40.00)		(40.00)	
8	OTHER OPERATING EXPENSES	5,172,000	1,212,000	5,172,000	1,212,000	5,172,000	1,212,000
9	CASE MANAGEMENT TECH SUPPORT	2,163,000		2,163,000		2,163,000	
10	TOTAL C. INFORMATION	10,409,970	1,212,000	10,409,970	1,212,000	10,409,970	1,212,000
11	TECHNOLOGY	(40.00)		(40.00)		(40.00)	
12							
13	TOTAL V. ADMINISTRATION	13,862,492	1,212,000	13,862,492	1,212,000	13,862,492	1,212,000
14		(80.00)		(80.00)		(80.00)	
15							
16	VI. JUDICIAL COMMITMENT						
17	JUDICIAL COMMITMENT	375,000		375,000		375,000	
18	TOTAL VI. JUDICIAL	375,000		375,000		375,000	
19	COMMITMENT						
20							
21	VII. LANGUAGE INTERPRETERS						
22	OTHER OPERATING EXPENSES	170,000	90,000	270,000	190,000	270,000	190,000
23	TOTAL VII. LANGUAGE	170,000	90,000	270,000	190,000	270,000	190,000
24	INTERPRETERS						
25							
26	VIII. EMPLOYEE BENEFITS						
27	EMPLOYER CONTRIBUTIONS	17,324,138	14,410,048	17,324,138	14,410,048	17,725,382	14,811,292
28	TOTAL VIII. EMPLOYEE	17,324,138	14,410,048	17,324,138	14,410,048	17,725,382	14,811,292
29	BENEFITS						
30							
31	TOTAL JUDICIAL DEPARTMENT	70,500,347	47,166,954	71,100,347	47,766,954	72,345,293	49,011,900
32		(631.47)	(453.47)	(631.47)	(453.47)	(643.47)	(465.47)

SECTION 58
ADMINISTRATIVE LAW COURT

2016-2017

2015-2016

2016-2017

	APPROPRIATION		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
I. ADMINISTRATION						
CHIEF JUDGE	120,799	120,799	120,799	120,799	120,799	120,799
	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
ASSOCIATE JUDGE	536,886	536,886	536,886	536,886	536,886	536,886
	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)
UNCLASSIFIED POSITIONS	1,503,973	752,973	1,503,973	752,973	1,503,973	752,973
	(38.00)	(12.50)	(38.00)	(13.50)	(38.00)	(13.50)
OTHER OPERATING EXPENSES	841,363	355,840	900,673	415,150	900,673	415,150
TOTAL I. ADMINISTRATION	3,003,021	1,766,498	3,062,331	1,825,808	3,062,331	1,825,808
	(44.00)	(18.50)	(44.00)	(19.50)	(44.00)	(19.50)
II. EMPLOYEE BENEFITS						
EMPLOYER CONTRIBUTIONS	867,526	633,809	875,650	633,809	875,650	633,809
TOTAL II. EMPLOYEE BENEFITS	867,526	633,809	875,650	633,809	875,650	633,809
TOTAL ADMINISTRATIVE LAW COURT	3,870,547	2,400,307	3,937,981	2,459,617	3,937,981	2,459,617
	(44.00)	(18.50)	(44.00)	(19.50)	(44.00)	(19.50)

SECTION 59
ATTORNEY GENERAL'S OFFICE

2016-2017

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. STATE LITIGATION						
2 ATTORNEY GENERAL	92,007	92,007	92,007	92,007	92,007	92,007
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	6,753,468	4,533,110	8,159,037	5,588,679	8,159,037	5,588,679
5	(203.25)	(94.05)	(203.25)	(94.05)	(203.25)	(94.05)
6 NEW POSITION - ATTORNEY III			572,000	572,000	572,000	572,000
7			(8.00)	(8.00)	(8.00)	(8.00)
8 NEW POSITION - INVESTIGATOR			58,000	58,000	58,000	58,000
9 IV			(1.00)	(1.00)	(1.00)	(1.00)
10 UNCLASSIFIED POSITIONS	125,000		125,000		125,000	
11	(1.00)		(1.00)		(1.00)	
12 OTHER PERSONAL SERVICES	765,010	25,000	785,010	25,000	785,010	25,000
13 OTHER OPERATING EXPENSES	13,477,461	77,378	14,887,461	77,378	14,887,461	77,378
14 TOTAL I. STATE LITIGATION	21,212,946	4,727,495	24,678,515	6,413,064	24,678,515	6,413,064
15	(205.25)	(95.05)	(214.25)	(104.05)	(214.25)	(104.05)
16						
17 II. EMPLOYEE BENEFITS						
18 EMPLOYER CONTRIBUTIONS	2,090,182	1,195,339	2,462,182	1,447,339	2,462,182	1,447,339
19 TOTAL II. EMPLOYEE BENEFITS	2,090,182	1,195,339	2,462,182	1,447,339	2,462,182	1,447,339
20						
21 TOTAL ATTORNEY GENERAL'S	23,303,128	5,922,834	27,140,697	7,860,403	27,140,697	7,860,403
22 OFFICE	(205.25)	(95.05)	(214.25)	(104.05)	(214.25)	(104.05)

SECTION 60
PROSECUTION COORDINATION COMMISSION

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	EXECUTIVE DIRECTOR	109,450	109,450	114,923	114,923	114,923	114,923
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	UNCLASSIFIED POSITIONS	319,077	319,077	313,604	313,604	313,604	313,604
5		(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)
6	OTHER PERSONAL SERVICES	99,550	2,400	99,550	2,400	99,550	2,400
7	OTHER OPERATING EXPENSES	352,550	131,109	352,550	131,109	352,550	131,109
8	TOTAL I. ADMINISTRATION	880,627	562,036	880,627	562,036	880,627	562,036
9		(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
10							
11	II. OFFICES OF CIRCUIT SOLICITORS						
12	CIRCUIT SOLICITOR	2,190,480	2,190,480	2,190,480	2,190,480	2,190,480	2,190,480
13		(16.00)	(16.00)	(16.00)	(16.00)	(16.00)	(16.00)
14	UNCLASSIFIED POSITIONS	577,270	577,270	577,270	577,270	577,270	577,270
15		(16.00)	(16.00)	(16.00)	(16.00)	(16.00)	(16.00)
16	OTHER OPERATING EXPENSES	96,000	96,000	96,000	96,000	96,000	96,000
17	JUDICIAL CIRCUIT STATE	5,872,002	5,872,002	5,872,002	5,872,002	5,872,002	5,872,002
18	SUPPORT						
19	RICHLAND COUNTY DRUG COURT	56,436	56,436	56,436	56,436	56,436	56,436
20	KERSHAW COUNTY DRUG COURT	52,965	52,965	52,965	52,965	52,965	52,965
21	SALUDA CNTY DRUG COURT	38,000	38,000	38,000	38,000	38,000	38,000
22	DRUG COURT FUNDING	2,800,000		2,800,000		2,800,000	
23	FEE FOR MOTIONS	450,000		450,000		450,000	
24	LAW ENFORCEMENT FUNDING	4,000,000		4,000,000		4,000,000	
25	DUI PROSECUTION	1,179,041	1,179,041	1,179,041	1,179,041	1,179,041	1,179,041
26	COURT FEES	300,000		300,000		300,000	
27	CONDITIONAL DISCHARGE FEE -	225,000		225,000		225,000	
28	GENERAL SESSIONS						
29	CONDITIONAL DISCHARGE FEE -	175,000		200,000		200,000	
30	MAGISTRATE						
31	CONDITIONAL DISCHARGE FEE -	100,000		175,000		175,000	
32	MUNICIPALITY						
33	CRIMINAL DOMESTIC VIOLENCE	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
34	PROSECUTOR						

SECTION 61
COMMISSION ON INDIGENT DEFENSE

2016-2017

2015-2016

2016-2017

APPROPRIATION

WAYS & MEANS

HOUSE

TOTAL
FUNDS
(1)

GENERAL
FUNDS
(2)

TOTAL
FUNDS
(3)

GENERAL
FUNDS
(4)

TOTAL
FUNDS
(5)

GENERAL
FUNDS
(6)

1	TOTAL III. OFFICE OF	15,215,908	11,042,856	21,528,456	17,355,404	21,528,456	17,355,404
2	CIRCUIT PUBLIC DEFENDER	(32.00)	(32.00)	(32.00)	(32.00)	(32.00)	(32.00)
3							
4	IV. DEATH PENALTY TRIAL DIVISION						
5	UNCLASSIFIED POSITIONS	296,000		296,000		296,000	
6		(5.00)		(5.00)		(5.00)	
7	OTHER OPERATING EXPENSES	115,200		115,200		115,200	
8	TOTAL IV. DEATH PENALTY	411,200		411,200		411,200	
9	TRIAL DIVISION	(5.00)		(5.00)		(5.00)	
10							
11	V. EMPLOYEE BENEFITS						
12	EMPLOYER CONTRIBUTIONS	2,077,080	1,988,280	2,157,080	1,988,280	2,157,080	1,988,280
13	TOTAL V. EMPLOYEE BENEFITS	2,077,080	1,988,280	2,157,080	1,988,280	2,157,080	1,988,280
14							
15	TOTAL COMMISSION ON	35,288,710	21,366,838	43,615,582	29,693,710	43,615,582	29,693,710
16	INDIGENT DEFENSE	(69.50)	(64.00)	(69.50)	(64.00)	(69.50)	(64.00)

SECTION 62
STATE LAW ENFORCEMENT DIVISION

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 CHIEF	161,356	161,356	169,424	169,424	169,424	169,424
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	2,082,908	2,033,908	2,099,840	2,050,840	2,099,840	2,050,840
5	(42.00)	(39.00)	(42.00)	(39.00)	(42.00)	(39.00)
6 OTHER PERSONAL SERVICES	270,000	5,000	291,000	205,000	291,000	205,000
7 OTHER OPERATING EXPENSES	619,082	130,240	566,867	78,025	566,867	78,025
8 TOTAL I. ADMINISTRATION	3,133,346	2,330,504	3,127,131	2,503,289	3,127,131	2,503,289
9	(43.00)	(40.00)	(43.00)	(40.00)	(43.00)	(40.00)
10						
11 II. PROGRAMS AND SERVICES						
12 A. INVESTIGATIVE SERVICES						
13 CLASSIFIED POSITIONS	12,188,027	11,416,757	12,264,578	11,318,308	12,264,578	11,318,308
14	(213.95)	(196.95)	(209.95)	(192.95)	(209.95)	(192.95)
15 OTHER PERSONAL SERVICES	576,110	400,765	565,622	402,070	565,622	402,070
16 OTHER OPERATING EXPENSES	7,833,250	1,096,000	10,747,995	4,010,745	10,747,995	4,010,745
17 AGENT OPERATIONS	92,625	92,625	92,625	92,625	92,625	92,625
18 METH LAB CLEAN UP	1,500,000	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000
19 TOTAL A. INVESTIGATIVE	22,190,012	14,506,147	24,670,820	16,823,748	24,670,820	16,823,748
20 SERVICES	(213.95)	(196.95)	(209.95)	(192.95)	(209.95)	(192.95)
21						
22 B. FORENSIC SERVICES						
23 CLASSIFIED POSITIONS	5,589,610	5,054,910	5,893,763	5,349,063	5,893,763	5,349,063
24	(110.80)	(98.00)	(113.80)	(101.00)	(113.80)	(101.00)
25 OTHER PERSONAL SERVICES	1,449,702	174,702	1,432,862	177,862	1,432,862	177,862
26 OTHER OPERATING EXPENSES	4,011,819	494,904	4,535,516	1,018,601	4,535,516	1,018,601
27 CASE SERVICES	6,000	6,000	3,000	3,000	3,000	3,000
28 DNA DATABASE PROGRAM	370,000		370,000		370,000	
29 BREATHTESTING SITE	250,000		250,000		250,000	
30 VIDEOTAPING						
31 IMPLIED CONSENT	89,855	89,855	89,855	89,855	89,855	89,855
32 TOTAL B. FORENSIC SERVICES	11,766,986	5,820,371	12,574,996	6,638,381	12,574,996	6,638,381
33	(110.80)	(98.00)	(113.80)	(101.00)	(113.80)	(101.00)
34						

SECTION 62
STATE LAW ENFORCEMENT DIVISION

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	C. DATA CENTER						
2	CLASSIFIED POSITIONS	2,131,503	2,131,503	2,056,503	2,056,503	2,056,503	2,056,503
3		(53.60)	(53.60)	(53.60)	(53.60)	(53.60)	(53.60)
4	OTHER PERSONAL SERVICES	280,601	96,601	216,601	11,601	216,601	11,601
5	OTHER OPERATING EXPENSES	5,541,567	40,580	6,089,817	888,830	6,089,817	888,830
6	TOTAL C. DATA CENTER	7,953,671	2,268,684	8,362,921	2,956,934	8,362,921	2,956,934
7		(53.60)	(53.60)	(53.60)	(53.60)	(53.60)	(53.60)
8							
9	D. REGULATORY						
10	CLASSIFIED POSITIONS	1,850,495	757,897	1,855,472	786,874	1,855,472	786,874
11		(40.00)	(15.00)	(41.00)	(16.00)	(41.00)	(16.00)
12	OTHER PERSONAL SERVICES	747,427	194,112	767,427	194,112	767,427	194,112
13	OTHER OPERATING EXPENSES	1,563,670	172,640	1,481,080	117,550	1,481,080	117,550
14	TOTAL D. REGULATORY	4,161,592	1,124,649	4,103,979	1,098,536	4,103,979	1,098,536
15		(40.00)	(15.00)	(41.00)	(16.00)	(41.00)	(16.00)
16							
17	E. HOMELAND SECURITY						
18	CLASSIFIED POSITIONS	255,016	124,996	278,716	124,996	278,716	124,996
19		(3.65)	(1.85)	(3.65)	(1.85)	(3.65)	(1.85)
20	OTHER PERSONAL SERVICES	544,183	8,841	532,276	8,841	532,276	8,841
21	OTHER OPERATING EXPENSES	819,652	30,800	804,502	15,650	804,502	15,650
22	ALLOC MUNICIPALITIES -	1,614,177		1,614,177		1,614,177	
23	RESTRICTED						
24	ALLOC COUNTIES - RESTRICTED	6,488,493		5,267,213		5,267,213	
25	ALLOC OTHER STATE AGENCIES	4,332,180		5,553,460		5,553,460	
26	ALLOC OTHER ENTITIES	1,000,000		1,000,000		1,000,000	
27	TOTAL E. HOMELAND SECURITY	15,053,701	164,637	15,050,344	149,487	15,050,344	149,487
28		(3.65)	(1.85)	(3.65)	(1.85)	(3.65)	(1.85)
29							
30	F. CJIS/FUSION CENTER						
31	CLASSIFIED POSITIONS	4,046,401	2,965,877	4,074,345	3,043,821	4,074,345	3,043,821
32		(81.00)	(51.00)	(82.00)	(52.00)	(82.00)	(52.00)
33	OTHER PERSONAL SERVICES	1,000,311	57,629	1,000,311	57,629	1,000,311	57,629
34	OTHER OPERATING EXPENSES	3,279,272	337,077	3,159,995	217,800	3,159,995	217,800

SECTION 62
STATE LAW ENFORCEMENT DIVISION

2016-2017

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	AMBER ALERT	58,795	58,795	58,795	58,795	58,795	58,795
2	TOTAL F. CJIS/FUSION CENTER	8,384,779	3,419,378	8,293,446	3,378,045	8,293,446	3,378,045
3		(81.00)	(51.00)	(82.00)	(52.00)	(82.00)	(52.00)
4							
5	G. COUNTER-TERRORISM						
6	CLASSIFIED POSITIONS	3,290,454	3,247,454	3,337,454	3,287,454	3,337,454	3,287,454
7		(58.00)	(57.00)	(58.00)	(57.00)	(58.00)	(57.00)
8	OTHER PERSONAL SERVICES	303,391	214,391	333,391	244,391	333,391	244,391
9	OTHER OPERATING EXPENSES	3,460,827	467,940	3,716,037	423,150	3,716,037	423,150
10	TOTAL G. COUNTER-TERRORISM	7,054,672	3,929,785	7,386,882	3,954,995	7,386,882	3,954,995
11		(58.00)	(57.00)	(58.00)	(57.00)	(58.00)	(57.00)
12							
13	TOTAL II. PROGRAMS AND SERVICES	76,565,413	31,233,651	80,443,388	35,000,126	80,443,388	35,000,126
14		(561.00)	(473.40)	(562.00)	(474.40)	(562.00)	(474.40)
15							
16	III. EMPLOYEE BENEFITS						
17	EMPLOYER CONTRIBUTIONS	12,269,965	9,856,524	12,457,205	9,976,264	12,457,205	9,976,264
18	TOTAL III. EMPLOYEE BENEFITS	12,269,965	9,856,524	12,457,205	9,976,264	12,457,205	9,976,264
19							
20	IV. NON-RECURRING APPROPRIATIONS						
21	AFIS UPGRADE			2,000,000		2,000,000	
22	TOTAL IV. NON-RECURRING APPROPRIATIONS			2,000,000		2,000,000	
23							
24							
25	TOTAL STATE LAW ENFORCEMENT DIVISION	91,968,724	43,420,679	98,027,724	47,479,679	98,027,724	47,479,679
26		(604.00)	(513.40)	(605.00)	(514.40)	(605.00)	(514.40)

SECTION 63
DEPARTMENT OF PUBLIC SAFETY

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER PERSONAL SERVICES	375,123	25,000	375,123	25,000	375,123	25,000
2	OTHER OPERATING EXPENSES	3,183,475		3,183,475		3,183,475	
3	TOTAL B. STATE TRANSPORT	9,726,558	2,073,145	9,726,558	2,073,145	9,726,558	2,073,145
4	POLICE	(148.01)	(46.90)	(148.01)	(46.90)	(148.01)	(46.90)
5							
6	C. BUREAU OF PROTECTIVE SERVICES						
7	CLASSIFIED POSITIONS	2,672,615	1,672,017	2,672,615	1,672,017	2,672,615	1,672,017
8		(93.00)	(55.00)	(93.00)	(55.00)	(93.00)	(55.00)
9	OTHER PERSONAL SERVICES	62,402		62,402		62,402	
10	OTHER OPERATING EXPENSES	25,870		25,870		25,870	
11	TOTAL C. BUREAU OF	2,760,887	1,672,017	2,760,887	1,672,017	2,760,887	1,672,017
12	PROTECTIVE SERVICES	(93.00)	(55.00)	(93.00)	(55.00)	(93.00)	(55.00)
13							
14	D. HALL OF FAME						
15	CLASSIFIED POSITIONS	137,000		137,000		137,000	
16		(3.00)		(3.00)		(3.00)	
17	OTHER OPERATING EXPENSES	126,000		126,000		126,000	
18	TOTAL D. HALL OF FAME	263,000		263,000		263,000	
19		(3.00)		(3.00)		(3.00)	
20							
21	E. SAFETY AND GRANTS						
22	CLASSIFIED POSITIONS	1,906,214	508,490	1,906,214	508,490	1,906,214	508,490
23		(38.58)	(6.40)	(38.58)	(6.40)	(38.58)	(6.40)
24	OTHER PERSONAL SERVICES	491,780	3,000	571,780	3,000	571,780	3,000
25	OTHER OPERATING EXPENSES	7,027,179	31,819	8,027,179	31,819	8,027,179	31,819
26	ALLOC MUNICIPALITIES -	3,396,800		3,896,800		3,896,800	
27	RESTRICTED						
28	ALLOC COUNTIES - RESTRICTED	4,295,153		4,585,153		4,585,153	
29	ALLOC OTHER STATE AGENCIES	4,666,000		5,566,000		5,566,000	
30	ALLOC OTHER ENTITIES	7,715,000		14,915,000		14,915,000	
31	LOCAL LAW ENFORCEMENT GRANTS	300,000	300,000	300,000	300,000	300,000	300,000
32	BODY CAMERAS	2,400,000	2,400,000				
33	TOTAL E. SAFETY AND GRANTS	32,198,126	3,243,309	39,768,126	843,309	39,768,126	843,309
34		(38.58)	(6.40)	(38.58)	(6.40)	(38.58)	(6.40)

SECTION 63
DEPARTMENT OF PUBLIC SAFETY

2016-2017

2015-2016

2016-2017

	APPROPRIATION		WAYS & MEANS		HOUSE	
	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
	(1)	(2)	(3)	(4)	(5)	(6)
1						
2	123,578,144	54,795,586	131,148,144	52,395,586	131,148,144	52,395,586
3	(1,432.29)	(1,139.60)	(1,432.29)	(1,139.60)	(1,432.29)	(1,139.60)
4						
5	III. EMPLOYEE BENEFITS					
6	EMPLOYER CONTRIBUTIONS	22,699,981	28,722,827	22,699,981	28,722,827	22,699,981
7	TOTAL III. EMPLOYEE BENEFITS	22,699,981	28,722,827	22,699,981	28,722,827	22,699,981
8						
9	TOTAL DEPARTMENT OF PUBLIC	81,489,262	168,647,852	79,089,262	168,647,852	79,089,262
10	SAFETY	(1,216.80)	(1,521.00)	(1,216.80)	(1,521.00)	(1,216.80)

SECTION 64
LAW ENFORCEMENT TRAINING COUNCIL

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 EXECUTIVE DIRECTOR	100,152		102,155		102,155	
3	(1.00)		(1.00)		(1.00)	
4 CLASSIFIED POSITIONS	2,377,779		2,375,776		2,375,776	
5	(59.00)		(59.00)		(59.00)	
6 OTHER PERSONAL SERVICES	47,000		47,000		47,000	
7 OTHER OPERATING EXPENSES	1,917,646	327,336	1,917,646	327,336	1,917,646	327,336
8 ETV - STATE & LOCAL	140,000	140,000	140,000	140,000	140,000	140,000
9 TRAINING OF LAW ENFORCE						
10 TOTAL I. ADMINISTRATION	4,582,577	467,336	4,582,577	467,336	4,582,577	467,336
11	(60.00)		(60.00)		(60.00)	
12						
13 II. TRAINING						
14 CLASSIFIED POSITIONS	2,734,522		2,734,522		2,734,522	
15	(64.25)		(64.25)		(64.25)	
16 OTHER PERSONAL SERVICES	212,988		212,988		212,988	
17 OTHER OPERATING EXPENSES	4,192,505	300,000	7,592,505	3,700,000	7,592,505	3,700,000
18 TOTAL II. TRAINING	7,140,015	300,000	10,540,015	3,700,000	10,540,015	3,700,000
19	(64.25)		(64.25)		(64.25)	
20						
21 III. EMPLOYEE BENEFITS						
22 EMPLOYER CONTRIBUTIONS	1,596,200	1,456	1,596,200	1,456	1,596,200	1,456
23 TOTAL III. EMPLOYEE BENEFITS	1,596,200	1,456	1,596,200	1,456	1,596,200	1,456
24						
25 TOTAL LAW ENFORCEMENT	13,318,792	768,792	16,718,792	4,168,792	16,718,792	4,168,792
26 TRAINING COUNCIL	(124.25)		(124.25)		(124.25)	

SECTION 65
DEPARTMENT OF CORRECTIONS

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. INTERNAL ADMIN & SUPPORT						
2	COMMISSIONER/S	157,977	157,977	161,137	161,137	161,137	161,137
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	9,474,613	8,769,952	9,503,453	8,766,792	9,503,453	8,766,792
5		(146.00)	(132.40)	(145.00)	(131.40)	(145.00)	(131.40)
6	UNCLASSIFIED POSITIONS	453,741	453,741	453,741	453,741	453,741	453,741
7		(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
8	OTHER PERSONAL SERVICES	425,102	337,893	425,102	337,893	425,102	337,893
9	OTHER OPERATING EXPENSES	5,102,500	4,000,000	5,600,200	4,000,000	5,600,200	4,000,000
10	TOTAL I. INTERNAL ADMIN & SUPPORT	15,613,933	13,719,563	16,143,633	13,719,563	16,143,633	13,719,563
11		(150.00)	(136.40)	(149.00)	(135.40)	(149.00)	(135.40)
12							
13	II. PROGRAMS AND SERVICES						
14	A. HOUSING, CARE, SECURITY, AND SUPERVISION						
15	CLASSIFIED POSITIONS	181,244,074	178,871,272	189,277,063	186,904,261	189,277,063	186,904,261
16		(5,768.13)	(5,634.32)	(5,659.13)	(5,589.76)	(5,659.13)	(5,589.76)
17	UNCLASSIFIED POSITIONS	526,271	526,271	526,271	526,271	526,271	526,271
18		(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
19	OTHER PERSONAL SERVICES	4,420,272	3,829,903	4,420,272	3,829,903	4,420,272	3,829,903
20	OTHER OPERATING EXPENSES	93,458,260	75,931,960	93,458,260	75,931,960	93,458,260	75,931,960
21	CASE SERVICES	18,339,233	15,289,233	18,339,233	15,289,233	18,339,233	15,289,233
22	TOTAL A. HOUSING, CARE, SECURITY, AND SUPERVISION	297,988,110	274,448,639	306,021,099	282,481,628	306,021,099	282,481,628
23		(5,771.13)	(5,637.32)	(5,662.13)	(5,592.76)	(5,662.13)	(5,592.76)
24							
25	B. QUOTA ELIMINATION						
26	B. QUOTA ELIMINATION	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
28							
29	C. WORK & VOCATIONAL ACTIVITIES						
30	CLASSIFIED POSITIONS	6,325,607	552,915	6,325,607	552,915	6,325,607	552,915
31		(142.52)	(25.00)	(134.52)	(23.00)	(134.52)	(23.00)
32	OTHER PERSONAL SERVICES	9,902,681	351,131	9,902,681	351,131	9,902,681	351,131
33	OTHER OPERATING EXPENSES	15,218,845	357,638	15,218,845	357,638	15,218,845	357,638
34	TOTAL C. WORK & VOCATIONAL	31,447,133	1,261,684	31,447,133	1,261,684	31,447,133	1,261,684

SECTION 65
DEPARTMENT OF CORRECTIONS

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	ACTIVITIES	(142.52)	(25.00)	(134.52)	(23.00)	(134.52)	(23.00)
2							
3	D. PALMETTO UNIFIED SCH DIST 1						
4	CLASSIFIED POSITIONS	1,240,841	1,128,341	1,240,841	1,128,341	1,240,841	1,128,341
5		(21.85)	(14.00)	(17.85)	(13.20)	(17.85)	(13.20)
6	UNCLASSIFIED POSITIONS	3,290,000	1,800,000	3,290,000	1,800,000	3,290,000	1,800,000
7		(55.49)	(25.16)	(51.49)	(24.01)	(51.49)	(24.01)
8	OTHER PERSONAL SERVICES	1,862,794	650,000	1,862,794	650,000	1,862,794	650,000
9	OTHER OPERATING EXPENSES	1,890,238	70,190	1,890,238	70,190	1,890,238	70,190
10	TOTAL D. PALMETTO UNIFIED	8,283,873	3,648,531	8,283,873	3,648,531	8,283,873	3,648,531
11	SCH DIST 1	(77.34)	(39.16)	(69.34)	(37.21)	(69.34)	(37.21)
12							
13	E. INDIVIDUAL GROWTH & MOTIVATION						
14	CLASSIFIED POSITIONS	2,816,237	2,816,237	2,816,237	2,816,237	2,816,237	2,816,237
15		(76.00)	(76.00)	(76.00)	(76.00)	(76.00)	(76.00)
16	OTHER PERSONAL SERVICES	692,157	545,907	692,157	545,907	692,157	545,907
17	OTHER OPERATING EXPENSES	433,497	84,747	433,497	84,747	433,497	84,747
18	TOTAL E. INDIVIDUAL GROWTH	3,941,891	3,446,891	3,941,891	3,446,891	3,941,891	3,446,891
19	& MOTIVATION	(76.00)	(76.00)	(76.00)	(76.00)	(76.00)	(76.00)
20							
21	F. PENAL FACILITY INSPECTION SERVICE						
22	CLASSIFIED POSITIONS	107,968	107,968	107,968	107,968	107,968	107,968
23		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
24	OTHER OPERATING EXPENSES	6,000	6,000	6,000	6,000	6,000	6,000
25	TOTAL F. PENAL FACILITY	113,968	113,968	113,968	113,968	113,968	113,968
26	INSPECTION SERVICE	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
27							
28	TOTAL II. PROGRAMS AND	343,742,695	284,887,433	351,775,684	292,920,422	351,775,684	292,920,422
29	SERVICES	(6,068.99)	(5,779.48)	(5,943.99)	(5,730.97)	(5,943.99)	(5,730.97)
30							
31	III. EMPLOYEE BENEFITS						
32	EMPLOYER CONTRIBUTIONS	92,314,307	87,771,903	95,962,102	91,405,224	95,962,102	91,405,224
33	TOTAL III. EMPLOYEE BENEFITS	92,314,307	87,771,903	95,962,102	91,405,224	95,962,102	91,405,224
34							

SECTION 66
DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	EXECUTIVE DIRECTOR	98,120	98,120	124,647	124,647	124,647	124,647
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	1,503,000	885,169	2,387,100	917,269	2,387,100	917,269
5		(32.00)	(18.00)	(53.00)	(19.00)	(53.00)	(19.00)
6	UNCLASSIFIED POSITIONS	90,788	90,788	90,788	90,788	90,788	90,788
7		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
8	OTHER PERSONAL SERVICES	117,596	85,000	117,596	85,000	117,596	85,000
9	OTHER OPERATING EXPENSES	158,182		323,182		323,182	
10	TOTAL I. ADMINISTRATION	1,967,686	1,159,077	3,043,313	1,217,704	3,043,313	1,217,704
11		(34.00)	(20.00)	(55.00)	(21.00)	(55.00)	(21.00)
12							
13	II. PROGRAMS AND SERVICES						
14	A. OFFENDER PROGRAM						
15	1. OFFENDER SUPERVISION						
16	CLASSIFIED POSITIONS	24,893,654	10,494,394	22,195,225	16,113,992	22,195,225	16,113,992
17		(577.00)	(299.00)	(554.00)	(405.00)	(554.00)	(405.00)
18	UNCLASSIFIED POSITIONS	188,960	188,960	171,960	171,960	171,960	171,960
19		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
20	OTHER PERSONAL SERVICES	261,422	38,370	261,422	38,370	261,422	38,370
21	OTHER OPERATING EXPENSES	10,349,940	580,844	8,839,940	580,844	8,839,940	580,844
22	CASE SERVICES	32,425		32,425		32,425	
23	TOTAL 1. OFFENDER	35,726,401	11,302,568	33,199,419	18,603,613	33,199,419	18,603,613
24	SUPERVISION	(579.00)	(301.00)	(556.00)	(407.00)	(556.00)	(407.00)
25							
26	2. SEX OFFENDER MONITORING						
27	CLASSIFIED POSITIONS	2,245,473	2,245,473	2,245,473	2,245,473	2,245,473	2,245,473
28		(54.00)	(54.00)	(54.00)	(54.00)	(54.00)	(54.00)
29	OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000	10,000	10,000
30	OTHER OPERATING EXPENSES	595,001	295,001	785,001	775,001	785,001	775,001
31	EMPLOYER CONTRIBUTIONS	737,552	737,552	737,552	737,552	737,552	737,552
32	TOTAL 2. SEX OFFENDER	3,588,026	3,288,026	3,778,026	3,768,026	3,778,026	3,768,026
33	MONITORING	(54.00)	(54.00)	(54.00)	(54.00)	(54.00)	(54.00)
34							

SECTION 66
DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 3. SENTENCING REFORM						
2 CLASSIFIED POSITIONS	1,765,618	1,765,618	1,765,618	1,765,618	1,765,618	1,765,618
3	(52.00)	(52.00)	(52.00)	(52.00)	(52.00)	(52.00)
4 OTHER PERSONAL SERVICES	20,000	20,000	20,000	20,000	20,000	20,000
5 OTHER OPERATING EXPENSES	1,206,784	1,206,784	1,206,784	1,206,784	1,206,784	1,206,784
6 CASE SERVICES	340,000	340,000	340,000	340,000	340,000	340,000
7 TOTAL 3. SENTENCING REFORM	3,332,402	3,332,402	3,332,402	3,332,402	3,332,402	3,332,402
8	(52.00)	(52.00)	(52.00)	(52.00)	(52.00)	(52.00)
9						
10 TOTAL A. OFFENDER PROGRAM	42,646,829	17,922,996	40,309,847	25,704,041	40,309,847	25,704,041
11	(685.00)	(407.00)	(662.00)	(513.00)	(662.00)	(513.00)
12						
13 B. RE-ENTRY PROGRAMS						
14 CLASSIFIED POSITIONS	300,000		300,000		300,000	
15	(6.00)		(6.00)		(6.00)	
16 OTHER PERSONAL SERVICES	320,000		320,000		320,000	
17 OTHER OPERATING EXPENSES	225,000		540,000		540,000	
18 CASE SERVICES	10,000		10,000		10,000	
19 TOTAL B. RE-ENTRY PROGRAMS	855,000		1,170,000		1,170,000	
20	(6.00)		(6.00)		(6.00)	
21						
22 C. PAROLE BOARD OPERATIONS						
23 PROBATION, PAROLE & PARDON	155,230	155,230	155,230	155,230	155,230	155,230
24 BOARD						
25 CLASSIFIED POSITIONS	877,863	403,274	895,450	403,274	895,450	403,274
26	(20.00)	(9.00)	(21.00)	(9.00)	(21.00)	(9.00)
27 OTHER PERSONAL SERVICES	59,853		59,853		59,853	
28 OTHER OPERATING EXPENSES	67,132		97,132		97,132	
29 CASE SERVICES	45,000		45,000		45,000	
30 TOTAL C. PAROLE BOARD	1,205,078	558,504	1,252,665	558,504	1,252,665	558,504
31 OPERATIONS	(20.00)	(9.00)	(21.00)	(9.00)	(21.00)	(9.00)
32						
33 TOTAL II. PROGRAMS AND	44,706,907	18,481,500	42,732,512	26,262,545	42,732,512	26,262,545
34 SERVICES	(711.00)	(416.00)	(689.00)	(522.00)	(689.00)	(522.00)

SECTION 66
DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES

2015-2016

2016-2017

2016-2017

APPROPRIATION

WAYS & MEANS

HOUSE

TOTAL
FUNDS
(1)

GENERAL
FUNDS
(2)

TOTAL
FUNDS
(3)

GENERAL
FUNDS
(4)

TOTAL
FUNDS
(5)

GENERAL
FUNDS
(6)

1

2

III. EMPLOYEE BENEFITS

3

TOTAL III. EMPLOYEE BENEFITS

11,015,893

5,652,078

9,016,943

6,218,128

9,016,943

6,218,128

4

5

TOTAL DEPARTMENT OF

57,690,486

25,292,655

54,792,768

33,698,377

54,792,768

33,698,377

6

PROBATION, PAROLE & PARDON

(745.00)

(436.00)

(744.00)

(543.00)

(744.00)

(543.00)

SECTION 67
DEPARTMENT OF JUVENILE JUSTICE

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL A. COMMUNITY SERVICES	17,509,704	15,984,770	18,857,494	15,979,770	18,857,494	15,979,770
2		(376.18)	(376.18)	(395.58)	(394.58)	(395.58)	(394.58)
3							
4	B. LONGTERM FACILITIES						
5	CLASSIFIED POSITIONS	12,951,098	12,726,919	11,875,098	11,580,919	11,875,098	11,580,919
6		(542.00)	(530.00)	(408.00)	(396.00)	(408.00)	(396.00)
7	UNCLASSIFIED POSITIONS	108,708	108,708	108,708	108,708	108,708	108,708
8		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
9	OTHER PERSONAL SERVICES	636,210	636,210	886,210	886,210	886,210	886,210
10	OTHER OPERATING EXPENSES	5,379,808	4,046,343	5,857,830	4,581,343	5,857,830	4,581,343
11	CASE SERVICES	2,516	2,516	2,516	2,516	2,516	2,516
12	TOTAL B. LONGTERM FACILITIES	19,078,340	17,520,696	18,730,362	17,159,696	18,730,362	17,159,696
13		(543.00)	(531.00)	(409.00)	(397.00)	(409.00)	(397.00)
14							
15	C. RECEPTION & EVALUATION CENTER						
16	CLASSIFIED POSITIONS	7,506,917	6,211,690	7,146,417	5,711,190	7,146,417	5,711,190
17		(227.95)	(173.00)	(242.90)	(194.00)	(242.90)	(194.00)
18	OTHER PERSONAL SERVICES	545,039	436,470	460,289	346,470	460,289	346,470
19	OTHER OPERATING EXPENSES	1,008,462	581,335	993,462	981,335	993,462	981,335
20	CASE SERVICES	10,945	4,945	5,695	4,945	5,695	4,945
21	TOTAL C. RECEPTION & EVALUATION CENTER	9,071,363	7,234,440	8,605,863	7,043,940	8,605,863	7,043,940
22		(227.95)	(173.00)	(242.90)	(194.00)	(242.90)	(194.00)
23							
24	D. COUNTY SERV-DETENTION CENTER						
25	CLASSIFIED POSITIONS	3,255,623	794,701	3,307,123	946,201	3,307,123	946,201
26		(107.00)	(20.00)	(119.35)	(26.50)	(119.35)	(26.50)
27	OTHER PERSONAL SERVICES	163,269		163,269		163,269	
28	OTHER OPERATING EXPENSES	281,364		141,364		141,364	
29	CASE SERVICES	13,184		13,184		13,184	
30	TOTAL D. COUNTY SERV-DETENTION CENTER	3,713,440	794,701	3,624,940	946,201	3,624,940	946,201
31		(107.00)	(20.00)	(119.35)	(26.50)	(119.35)	(26.50)
32							
33	E. RESIDENTIAL OPERATIONS						
34	CLASSIFIED POSITIONS	542,478	542,478	587,478	542,478	587,478	542,478

SECTION 67
DEPARTMENT OF JUVENILE JUSTICE

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(10.00)	(10.00)	(12.00)	(11.00)	(12.00)	(11.00)
2 OTHER PERSONAL SERVICES	21,410	21,410	21,410	21,410	21,410	21,410
3 OTHER OPERATING EXPENSES	49,106	49,106	49,106	49,106	49,106	49,106
4 CASE SERVICES	27,934,494	27,441,147	27,145,494	26,761,147	27,145,494	26,761,147
5 TARGETED CASE MANAGEMENT	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
6 TOTAL E. RESIDENTIAL	30,247,488	29,754,141	29,503,488	29,074,141	29,503,488	29,074,141
7 OPERATIONS	(10.00)	(10.00)	(12.00)	(11.00)	(12.00)	(11.00)
8						
9 F. JUVENILE HEALTH & SAFETY						
10 CLASSIFIED POSITIONS	3,081,724	2,886,929	3,617,724	3,422,929	3,617,724	3,422,929
11	(44.50)	(40.50)	(99.00)	(95.50)	(99.00)	(95.50)
12 OTHER PERSONAL SERVICES	321,432	309,856	621,432	609,856	621,432	609,856
13 OTHER OPERATING EXPENSES	2,837,286	1,850,337	1,668,477	1,455,337	1,668,477	1,455,337
14 CASE SERVICES	1,513,757	1,112,687	2,623,757	2,187,687	2,623,757	2,187,687
15 TOTAL F. JUVENILE HEALTH &	7,754,199	6,159,809	8,531,390	7,675,809	8,531,390	7,675,809
16 SAFETY	(44.50)	(40.50)	(99.00)	(95.50)	(99.00)	(95.50)
17						
18 G. PROG ANALYSIS/STAFF DEV & QUALITY						
19 CLASSIFIED POSITIONS	1,152,442	1,152,442	1,756,442	1,732,442	1,756,442	1,732,442
20	(22.00)	(22.00)	(39.00)	(39.00)	(39.00)	(39.00)
21 UNCLASSIFIED POSITIONS			85,000	85,000	85,000	85,000
22			(1.00)	(1.00)	(1.00)	(1.00)
23 OTHER PERSONAL SERVICES	126,300	79,000	126,300	79,000	126,300	79,000
24 OTHER OPERATING EXPENSES	338,489	105,106	248,489	129,106	248,489	129,106
25 CASE SERVICES	28,000	28,000	28,000	28,000	28,000	28,000
26 TOTAL G. PROG	1,645,231	1,364,548	2,244,231	2,053,548	2,244,231	2,053,548
27 ANALYSIS/STAFF DEV & QUALIT	(22.00)	(22.00)	(40.00)	(40.00)	(40.00)	(40.00)
28						
29 H. EDUCATION						
30 CLASSIFIED POSITIONS	773,104	257,416	730,227	257,416	730,227	257,416
31	(22.00)	(8.00)	(20.00)	(8.00)	(20.00)	(8.00)
32 UNCLASSIFIED POSITIONS	3,775,579	159,143	4,145,852	159,143	4,145,852	159,143
33	(65.30)	(1.00)	(68.10)	(3.10)	(68.10)	(3.10)
34 OTHER PERSONAL SERVICES	311,851	5,136	430,455	55,136	430,455	55,136

SECTION 67
DEPARTMENT OF JUVENILE JUSTICE

2016-2017

2015-2016

2016-2017

APPROPRIATION

WAYS & MEANS

HOUSE

TOTAL
FUNDS
(1)

GENERAL
FUNDS
(2)

TOTAL
FUNDS
(3)

GENERAL
FUNDS
(4)

TOTAL
FUNDS
(5)

GENERAL
FUNDS
(6)

1	OTHER OPERATING EXPENSES	1,040,852	148,751	1,162,830	193,751	1,162,830	193,751
2	TOTAL H. EDUCATION	5,901,386	570,446	6,469,364	665,446	6,469,364	665,446
3		(87.30)	(9.00)	(88.10)	(11.10)	(88.10)	(11.10)
4							
5	TOTAL III. PROGRAMS AND	94,921,151	79,383,551	96,567,132	80,598,551	96,567,132	80,598,551
6	SERVICES	(1,417.93)	(1,181.68)	(1,405.93)	(1,169.68)	(1,405.93)	(1,169.68)
7							
8	IV. EMPLOYEE BENEFITS						
9	EMPLOYER CONTRIBUTIONS	23,339,348	19,871,917	23,427,391	19,709,960	23,427,391	19,709,960
10	TOTAL IV. EMPLOYEE BENEFITS	23,339,348	19,871,917	23,427,391	19,709,960	23,427,391	19,709,960
11							
12	TOTAL DEPARTMENT OF	123,700,103	104,543,512	125,512,127	105,596,555	125,512,127	105,596,555
13	JUVENILE JUSTICE	(1,491.93)	(1,254.68)	(1,490.93)	(1,253.68)	(1,490.93)	(1,253.68)

SECTION 70
HUMAN AFFAIRS COMMISSION

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
I. ADMINISTRATION						
COMMISSIONER/S	104,070	104,070	104,070	104,070	104,070	104,070
	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
CLASSIFIED POSITIONS	302,394	302,394	302,394	302,394	302,394	302,394
	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)
NEW POSITION - ATTORNEY II			50,000	50,000	50,000	50,000
			(1.00)	(1.00)	(1.00)	(1.00)
OTHER PERSONAL SERVICES	3,500	3,500	3,500	3,500	3,500	3,500
OTHER OPERATING EXPENSES	93,502	90,002	143,502	140,002	143,502	140,002
TOTAL I. ADMINISTRATION	503,466	499,966	603,466	599,966	603,466	599,966
	(8.00)	(8.00)	(9.00)	(9.00)	(9.00)	(9.00)
II. CONSULTIVE SERVICES						
CLASSIFIED POSITIONS	130,888	130,888	130,888	130,888	130,888	130,888
	(6.00)	(5.00)	(6.00)	(5.00)	(6.00)	(5.00)
OTHER OPERATING EXPENSES	69,051	51,051	69,051	51,051	69,051	51,051
TOTAL II. CONSULTIVE SERVICES	199,939	181,939	199,939	181,939	199,939	181,939
	(6.00)	(5.00)	(6.00)	(5.00)	(6.00)	(5.00)
III. COMPLIANCE PROGRAMS						
CLASSIFIED POSITIONS	1,010,359	596,471	1,054,166	596,471	1,054,166	596,471
	(30.00)	(18.50)	(31.00)	(18.50)	(31.00)	(18.50)
NEW POSITION - PROGRAM COORDINATOR II			40,000		40,000	
			(1.00)		(1.00)	
OTHER OPERATING EXPENSES	295,842	104,008	426,016	154,008	426,016	154,008
TOTAL III. COMPLIANCE PROGRAMS	1,306,201	700,479	1,520,182	750,479	1,520,182	750,479
	(30.00)	(18.50)	(32.00)	(18.50)	(32.00)	(18.50)
IV. EMPLOYEE BENEFITS						
EMPLOYER CONTRIBUTIONS	689,683	538,902	743,524	557,902	743,524	557,902
TOTAL IV. EMPLOYEE BENEFITS	689,683	538,902	743,524	557,902	743,524	557,902
TOTAL HUMAN AFFAIRS COMMISSION	2,699,289	1,921,286	3,067,111	2,090,286	3,067,111	2,090,286
	(44.00)	(31.50)	(47.00)	(32.50)	(47.00)	(32.50)

SECTION 71
COMMISSION ON MINORITY AFFAIRS

2016-2017

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 DIRECTOR	70,535	70,535	70,535	70,535	70,535	70,535
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	466,822	376,822	466,822	376,822	466,822	376,822
5	(9.00)	(7.00)	(9.00)	(7.00)	(9.00)	(7.00)
6 NEW POSITION -			30,000	30,000	30,000	30,000
7 ADMINISTRATIVE ASSISTANT			(1.00)	(1.00)	(1.00)	(1.00)
8 NEW POSITION - PROGRAM			45,000	45,000	45,000	45,000
9 COORDINATOR II			(1.00)	(1.00)	(1.00)	(1.00)
10 OTHER OPERATING EXPENSES	330,514	182,700	429,264	281,450	429,264	281,450
11 TOTAL I. ADMINISTRATION	867,871	630,057	1,041,621	803,807	1,041,621	803,807
12	(10.00)	(8.00)	(12.00)	(10.00)	(12.00)	(10.00)
13						
14 II. EMPLOYEE BENEFITS						
15 EMPLOYER CONTRIBUTIONS	136,822	112,822	163,072	139,072	163,072	139,072
16 TOTAL II. EMPLOYEE BENEFITS	136,822	112,822	163,072	139,072	163,072	139,072
17						
18 TOTAL COMMISSION ON	1,004,693	742,879	1,204,693	942,879	1,204,693	942,879
19 MINORITY AFFAIRS	(10.00)	(8.00)	(12.00)	(10.00)	(12.00)	(10.00)

SECTION 72
PUBLIC SERVICE COMMISSION

2016-2017

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	EXECUTIVE DIRECTOR	110,000		129,566		129,566	
3		(1.00)		(1.00)		(1.00)	
4	CHAIRMAN	101,304		109,333		109,333	
5		(1.00)		(1.00)		(1.00)	
6	COMMISSIONER/S	596,394		645,573		645,573	
7		(6.00)		(6.00)		(6.00)	
8	CLASSIFIED POSITIONS	2,103,197		2,116,197		2,116,197	
9		(31.00)		(31.00)		(31.00)	
10	OTHER PERSONAL SERVICES			46,000		46,000	
11	OTHER OPERATING EXPENSES	654,017		704,243		704,243	
12	TOTAL I. ADMINISTRATION	3,564,912		3,750,912		3,750,912	
13		(39.00)		(39.00)		(39.00)	
14							
15	II. EMPLOYEE BENEFITS						
16	EMPLOYER CONTRIBUTIONS	918,396		979,396		979,396	
17	TOTAL II. EMPLOYEE BENEFITS	918,396		979,396		979,396	
18							
19	TOTAL PUBLIC SERVICE	4,483,308		4,730,308		4,730,308	
20	COMMISSION	(39.00)		(39.00)		(39.00)	

SECTION 73
OFFICE OF REGULATORY STAFF

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. OFFICE OF EXECUTIVE DIRECTOR						
2	DIRECTOR	175,117		175,117		175,117	
3		(1.00)		(1.00)		(1.00)	
4	UNCLASSIFIED POSITIONS	859,961		859,961		859,961	
5		(10.00)		(10.00)		(10.00)	
6	OTHER OPERATING EXPENSES	1,133,847		1,133,847		1,133,847	
7	DUAL PARTY RELAY FUNDS	4,165,696		4,165,696		4,165,696	
8	TOTAL I. OFFICE OF	6,334,621		6,334,621		6,334,621	
9	EXECUTIVE DIRECTOR	(11.00)		(11.00)		(11.00)	
10							
11	II. SUPPORT SERVICES						
12	UNCLASSIFIED POSITIONS	1,491,109		1,491,109		1,491,109	
13		(29.00)		(29.00)		(29.00)	
14	TOTAL II. SUPPORT SERVICES	1,491,109		1,491,109		1,491,109	
15		(29.00)		(29.00)		(29.00)	
16							
17	III. TELECOM, TRANS, WATER/ WASTEWATER						
18	UNCLASSIFIED POSITIONS	1,079,645		1,079,645		1,079,645	
19		(16.00)		(16.00)		(16.00)	
20	TOTAL III. TELECOM, TRANS,	1,079,645		1,079,645		1,079,645	
21	WATER/ WASTEWATER	(16.00)		(16.00)		(16.00)	
22							
23	IV. ELECTRIC AND GAS						
24	UNCLASSIFIED POSITIONS	1,219,643		1,219,643		1,219,643	
25		(18.00)		(18.00)		(18.00)	
26	TOTAL IV. ELECTRIC AND GAS	1,219,643		1,219,643		1,219,643	
27		(18.00)		(18.00)		(18.00)	
28							
29	V. ENERGY OFFICE						
30	A. ENERGY PROGRAMS						
31	CLASSIFIED POSITIONS	-					
32		(13.33)					
33	UNCLASSIFIED POSITIONS	707,347		580,239		580,239	
34				(13.33)		(13.33)	

SECTION 73
OFFICE OF REGULATORY STAFF

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER PERSONAL SERVICES	47,712		47,712		47,712	
2	OTHER OPERATING EXPENSES	306,188		231,553		231,553	
3	ALLOC OTHER ENTITIES	60,000		60,000		60,000	
4	TOTAL A. ENERGY PROGRAMS	1,121,247		919,504		919,504	
5		(13.33)		(13.33)		(13.33)	
6							
7	B. RADIOACTIVE WASTE						
8	CLASSIFIED POSITIONS	-					
9		(4.67)					
10	UNCLASSIFIED POSITIONS	249,085		314,508		314,508	
11				(4.67)		(4.67)	
12	OTHER PERSONAL SERVICES	7,488					
13	OTHER OPERATING EXPENSES	108,568		94,924		94,924	
14	TOTAL B. RADIOACTIVE WASTE	365,141		409,432		409,432	
15		(4.67)		(4.67)		(4.67)	
16							
17	TOTAL V. ENERGY OFFICE	1,486,388		1,328,936		1,328,936	
18		(18.00)		(18.00)		(18.00)	
19							
20	VI. EMPLOYEE BENEFITS						
21	EMPLOYER CONTRIBUTIONS	1,852,706		1,861,702		1,861,702	
22	TOTAL VI. EMPLOYEE BENEFITS	1,852,706		1,861,702		1,861,702	
23							
24	TOTAL OFFICE OF REGULATORY STAFF	13,464,112		13,315,656		13,315,656	
25		(92.00)		(92.00)		(92.00)	

SECTION 74
WORKERS' COMPENSATION COMMISSION

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 DIRECTOR	98,915	98,915	98,915	98,915	98,915	98,915
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	612,211	47,092	632,211	47,092	632,211	47,092
5	(19.00)	(8.00)	(19.00)	(8.00)	(19.00)	(8.00)
6 NEW POSITION - ATTORNEY I			55,000		55,000	
7			(1.00)		(1.00)	
8 NEW POSITION - INFORMATION			45,000		45,000	
9 SYSTEMS/BUSINESS ANALYST I			(1.00)		(1.00)	
10 OTHER PERSONAL SERVICES	41,000		62,060		62,060	
11 OTHER OPERATING EXPENSES	1,075,649	75,000	1,989,920	75,000	1,989,920	75,000
12 TOTAL I. ADMINISTRATION	1,827,775	221,007	2,883,106	221,007	2,883,106	221,007
13	(20.00)	(9.00)	(22.00)	(9.00)	(22.00)	(9.00)
14						
15 II. JUDICIAL						
16 A. COMMISSIONERS						
17 CHAIRMAN	121,268	121,268	121,268	121,268	121,268	121,268
18	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
19 COMMISSIONER/S	698,231	698,231	698,231	698,231	698,231	698,231
20	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
21 TAXABLE SUBSISTENCE	55,000		70,000		70,000	
22 CLASSIFIED POSITIONS	313,837	313,837	313,837	313,837	313,837	313,837
23	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)
24 OTHER OPERATING EXPENSES	230,700		230,700		230,700	
25 TOTAL A. COMMISSIONERS	1,419,036	1,133,336	1,434,036	1,133,336	1,434,036	1,133,336
26	(14.00)	(14.00)	(14.00)	(14.00)	(14.00)	(14.00)
27						
28 B. MANAGEMENT						
29 CLASSIFIED POSITIONS	322,046	29,267	322,046	29,267	322,046	29,267
30	(10.00)	(2.00)	(10.00)	(2.00)	(10.00)	(2.00)
31 OTHER OPERATING EXPENSES	12,800		12,800		12,800	
32 TOTAL B. MANAGEMENT	334,846	29,267	334,846	29,267	334,846	29,267
33	(10.00)	(2.00)	(10.00)	(2.00)	(10.00)	(2.00)
34						

SECTION 74
WORKERS' COMPENSATION COMMISSION

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL II. JUDICIAL	1,753,882	1,162,603	1,768,882	1,162,603	1,768,882	1,162,603
2		(24.00)	(16.00)	(24.00)	(16.00)	(24.00)	(16.00)
3							
4	III. INSURANCE & MEDICAL SERVICES						
5	CLASSIFIED POSITIONS	471,632	26,632	471,632	26,632	471,632	26,632
6		(11.00)	(2.00)	(11.00)	(2.00)	(11.00)	(2.00)
7	OTHER PERSONAL SERVICES	22,881		22,881		22,881	
8	OTHER OPERATING EXPENSES	54,500		54,500		54,500	
9	TOTAL III. INSURANCE & MEDICAL SERVICES	549,013	26,632	549,013	26,632	549,013	26,632
10	MEDICAL SERVICES	(11.00)	(2.00)	(11.00)	(2.00)	(11.00)	(2.00)
11							
12	IV. CLAIMS						
13	CLASSIFIED POSITIONS	349,233	77,223	349,233	77,223	349,233	77,223
14		(9.00)	(1.00)	(9.00)	(1.00)	(9.00)	(1.00)
15	OTHER OPERATING EXPENSES	19,700		19,700		19,700	
16	TOTAL IV. CLAIMS	368,933	77,223	368,933	77,223	368,933	77,223
17		(9.00)	(1.00)	(9.00)	(1.00)	(9.00)	(1.00)
18							
19	V. EMPLOYEE BENEFITS						
20	EMPLOYER CONTRIBUTIONS	1,066,215	506,287	1,114,286	506,287	1,114,286	506,287
21	TOTAL V. EMPLOYEE BENEFITS	1,066,215	506,287	1,114,286	506,287	1,114,286	506,287
22							
23	TOTAL WORKERS' COMPENSATION COMMISSION	5,565,818	1,993,752	6,684,220	1,993,752	6,684,220	1,993,752
24		(64.00)	(28.00)	(66.00)	(28.00)	(66.00)	(28.00)

SECTION 75
STATE ACCIDENT FUND

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 DIRECTOR	103,886		109,080		109,080	
3	(1.00)		(1.00)		(1.00)	
4 CLASSIFIED POSITIONS	3,061,466		3,056,272		3,056,272	
5	(80.00)		(80.00)		(80.00)	
6 OTHER OPERATING EXPENSES	4,430,180		4,420,180		4,420,180	
7 EDUCATIONAL TRAINING	5,000		5,000		5,000	
8 TOTAL I. ADMINISTRATION	7,600,532		7,590,532		7,590,532	
9	(81.00)		(81.00)		(81.00)	
10						
11 II. UNINSURED EMPLOYERS FUND						
12 CLASSIFIED POSITIONS	529,232		454,374		454,374	
13	(11.00)		(11.00)		(11.00)	
14 OTHER OPERATING EXPENSES	398,340		468,540		468,540	
15 TOTAL II. UNINSURED	927,572		922,914		922,914	
16 EMPLOYERS FUND	(11.00)		(11.00)		(11.00)	
17						
18 III. EMPLOYEE BENEFITS						
19 EMPLOYER CONTRIBUTIONS	1,446,034		1,446,034		1,446,034	
20 TOTAL III. EMPLOYEE BENEFITS	1,446,034		1,446,034		1,446,034	
21						
22 TOTAL STATE ACCIDENT FUND	9,974,138		9,959,480		9,959,480	
23	(92.00)		(92.00)		(92.00)	

SECTION 76
PATIENTS' COMPENSATION FUND

2016-2017

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 DIRECTOR	97,848		99,805		99,805	
3	(1.00)		(1.00)		(1.00)	
4 CLASSIFIED POSITIONS	208,032		206,075		206,075	
5	(4.00)		(4.00)		(4.00)	
6 OTHER PERSONAL SERVICES	15,000		15,000		15,000	
7 OTHER OPERATING EXPENSES	581,623		581,623		581,623	
8 TOTAL I. ADMINISTRATION	902,503		902,503		902,503	
9	(5.00)		(5.00)		(5.00)	
10						
11 II. EMPLOYEE BENEFITS						
12 EMPLOYER CONTRIBUTIONS	93,498		93,498		93,498	
13 TOTAL II. EMPLOYEE BENEFITS	93,498		93,498		93,498	
14						
15 TOTAL PATIENTS' COMPENSATION FUND	996,001		996,001		996,001	
16	(5.00)		(5.00)		(5.00)	

SECTION 78
DEPARTMENT OF INSURANCE

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 CHIEF INSURANCE COMMISSIONER	135,200	135,200	137,904	137,904	137,904	137,904
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	1,750,755	717,121	1,818,051	784,417	1,818,051	784,417
5	(28.25)	(22.30)	(28.25)	(22.30)	(28.25)	(22.30)
6 UNCLASSIFIED POSITIONS	257,049	176,000	257,049	176,000	257,049	176,000
7	(1.50)	(1.50)	(1.50)	(1.50)	(1.50)	(1.50)
8 OTHER PERSONAL SERVICES	194,959	143,642	194,959	143,642	194,959	143,642
9 OTHER OPERATING EXPENSES	1,036,920	244,830	1,186,920	394,830	1,186,920	394,830
10 TOTAL I. ADMINISTRATION	3,374,883	1,416,793	3,594,883	1,636,793	3,594,883	1,636,793
11	(30.75)	(24.80)	(30.75)	(24.80)	(30.75)	(24.80)
12						
13 II. PROGRAMS AND SERVICES						
14 A. SOLVENCY						
15 CLASSIFIED POSITIONS	598,055	130,441	598,055	130,441	598,055	130,441
16	(15.00)	(1.00)	(15.00)	(1.00)	(15.00)	(1.00)
17 UNCLASSIFIED POSITIONS	83,856	544	83,856	544	83,856	544
18	(0.50)		(0.50)		(0.50)	
19 OTHER PERSONAL SERVICES	217,042	29,150	217,042	29,150	217,042	29,150
20 OTHER OPERATING EXPENSES	469,296	13,257	469,296	13,257	469,296	13,257
21 TOTAL A. SOLVENCY	1,368,249	173,392	1,368,249	173,392	1,368,249	173,392
22	(15.50)	(1.00)	(15.50)	(1.00)	(15.50)	(1.00)
23						
24 B. LICENSING						
25 CLASSIFIED POSITIONS	327,933	63,381	327,933	63,381	327,933	63,381
26	(9.00)	(2.00)	(9.00)	(2.00)	(9.00)	(2.00)
27 UNCLASSIFIED POSITIONS	23,234		23,234		23,234	
28	(0.50)		(0.50)		(0.50)	
29 OTHER PERSONAL SERVICES	56,371	297	56,371	297	56,371	297
30 OTHER OPERATING EXPENSES	329,884	4,981	329,884	4,981	329,884	4,981
31 TOTAL B. LICENSING	737,422	68,659	737,422	68,659	737,422	68,659
32	(9.50)	(2.00)	(9.50)	(2.00)	(9.50)	(2.00)
33						
34 C. TAXATION						

SECTION 78
DEPARTMENT OF INSURANCE

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	245,829	89,814	245,829	89,814	245,829	89,814
2		(3.00)	(0.50)	(3.00)	(0.50)	(3.00)	(0.50)
3	OTHER PERSONAL SERVICES	15,852	15,852	15,852	15,852	15,852	15,852
4	OTHER OPERATING EXPENSES	175,467	8,740	175,467	8,740	175,467	8,740
5	TOTAL C. TAXATION	437,148	114,406	437,148	114,406	437,148	114,406
6		(3.00)	(0.50)	(3.00)	(0.50)	(3.00)	(0.50)
7							
8	D. CONSUMER SERVICES/COMPLAINTS						
9	CLASSIFIED POSITIONS	423,375	286,372	423,375	286,372	423,375	286,372
10		(9.00)	(2.00)	(9.00)	(2.00)	(9.00)	(2.00)
11	UNCLASSIFIED POSITIONS	81,651	27,880	81,651	27,880	81,651	27,880
12		(0.50)	(0.50)	(0.50)	(0.50)	(0.50)	(0.50)
13	OTHER PERSONAL SERVICES	46,954	29,728	46,954	29,728	46,954	29,728
14	OTHER OPERATING EXPENSES	164,107	28,907	164,107	28,907	164,107	28,907
15	TOTAL D. CONSUMER	716,087	372,887	716,087	372,887	716,087	372,887
16	SERVICES/COMPLAINTS	(9.50)	(2.50)	(9.50)	(2.50)	(9.50)	(2.50)
17							
18	E. POLICY FORMS AND RATES						
19	CLASSIFIED POSITIONS	1,007,526	657,526	1,007,526	657,526	1,007,526	657,526
20		(14.00)	(6.00)	(14.00)	(6.00)	(14.00)	(6.00)
21	UNCLASSIFIED POSITIONS	176,536	85,536	176,536	85,536	176,536	85,536
22		(0.50)	(0.50)	(0.50)	(0.50)	(0.50)	(0.50)
23	OTHER PERSONAL SERVICES	5,564	5,564	5,564	5,564	5,564	5,564
24	OTHER OPERATING EXPENSES	338,439	101,671	338,439	101,671	338,439	101,671
25	TOTAL E. POLICY FORMS AND	1,528,065	850,297	1,528,065	850,297	1,528,065	850,297
26	RATES	(14.50)	(6.50)	(14.50)	(6.50)	(14.50)	(6.50)
27							
28	F. LOSS MITIGATION						
29	CLASSIFIED POSITIONS	131,637		131,637		131,637	
30		(2.75)		(2.75)		(2.75)	
31	OTHER PERSONAL SERVICES	72,363		72,363		72,363	
32	OTHER OPERATING EXPENSES	4,087,254		2,837,254		2,837,254	
33	TOTAL F. LOSS MITIGATION	4,291,254		3,041,254		3,041,254	
34		(2.75)		(2.75)		(2.75)	

SECTION 78
DEPARTMENT OF INSURANCE

2016-2017

2015-2016

2016-2017

	APPROPRIATION		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1						
2	G. UNINSURED MOTORISTS					
3	ALOC PRIVATE SECTOR	2,155,000	2,155,000		2,155,000	
4	TOTAL G. UNINSURED MOTORISTS	2,155,000	2,155,000		2,155,000	
5						
6	H. CAPTIVES					
7	CLASSIFIED POSITIONS	665,913	665,913		665,913	
8		(8.00)	(8.00)		(8.00)	
9	UNCLASSIFIED POSITIONS	67,002	67,002		67,002	
10		(0.50)	(0.50)		(0.50)	
11	OTHER PERSONAL SERVICES	169,085	169,085		169,085	
12	OTHER OPERATING EXPENSES	1,249,655	1,249,655		1,249,655	
13	TOTAL H. CAPTIVES	2,151,655	2,151,655		2,151,655	
14		(8.50)	(8.50)		(8.50)	
15						
16	TOTAL II. PROGRAMS AND	13,384,880	12,134,880	1,579,641	12,134,880	1,579,641
17	SERVICES	(63.25)	(63.25)	(12.50)	(63.25)	(12.50)
18						
19	III. EMPLOYEE BENEFITS					
20	EMPLOYER CONTRIBUTIONS	1,934,657	1,961,257	843,832	1,961,257	843,832
21	TOTAL III. EMPLOYEE BENEFITS	1,934,657	1,961,257	843,832	1,961,257	843,832
22						
23	TOTAL DEPARTMENT OF	18,694,420	17,691,020	4,060,266	17,691,020	4,060,266
24	INSURANCE	(94.00)	(94.00)	(37.30)	(94.00)	(37.30)

SECTION 79
STATE BOARD OF FINANCIAL INSTITUTIONS

2016-2017

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 OTHER PERSONAL SERVICES	3,465		3,465		3,465	
3 OTHER OPERATING EXPENSES	30,912		30,912		30,912	
4 TOTAL I. ADMINISTRATION	34,377		34,377		34,377	
6 II. BANKING EXAMINERS						
7 COMMISSIONER OF BANKING	83,489		83,489		83,489	
8	(1.00)		(1.00)		(1.00)	
9 CLASSIFIED POSITIONS	1,303,378		1,303,378		1,303,378	
10	(23.00)		(23.00)		(23.00)	
11 OTHER OPERATING EXPENSES	396,320		396,320		396,320	
12 TOTAL II. BANKING EXAMINERS	1,783,187		1,783,187		1,783,187	
13	(24.00)		(24.00)		(24.00)	
15 III. CONSUMER FINANCE						
16 DIRECTOR	70,836		74,209		74,209	
17	(1.00)		(1.00)		(1.00)	
18 CLASSIFIED POSITIONS	1,094,327		1,094,327		1,094,327	
19	(20.00)		(20.00)		(20.00)	
20 OTHER PERSONAL SERVICES	2,600		2,600		2,600	
21 OTHER OPERATING EXPENSES	429,073		429,073		429,073	
22 TOTAL III. CONSUMER FINANCE	1,596,836		1,600,209		1,600,209	
23	(21.00)		(21.00)		(21.00)	
25 IV. EMPLOYEE BENEFITS						
26 EMPLOYER CONTRIBUTIONS	869,580		886,580		886,580	
27 TOTAL IV. EMPLOYEE BENEFITS	869,580		886,580		886,580	
29 TOTAL STATE BOARD OF	4,283,980		4,304,353		4,304,353	
30 FINANCIAL INSTITUTIONS	(45.00)		(45.00)		(45.00)	

SECTION 80
DEPARTMENT OF CONSUMER AFFAIRS

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	ADMINISTRATOR	108,897	108,897	111,075	111,075	111,075	111,075
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	423,273	58,365	423,273	58,365	423,273	58,365
5		(8.00)	(1.00)	(8.00)	(1.00)	(8.00)	(1.00)
6	OTHER PERSONAL SERVICES			10,000		10,000	
7	OTHER OPERATING EXPENSES	181,920	111,745	179,742	109,567	179,742	109,567
8	TOTAL I. ADMINISTRATION	714,090	279,007	724,090	279,007	724,090	279,007
9		(9.00)	(2.00)	(9.00)	(2.00)	(9.00)	(2.00)
10							
11	II. LEGAL						
12	CLASSIFIED POSITIONS	588,462	114,787	667,814	114,787	667,814	114,787
13		(13.00)	(3.00)	(15.00)	(3.00)	(15.00)	(3.00)
14	OTHER PERSONAL SERVICES	20,000		20,000		20,000	
15	OTHER OPERATING EXPENSES	308,984	56,000	338,984	86,000	338,984	86,000
16	TOTAL II. LEGAL	917,446	170,787	1,026,798	200,787	1,026,798	200,787
17		(13.00)	(3.00)	(15.00)	(3.00)	(15.00)	(3.00)
18							
19	III. CONSUMER SERVICES						
20	CLASSIFIED POSITIONS	349,551	34,269	349,551	34,269	349,551	34,269
21		(8.00)	(1.00)	(7.00)	(1.00)	(7.00)	(1.00)
22	OTHER PERSONAL SERVICES	30,000		30,000		30,000	
23	OTHER OPERATING EXPENSES	52,036	27,036	52,036	27,036	52,036	27,036
24	TOTAL III. CONSUMER SERVICES	431,587	61,305	431,587	61,305	431,587	61,305
25		(8.00)	(1.00)	(7.00)	(1.00)	(7.00)	(1.00)
26							
27	IV. CONSUMER ADVOCACY						
28	CLASSIFIED POSITIONS	243,200	148,200	148,200	148,200	148,200	148,200
29		(5.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
30	OTHER OPERATING EXPENSES	115,000	115,000	85,000	85,000	85,000	85,000
31	TOTAL IV. CONSUMER ADVOCACY	358,200	263,200	233,200	233,200	233,200	233,200
32		(5.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
33							
34	V. PUBLIC INFORMATION & EDUCATION						

SECTION 80
DEPARTMENT OF CONSUMER AFFAIRS

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	69,000	69,000	69,000	69,000	69,000	69,000
2		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
3	OTHER PERSONAL SERVICES			5,648		5,648	
4	OTHER OPERATING EXPENSES	15,000	15,000	15,000	15,000	15,000	15,000
5	TOTAL V. PUBLIC INFORMATION	84,000	84,000	89,648	84,000	89,648	84,000
6	& EDUCATION	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
7							
8	VI. ID THEFT UNIT						
9	CLASSIFIED POSITIONS	168,120	168,120	168,120	168,120	168,120	168,120
10		(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
11	OTHER PERSONAL SERVICES	10,000		10,000		10,000	
12	OTHER OPERATING EXPENSES	53,250	53,250	53,250	53,250	53,250	53,250
13	TOTAL VI. ID THEFT UNIT	231,370	221,370	231,370	221,370	231,370	221,370
14		(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
15							
16	VII. EMPLOYEE BENEFITS						
17	EMPLOYER CONTRIBUTIONS	636,850	234,208	636,850	234,208	636,850	234,208
18	TOTAL VII. EMPLOYEE BENEFITS	636,850	234,208	636,850	234,208	636,850	234,208
19							
20	TOTAL DEPARTMENT OF	3,373,543	1,313,877	3,373,543	1,313,877	3,373,543	1,313,877
21	CONSUMER AFFAIRS	(41.00)	(15.00)	(40.00)	(15.00)	(40.00)	(15.00)

SECTION 81
DEPARTMENT OF LABOR, LICENSING & REGULATION

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 DIRECTOR	107,645		124,973		124,973	
3	(1.00)		(1.00)		(1.00)	
4 CLASSIFIED POSITIONS	3,199,152		3,181,824		3,181,824	
5	(68.09)		(68.09)		(68.09)	
6 NEW POSITION - PROGRAM			-		-	
7 COORDINATOR I			(5.00)		(5.00)	
8 OTHER PERSONAL SERVICES	500,000		500,000		500,000	
9 OTHER OPERATING EXPENSES	1,282,996		1,282,996		1,282,996	
10 TOTAL I. ADMINISTRATION	5,089,793		5,089,793		5,089,793	
11	(69.09)		(74.09)		(74.09)	
12						
13 II. PROGRAMS & SERVICES						
14 A. OSHA VOLUNTARY PROGRAMS						
15 CLASSIFIED POSITIONS	601,301	37,039	618,108	37,039	618,108	37,039
16	(19.98)	(6.26)	(19.98)	(6.26)	(19.98)	(6.26)
17 OTHER OPERATING EXPENSES	293,161	40,000	276,354	40,000	276,354	40,000
18 TOTAL A. OSHA VOLUNTARY	894,462	77,039	894,462	77,039	894,462	77,039
19 PROGRAMS	(19.98)	(6.26)	(19.98)	(6.26)	(19.98)	(6.26)
20						
21 B. OCCUPATIONAL SAFETY & HEALTH						
22 CLASSIFIED POSITIONS	1,899,250	832,756	1,599,250	832,756	1,599,250	832,756
23	(47.44)	(25.56)	(47.44)	(25.56)	(47.44)	(25.56)
24 NEW POSITION - PROGRAM			-		-	
25 COORDINATOR I			(2.00)		(2.00)	
26 OTHER PERSONAL SERVICES	8,397	4,302	8,397	4,302	8,397	4,302
27 OTHER OPERATING EXPENSES	400,355	191,562	700,355	191,562	700,355	191,562
28 TOTAL B. OCCUPATIONAL	2,308,002	1,028,620	2,308,002	1,028,620	2,308,002	1,028,620
29 SAFETY & HEALTH	(47.44)	(25.56)	(49.44)	(25.56)	(49.44)	(25.56)
30						
31 C. FIRE ACADEMY						
32 CLASSIFIED POSITIONS	1,451,463		1,451,463		1,451,463	
33	(41.00)		(41.00)		(41.00)	
34 OTHER PERSONAL SERVICES	1,789,100		1,789,100		1,789,100	

SECTION 81
DEPARTMENT OF LABOR, LICENSING & REGULATION

2016-2017

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES	4,079,111		4,079,111		4,079,111	
2	TOTAL C. FIRE ACADEMY	7,319,674		7,319,674		7,319,674	
3		(41.00)		(41.00)		(41.00)	
4							
5	D. OFFICE OF STATE FIRE MARSHAL						
6	CLASSIFIED POSITIONS	1,650,841		1,650,841		1,650,841	
7		(32.00)		(32.00)		(32.00)	
8	OTHER PERSONAL SERVICES	305,622		305,622		305,622	
9	OTHER OPERATING EXPENSES	1,290,816		1,290,816		1,290,816	
10	TOTAL D. OFFICE OF STATE	3,247,279		3,247,279		3,247,279	
11	FIRE MARSHAL	(32.00)		(32.00)		(32.00)	
12							
13	E. ELEVATORS & AMUSEMENT RIDES						
14	CLASSIFIED POSITIONS	700,000		700,000		700,000	
15		(8.00)		(8.00)		(8.00)	
16	OTHER OPERATING EXPENSES	215,000		215,000		215,000	
17	TOTAL E. ELEVATORS &	915,000		915,000		915,000	
18	AMUSEMENT RIDES	(8.00)		(8.00)		(8.00)	
19							
20	F. PROF. & OCCUPATIONAL LICENSING						
21	CLASSIFIED POSITIONS	7,154,295		7,154,295		7,154,295	
22		(172.90)		(172.90)		(172.90)	
23	NEW POSITION - PROGRAM			-		-	
24	COORDINATOR I			(5.00)		(5.00)	
25	UNCLASSIFIED POSITIONS	97,618		97,618		97,618	
26		(1.00)		(1.00)		(1.00)	
27	OTHER PERSONAL SERVICES	411,514		411,514		411,514	
28	OTHER OPERATING EXPENSES	6,383,069		6,383,069		6,383,069	
29	RESEARCH AND EDUCATION	200,000		200,000		200,000	
30	TOTAL F. PROF. &	14,246,496		14,246,496		14,246,496	
31	OCCUPATIONAL LICENSING	(173.90)		(178.90)		(178.90)	
32							
33	G. LABOR SERVICES						
34	OTHER OPERATING EXPENSES	85,000		85,000		85,000	

SECTION 81
DEPARTMENT OF LABOR, LICENSING & REGULATION

2016-2017

2015-2016

2016-2017

APPROPRIATION

WAYS & MEANS

HOUSE

TOTAL
FUNDS
(1)

GENERAL
FUNDS
(2)

TOTAL
FUNDS
(3)

GENERAL
FUNDS
(4)

TOTAL
FUNDS
(5)

GENERAL
FUNDS
(6)

1	TOTAL G. LABOR SERVICES	85,000		85,000		85,000	
2							
3	H. BUILDING CODES						
4	CLASSIFIED POSITIONS	430,000		430,000		430,000	
5		(12.56)		(12.56)		(12.56)	
6	OTHER OPERATING EXPENSES	350,000		350,000		350,000	
7	TOTAL H. BUILDING CODES	780,000		780,000		780,000	
8		(12.56)		(12.56)		(12.56)	
9							
10	TOTAL II. PROGRAMS &	29,795,913	1,105,659	29,795,913	1,105,659	29,795,913	1,105,659
11	SERVICES	(334.88)	(31.82)	(341.88)	(31.82)	(341.88)	(31.82)
12							
13	III. EMPLOYEE BENEFITS						
14	EMPLOYER CONTRIBUTIONS	6,170,951	249,126	6,170,951	249,126	6,170,951	249,126
15	TOTAL III. EMPLOYEE BENEFITS	6,170,951	249,126	6,170,951	249,126	6,170,951	249,126
16							
17	TOTAL DEPARTMENT OF LABOR,	41,056,657	1,354,785	41,056,657	1,354,785	41,056,657	1,354,785
18	LICENSING & REGULATION	(403.97)	(31.82)	(415.97)	(31.82)	(415.97)	(31.82)

SECTION 82
DEPARTMENT OF MOTOR VEHICLES

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 EXECUTIVE DIRECTOR	122,969		122,969		122,969	122,969
3	(1.00)		(1.00)		(1.00)	(1.00)
4 CLASSIFIED POSITIONS	4,377,002		4,377,002		4,377,002	4,377,002
5	(118.00)		(118.00)		(118.00)	(118.00)
6 UNCLASSIFIED POSITIONS	203,478		203,478		203,478	203,478
7	(2.00)		(2.00)		(2.00)	(2.00)
8 OTHER PERSONAL SERVICES	85,174		85,174		85,174	85,174
9 OTHER OPERATING EXPENSES	2,368,782		2,368,782		2,368,782	63,058
10 TOTAL I. ADMINISTRATION	7,157,405		7,157,405		7,157,405	4,851,681
11	(121.00)		(121.00)		(121.00)	(121.00)
12						
13 II. PROGRAMS AND SERVICES						
14 A. CUSTOMER SERVICE						
15 1. CUSTOMER SERVICE CENTERS						
16 CLASSIFIED POSITIONS	20,953,097		20,953,097		20,953,097	20,953,097
17	(792.00)		(792.00)		(792.00)	(792.00)
18 OTHER PERSONAL SERVICES	1,276,149		1,776,149		1,776,149	1,776,149
19 OTHER OPERATING EXPENSES	12,553,340		13,253,340		13,253,340	12,603,340
20 TOTAL 1. CUSTOMER SERVICE	34,782,586		35,982,586		35,982,586	35,332,586
21 CENTERS	(792.00)		(792.00)		(792.00)	(792.00)
22						
23 2. CUSTOMER SERVICE DELIVERY						
24 CLASSIFIED POSITIONS	4,186,374		4,186,374		4,186,374	4,186,374
25	(157.00)		(157.00)		(157.00)	(157.00)
26 UNCLASSIFIED POSITIONS	98,378		98,378		98,378	98,378
27	(1.00)		(1.00)		(1.00)	(1.00)
28 OTHER PERSONAL SERVICES	331,037		331,037		331,037	331,037
29 OTHER OPERATING EXPENSES	2,700,724		2,700,724		2,700,724	2,698,724
30 PLATE REPLACEMENT	4,900,000		4,900,000		4,900,000	3,800,000
31 TOTAL 2. CUSTOMER SERVICE	12,216,513		12,216,513		12,216,513	11,114,513
32 DELIVERY	(158.00)		(158.00)		(158.00)	(158.00)
33						
34 TOTAL A. CUSTOMER SERVICE	46,999,099		48,199,099		48,199,099	46,447,099

SECTION 82
DEPARTMENT OF MOTOR VEHICLES

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(950.00)		(950.00)		(950.00)	(950.00)
2						
3	B. PROCEDURES AND COMPLIANCE					
4	CLASSIFIED POSITIONS	3,588,556	3,588,556		3,588,556	3,588,556
5		(119.00)	(119.00)		(119.00)	(119.00)
6	UNCLASSIFIED POSITIONS	98,111	98,111		98,111	98,111
7		(1.00)	(1.00)		(1.00)	(1.00)
8	OTHER PERSONAL SERVICES	50,606	50,606		50,606	50,606
9	OTHER OPERATING EXPENSES	3,226,958	3,226,958		3,226,958	3,115,333
10	TOTAL B. PROCEDURES AND	6,964,231	6,964,231		6,964,231	6,852,606
11	COMPLIANCE	(120.00)	(120.00)		(120.00)	(120.00)
12						
13	C. INSPECTOR GENERAL					
14	CLASSIFIED POSITIONS	1,683,334	1,683,334		1,683,334	1,683,334
15		(50.00)	(50.00)		(50.00)	(50.00)
16	UNCLASSIFIED POSITIONS	91,863	91,863		91,863	91,863
17		(1.00)	(1.00)		(1.00)	(1.00)
18	OTHER PERSONAL SERVICES	28,500	28,500		28,500	28,500
19	OTHER OPERATING EXPENSES	354,458	354,458		354,458	292,557
20	FACIAL RECOGNITION PROGRAM	245,000	245,000		245,000	245,000
21	TOTAL C. INSPECTOR GENERAL	2,403,155	2,403,155		2,403,155	2,341,254
22		(51.00)	(51.00)		(51.00)	(51.00)
23						
24	D. TECHNOLOGY & PROGRAM DEVELOPMENT					
25	CLASSIFIED POSITIONS	2,989,664	2,989,664		2,989,664	2,989,664
26		(50.00)	(50.00)		(50.00)	(50.00)
27	OTHER OPERATING EXPENSES	6,622,380	8,422,380		8,422,380	6,606,034
28	TOTAL D. TECHNOLOGY &	9,612,044	11,412,044		11,412,044	9,595,698
29	PROGRAM DEVELOPMENT	(50.00)	(50.00)		(50.00)	(50.00)
30						
31	TOTAL II. PROGRAMS AND	65,978,529	68,978,529		68,978,529	65,236,657
32	SERVICES	(1,171.00)	(1,171.00)		(1,171.00)	(1,171.00)
33						
34	III. EMPLOYEE BENEFITS					

SECTION 82
DEPARTMENT OF MOTOR VEHICLES

2016-2017

2015-2016

2016-2017

APPROPRIATION

WAYS & MEANS

HOUSE

TOTAL
FUNDS
(1)

GENERAL
FUNDS
(2)

TOTAL
FUNDS
(3)

GENERAL
FUNDS
(4)

TOTAL
FUNDS
(5)

GENERAL
FUNDS
(6)

1	EMPLOYER CONTRIBUTIONS	14,831,662		14,911,662		14,911,662	14,911,662
2	TOTAL III. EMPLOYEE BENEFITS	14,831,662		14,911,662		14,911,662	14,911,662
3							
4	TOTAL DEPARTMENT OF MOTOR	87,967,596		91,047,596		91,047,596	85,000,000
5	VEHICLES	(1,292.00)		(1,292.00)		(1,292.00)	(1,292.00)

SECTION 83
DEPARTMENT OF EMPLOYMENT AND WORKFORCE

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	EXECUTIVE DIRECTOR	150,800		158,340		158,340	
3		(1.00)		(1.00)		(1.00)	
4	CLASSIFIED POSITIONS	5,691,478		5,685,446		5,685,446	
5		(159.85)		(140.60)		(140.60)	
6	UNCLASSIFIED POSITIONS	214,480		214,480		214,480	
7		(1.00)		(1.00)		(1.00)	
8	OTHER OPERATING EXPENSES	8,280,977		8,280,977		8,280,977	
9	TOTAL I. ADMINISTRATION	14,337,735		14,339,243		14,339,243	
10		(161.85)		(142.60)		(142.60)	
11							
12	II. EMPLOYMENT SERVICE						
13	CLASSIFIED POSITIONS	9,939,912		9,938,404		9,938,404	
14		(263.11)		(107.68)		(107.68)	
15	NEW POSITION - PROGRAM			60,000	60,000	60,000	60,000
16	COORDINATOR II			(1.00)	(1.00)	(1.00)	(1.00)
17	UNCLASSIFIED POSITIONS	31,928		31,928		31,928	
18		(0.33)		(0.33)		(0.33)	
19	OTHER PERSONAL SERVICES	1,937,188		1,937,188		1,937,188	
20	OTHER OPERATING EXPENSES	16,640,372		18,361,699	1,721,327	18,361,699	1,721,327
21	ALLOC OTHER STATE AGENCIES	50,000		50,000		50,000	
22	TOTAL II. EMPLOYMENT SERVICE	28,599,400		30,379,219	1,781,327	30,379,219	1,781,327
23		(263.44)		(109.01)	(1.00)	(109.01)	(1.00)
24							
25	III. UNEMPLOYMENT INSURANCE						
26	CLASSIFIED POSITIONS	17,299,422		17,299,422		17,299,422	
27		(465.05)		(391.30)		(391.30)	
28	UNCLASSIFIED POSITIONS	492,972		492,972		492,972	
29		(1.34)		(1.34)		(1.34)	
30	OTHER PERSONAL SERVICES	5,448,781		5,448,781		5,448,781	
31	OTHER OPERATING EXPENSES	27,743,769		27,743,769		27,743,769	
32	TOTAL III. UNEMPLOYMENT	50,984,944		50,984,944		50,984,944	
33	INSURANCE	(466.39)		(392.64)		(392.64)	
34							

SECTION 83
DEPARTMENT OF EMPLOYMENT AND WORKFORCE

2016-2017

2015-2016		2016-2017		2016-2017	
APPROPRIATION		WAYS & MEANS		HOUSE	
TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
(1)	(2)	(3)	(4)	(5)	(6)

1	IV. SCOICC				
2	CLASSIFIED POSITIONS	250,946	250,946		
3		(4.00)	(4.00)		
4	OTHER PERSONAL SERVICES	44,882	44,882		
5	OTHER OPERATING EXPENSES	32,973	32,973		
6	TOTAL IV. SCOICC	328,801	328,801		
7		(4.00)	(4.00)		

8					
9	V. WORKFORCE INVESTMENT ACT				
10	CLASSIFIED POSITIONS	1,336,882	1,271,712	1,271,712	
11		(22.76)	(18.14)	(18.14)	
12	UNCLASSIFIED POSITIONS	76,097	45,128	45,128	
13		(0.33)	(0.33)	(0.33)	
14	OTHER PERSONAL SERVICES	261,372	198,198	198,198	
15	OTHER OPERATING EXPENSES	957,446	1,056,964	1,056,964	
16	ALLOC COUNTIES - RESTRICTED	8,660,720	4,657,226	4,657,226	
17	ALLOC SCHOOL DIST	1,236,222	29,193	29,193	
18	ALLOC OTHER ENTITIES	1,517,051			
19	ALLOCATIONS TO PLANNING	38,607,337	36,325,861	36,325,861	
20	DISTRICTS				
21	TOTAL V. WORKFORCE	52,653,127	43,584,282	43,584,282	
22	INVESTMENT ACT	(23.09)	(18.47)	(18.47)	

23					
24	VI. TRADE ADJUSTMENT ASSISTANCE				
25	CLASSIFIED POSITIONS	1,495,089	1,270,751	1,270,751	
26		(77.00)	(75.05)	(75.05)	
27	UNCLASSIFIED POSITIONS	26,098	38,846	38,846	
28	OTHER PERSONAL SERVICES	59,941	41,045	41,045	
29	OTHER OPERATING EXPENSES	746,093	499,545	499,545	
30	ALLOC PRIVATE SECTOR	13,370,022	8,673,813	8,673,813	
31	TOTAL VI. TRADE ADJUSTMENT	15,697,243	10,524,000	10,524,000	
32	ASSISTANCE	(77.00)	(75.05)	(75.05)	

33					
34	VII. APPEALS				

SECTION 83
DEPARTMENT OF EMPLOYMENT AND WORKFORCE

2016-2017

2015-2016

2016-2017

APPROPRIATION

WAYS & MEANS

HOUSE

TOTAL
FUNDS
(1)

GENERAL
FUNDS
(2)

TOTAL
FUNDS
(3)

GENERAL
FUNDS
(4)

TOTAL
FUNDS
(5)

GENERAL
FUNDS
(6)

1	CLASSIFIED POSITIONS	1,262,271		1,262,271		1,262,271	
2		(37.50)		(37.50)		(37.50)	
3	UNCLASSIFIED POSITIONS	373,065		373,065		373,065	
4		(1.00)		(1.00)		(1.00)	
5	OTHER PERSONAL SERVICES	372,584		372,584		372,584	
6	OTHER OPERATING EXPENSES	608,515		608,515		608,515	
7	TOTAL VII. APPEALS	2,616,435		2,616,435		2,616,435	
8		(38.50)		(38.50)		(38.50)	
9							
10	VIII. EMPLOYEE BENEFITS						
11	EMPLOYER CONTRIBUTIONS	16,405,561	46,625	16,376,936	18,000	16,376,936	18,000
12	TOTAL VIII. EMPLOYEE	16,405,561	46,625	16,376,936	18,000	16,376,936	18,000
13	BENEFITS						
14							
15	IX. NON-RECURRING APPROPRIATIONS						
16	SCUBI			23,170,000		23,170,000	
17	TOTAL IX. NON-RECURRING			23,170,000		23,170,000	
18	APPROPRIATIONS						
19							
20	TOTAL DEPARTMENT OF	181,623,246	375,426	191,975,059	1,799,327	191,975,059	1,799,327
21	EMPLOYMENT AND WORKFORCE	(1,034.27)	(4.00)	(776.27)	(1.00)	(776.27)	(1.00)

SECTION 84
DEPARTMENT OF TRANSPORTATION

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	A. GENERAL						
3	EXECUTIVE DIRECTOR	159,344		180,000		180,000	
4		(1.00)		(1.00)		(1.00)	
5	CLASSIFIED POSITIONS	16,735,647		16,714,991		16,714,991	
6		(314.00)		(314.00)		(314.00)	
7	UNCLASSIFIED POSITIONS	255,000		255,000		255,000	
8		(2.00)		(2.00)		(2.00)	
9	OTHER PERSONAL SERVICES	255,000		255,000		255,000	
10	OTHER OPERATING EXPENSES	22,806,204		23,500,000		23,500,000	
11	DEBT SERVICE	1,405,002		1,314,634		1,314,634	
12	DEBT SERVICE CHARGES	47,909					
13	INTEREST - MASTER LEASE	1,752					
14	PROGRAM						
15	TOTAL A. GENERAL	41,665,858		42,219,625		42,219,625	
16		(317.00)		(317.00)		(317.00)	
17							
18	B. LAND & BUILDINGS						
19	OTHER OPERATING EXPENSES	1,300,000		4,403,270		4,403,270	
20	TOTAL B. LAND & BUILDINGS	1,300,000		4,403,270		4,403,270	
21							
22	TOTAL I. ADMINISTRATION	42,965,858		46,622,895		46,622,895	
23		(317.00)		(317.00)		(317.00)	
24							
25	II. HIGHWAY ENGINEERING						
26	A. ENGR.-ADMIN. & PROJ. MGMT						
27	CLASSIFIED POSITIONS	74,631,325		74,631,325		74,631,325	
28		(1,511.00)		(1,511.00)		(1,511.00)	
29	UNCLASSIFIED POSITIONS	142,800		142,800		142,800	
30		(1.00)		(1.00)		(1.00)	
31	OTHER PERSONAL SERVICES	3,060,000		3,060,000		3,060,000	
32	OTHER OPERATING EXPENSES	8,823,904		7,500,000		7,500,000	
33	TOTAL A. ENGR.-ADMIN. &	86,658,029		85,334,125		85,334,125	
34	PROJ. MGMT	(1,512.00)		(1,512.00)		(1,512.00)	

SECTION 84
DEPARTMENT OF TRANSPORTATION

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1						
2	B. ENGINEERING CONSTRUCTION					
3	DEBT SERVICE	51,957,638		50,184,489	50,184,489	
4	PRINCIPAL - LOAN NOTE	1,917,028		2,003,898	2,003,898	
5	INTEREST - LOAN NOTE	3,062,723		2,975,853	2,975,853	
6	ALLOC MUNICIPALITIES -	1,000,000		1,000,000	1,000,000	
7	RESTRICTED					
8	ALLOC COUNTIES - RESTRICTED	250,000		250,000	250,000	
9	ALLOC OTHER ENTITIES	100,000		100,000	100,000	
10	SIB ONE CENT EQUIVALENT	26,796,000		28,500,000	28,500,000	
11	DEBT SVC SIB RAVENEL BRIDGE	8,000,000		8,000,000	8,000,000	
12	PROJECT LOAN					
13	DEBT SVC SIB CONWAY BYPASS	7,600,000		7,600,000	7,600,000	
14	II PROJECT LOAN					
15	DEBT SVC SIB MULTIPROJECT	10,000,000		10,000,000	10,000,000	
16	LOAN					
17	OTHER OPERATING OTHER	25,000,000		25,000,000	25,000,000	
18	PERMANENT IMPROVEMENT	191,556,847		149,580,819	149,580,819	
19	BRIDGES					
20	PERM IMPR REHABILITATION &	269,529,759		268,437,420	268,437,420	
21	RESURFACING					
22	PERM IMPR OPERATIONAL &	202,549,653		187,121,545	187,121,545	
23	SAFETY IMPROVEMENTS					
24	PERM IMPR WIDENINGS & NEW	141,668,022		211,991,196	211,991,196	
25	LOCATIONS					
26	PERM IMPR ENHANCEMENTS	18,394,038		14,765,382	14,765,382	
27	PERM IMPR PORT ACCESS ROAD	25,000,000		88,315,261	88,315,261	
28	PERM IMPR GENERAL FUND SIB	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
29	EQUIVALENT					
30	TOTAL B. ENGINEERING	1,034,381,708	50,000,000	1,105,825,863	50,000,000	1,105,825,863
31	CONSTRUCTION					50,000,000
32						
33	C. HIGHWAY MAINTENANCE					
34	CLASSIFIED POSITIONS	92,272,917		92,272,917	92,272,917	

SECTION 84
DEPARTMENT OF TRANSPORTATION

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(3,324.96)		(3,324.96)		(3,324.96)	
2 OTHER PERSONAL SERVICES	3,060,000		3,060,000		3,060,000	
3 OTHER OPERATING EXPENSES	121,337,500		131,337,500		231,337,500	
4 PERMANENT IMPROVEMENTS	150,000		150,000		150,000	
5 TOTAL C. HIGHWAY MAINTENANCE	216,820,417		226,820,417		326,820,417	
6	(3,324.96)		(3,324.96)		(3,324.96)	
7						
8 TOTAL II. HIGHWAY	1,337,860,154	50,000,000	1,417,980,405	50,000,000	1,517,980,405	50,000,000
9 ENGINEERING	(4,836.96)		(4,836.96)		(4,836.96)	
10						
11 III. TOLL OPERATIONS						
12 CLASSIFIED POSITIONS	98,787		98,787		98,787	
13	(2.00)		(2.00)		(2.00)	
14 OTHER OPERATING EXPENSES	3,825,082		4,500,000		4,500,000	
15 DEBT SERVICE	3,578,721		3,146,552		3,146,552	
16 TOTAL III. TOLL OPERATIONS	7,502,590		7,745,339		7,745,339	
17	(2.00)		(2.00)		(2.00)	
18						
19 IV. NON-FEDERAL AID HIGHWAY FUND						
20 OTHER OPERATING BRIDGES	5,000,000					
21 MINOR REPAIR						
22 OTHER OPERATING	121,000,000		128,000,000		128,000,000	
23 REHABILITATION & RESURFACIN						
24 OTHER OPERATING OTHER	2,000,000					
25 TOTAL IV. NON-FEDERAL AID	128,000,000		128,000,000		128,000,000	
26 HIGHWAY FUND						
27						
28 V. MASS TRANSIT						
29 CLASSIFIED POSITIONS	2,470,440		2,470,440		2,470,440	
30	(34.00)		(34.00)		(34.00)	
31 UNCLASSIFIED POSITIONS	99,807		99,807		99,807	
32	(1.00)		(1.00)		(1.00)	
33 OTHER OPERATING EXPENSES	1,080,533		1,300,000		1,300,000	
34 ALLOC MUNICIPALITIES -	100,000		100,000		100,000	

SECTION 84
DEPARTMENT OF TRANSPORTATION

2016-2017

2015-2016

2016-2017

APPROPRIATION

WAYS & MEANS

HOUSE

TOTAL
FUNDS
(1)

GENERAL
FUNDS
(2)

TOTAL
FUNDS
(3)

GENERAL
FUNDS
(4)

TOTAL
FUNDS
(5)

GENERAL
FUNDS
(6)

1	RESTRICTED						
2	ALLOC OTHER ENTITIES	22,645,500		27,645,500		27,645,500	
3	V. MASS TRANSIT	57,270	57,270	57,270	57,270	57,270	57,270
4	TOTAL V. MASS TRANSIT	26,453,550	57,270	31,673,017	57,270	31,673,017	57,270
5		(35.00)		(35.00)		(35.00)	
6							
7	VI. EMPLOYEE BENEFITS						
8	EMPLOYER CONTRIBUTIONS	84,542,967		87,190,369		87,190,369	
9	TOTAL VI. EMPLOYEE BENEFITS	84,542,967		87,190,369		87,190,369	
10							
11	VII. NON-RECURRING APPROPRIATIONS						
12	STATE HIGHWAY FUND					15,320,000	15,320,000
13	TOTAL VII. NON-RECURRING					15,320,000	15,320,000
14	APPROPRIATIONS						
15							
16	TOTAL DEPARTMENT OF	1,627,325,119	50,057,270	1,719,212,025	50,057,270	1,834,532,025	65,377,270
17	TRANSPORTATION	(5,190.96)		(5,190.96)		(5,190.96)	

SECTION 85
INFRASTRUCTURE BANK BOARD

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	I. ADMINISTRATION					
2	145,000		145,000		145,000	
3	(2.00)		(2.00)		(2.00)	
4	25,000		25,000		25,000	
5	225,276		225,276		225,276	
6	255,000,000		270,000,000		270,000,000	
7	INFRASTRUCTURE					
8	255,395,276		270,395,276		270,395,276	
9	(2.00)		(2.00)		(2.00)	
10						
11	II. EMPLOYEE BENEFITS					
12	58,000		58,000		58,000	
13	58,000		58,000		58,000	
14						
15	255,453,276		270,453,276		270,453,276	
16	(2.00)		(2.00)		(2.00)	

SECTION 86
COUNTY TRANSPORTATION FUNDS

2016-2017

2015-2016

2016-2017

		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. COUNTY TRANSPORTATION FUNDS						
2	OTHER OPERATING EXPENSES	3,500,000		7,565,462		7,565,462	
3	PERMANENT IMPROVEMENTS	22,500,000		75,654,618		75,654,618	
4	ALLOC MUNICIPALITIES -	2,000,000		6,000,000		6,000,000	
5	RESTRICTED						
6	ALLOC COUNTIES - RESTRICTED	78,000,000		120,000,000		120,000,000	
7	TOTAL I. COUNTY	106,000,000		209,220,080		209,220,080	
8	TRANSPORTATION FUNDS						
9							
10	TOTAL COUNTY TRANSPORTATION	106,000,000		209,220,080		209,220,080	

SECTION 87
DIVISION OF AERONAUTICS

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 CLASSIFIED POSITIONS	752,179	689,833	752,179	689,833	752,179	689,833
3	(13.00)	(8.80)	(13.00)	(8.80)	(13.00)	(8.80)
4 UNCLASSIFIED POSITIONS	87,550	87,550	87,550	87,550	87,550	87,550
5	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
6 OTHER PERSONAL SERVICES	155,055	140,055	155,055	140,055	155,055	140,055
7 OTHER OPERATING EXPENSES	2,982,840	341,051	2,982,840	341,051	2,982,840	341,051
8 ALLOC MUNICIPALITIES -	745,000		745,000		745,000	
9 RESTRICTED						
10 ALLOC COUNTIES - RESTRICTED	4,034,000	500,000	4,034,000	500,000	4,034,000	500,000
11 ALLOC OTHER ENTITIES	10,000		10,000		10,000	
12 TOTAL I. ADMINISTRATION	8,766,624	1,758,489	8,766,624	1,758,489	8,766,624	1,758,489
13	(14.00)	(9.80)	(14.00)	(9.80)	(14.00)	(9.80)
14						
15 II. EMPLOYEE BENEFITS						
16 EMPLOYER CONTRIBUTIONS	294,850	271,646	294,850	271,646	294,850	271,646
17 TOTAL II. EMPLOYEE BENEFITS	294,850	271,646	294,850	271,646	294,850	271,646
18						
19 TOTAL DIVISION OF	9,061,474	2,030,135	9,061,474	2,030,135	9,061,474	2,030,135
20 AERONAUTICS	(14.00)	(9.80)	(14.00)	(9.80)	(14.00)	(9.80)

SECTION 91B
LEG DEPT - HOUSE OF REPRESENTATIVES

2016-2017

2015-2016

2016-2017

APPROPRIATION

WAYS & MEANS

HOUSE

TOTAL
FUNDS
(1)

GENERAL
FUNDS
(2)

TOTAL
FUNDS
(3)

GENERAL
FUNDS
(4)

TOTAL
FUNDS
(5)

GENERAL
FUNDS
(6)

1	I. ADMINISTRATION					
2	REPRESENTATIVES @ \$10,400	1,289,600	1,289,600	1,289,600	1,289,600	1,289,600
3		(124.00)	(124.00)	(124.00)	(124.00)	(124.00)
4	THE SPEAKER	11,000	11,000	11,000	11,000	11,000
5	SPEAKER PRO TEMPORE	3,600	3,600	3,600	3,600	3,600
6	UNCLASSIFIED POSITIONS	5,136,697	5,136,697	5,136,697	5,136,697	5,136,697
7		(127.00)	(127.00)	(127.00)	(127.00)	(127.00)
8	OTHER OPERATING EXPENSES	10,502,627	10,502,627	10,502,627	10,502,627	10,502,627
9	TOTAL I. ADMINISTRATION	16,943,524	16,943,524	16,943,524	16,943,524	16,943,524
10		(251.00)	(251.00)	(251.00)	(251.00)	(251.00)
11						
12	II. EMPLOYEE BENEFITS					
13	EMPLOYER CONTRIBUTIONS	4,994,884	4,994,884	4,994,884	4,994,884	4,994,884
14	TOTAL II. EMPLOYEE BENEFITS	4,994,884	4,994,884	4,994,884	4,994,884	4,994,884
15						
16	TOTAL LEG DEPT - HOUSE OF	21,938,408	21,938,408	21,938,408	21,938,408	21,938,408
17	REPRESENTATIVES	(251.00)	(251.00)	(251.00)	(251.00)	(251.00)

SECTION 91C

LEG DEPT - CODIFICATION OF LAWS & LEGISLATIVE COUNCIL

2015-2016

2016-2017

2016-2017

APPROPRIATION

WAYS & MEANS

HOUSE

TOTAL FUNDS (1)

GENERAL FUNDS (2)

TOTAL FUNDS (3)

GENERAL FUNDS (4)

TOTAL FUNDS (5)

GENERAL FUNDS (6)

1	I. ADMINISTRATION					
2	CODE COMMISIONER &	152,659	152,659	152,659	152,659	152,659
3	DIRECTOR (P)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	UNCLASS LEG MISC (P)	2,130,739	2,130,739	2,130,739	2,130,739	2,130,739
5		(36.00)	(36.00)	(36.00)	(36.00)	(36.00)
6	OTHER OPERATING EXPENSES	500,000	500,000	500,000	500,000	500,000
7	PRINTING CODE SUPPLEMENT	400,000	100,000	400,000	100,000	400,000
8	PHOTOCOPYING EQUIPMENT	1,000	1,000	1,000	1,000	1,000
9	APPROVED ACCOUNTS	45,121	45,121	45,121	45,121	45,121
10	COMMISSION ON UNIFORM ST	1,000	1,000	1,000	1,000	1,000
11	LAWS					
12	TOTAL I. ADMINISTRATION	3,230,519	2,930,519	3,230,519	2,930,519	2,930,519
13		(37.00)	(37.00)	(37.00)	(37.00)	(37.00)
14						
15	II. DEVELOP/PRINT STATE REGISTER					
16	UNCLASS LEG MISC (P)	138,158	138,158	138,158	138,158	138,158
17		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
18	TOTAL II. DEVELOP/PRINT	138,158	138,158	138,158	138,158	138,158
19	STATE REGISTER	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
20						
21	III. EMPLOYEE BENEFITS					
22	EMPLOYER CONTRIBUTIONS	747,600	747,600	747,600	747,600	747,600
23	TOTAL III. EMPLOYEE BENEFITS	747,600	747,600	747,600	747,600	747,600
24						
25	TOTAL LEG DEPT -	4,116,277	3,816,277	4,116,277	3,816,277	3,816,277
26	CODIFICATION OF LAWS & LEGI	(39.00)	(39.00)	(39.00)	(39.00)	(39.00)

SECTION 92A
GOVERNOR'S OFFICE - EXECUTIVE CONTROL OF STATE

2016-2017

2015-2016

2016-2017

APPROPRIATION

WAYS & MEANS

HOUSE

TOTAL
FUNDS
(1)

GENERAL
FUNDS
(2)

TOTAL
FUNDS
(3)

GENERAL
FUNDS
(4)

TOTAL
FUNDS
(5)

GENERAL
FUNDS
(6)

1	I. ADMINISTRATION					
2	GOVERNOR	106,078	106,078	106,078	106,078	106,078
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	UNCLASSIFIED POSITIONS	1,259,179	1,259,179	1,259,179	1,259,179	1,259,179
5		(23.00)	(23.00)	(23.00)	(23.00)	(23.00)
6	OTHER OPERATING EXPENSES	101,213	101,213	101,213	101,213	101,213
7	TOTAL I. ADMINISTRATION	1,466,470	1,466,470	1,466,470	1,466,470	1,466,470
8		(24.00)	(24.00)	(24.00)	(24.00)	(24.00)
9						
10	II. EMPLOYEE BENEFITS					
11	EMPLOYER CONTRIBUTIONS	509,622	509,622	509,622	509,622	509,622
12	TOTAL II. EMPLOYEE BENEFITS	509,622	509,622	509,622	509,622	509,622
13						
14	TOTAL GOVERNOR'S OFFICE -	1,976,092	1,976,092	1,976,092	1,976,092	1,976,092
15	EXECUTIVE CONTROL OF STATE	(24.00)	(24.00)	(24.00)	(24.00)	(24.00)

SECTION 92C
GOVERNOR'S OFFICE - MANSION AND GROUNDS

2016-2017

2015-2016

2016-2017

APPROPRIATION

WAYS & MEANS

HOUSE

TOTAL
FUNDS
(1)

GENERAL
FUNDS
(2)

TOTAL
FUNDS
(3)

GENERAL
FUNDS
(4)

TOTAL
FUNDS
(5)

GENERAL
FUNDS
(6)

1	I. ADMINISTRATION					
2	CLASSIFIED POSITIONS	70,696	60,696	70,696	60,696	70,696
3		(2.00)	(1.00)	(2.00)	(1.00)	(2.00)
4	UNCLASSIFIED POSITIONS	150,456	100,456	150,456	100,456	150,456
5		(7.00)	(3.50)	(7.00)	(3.50)	(7.00)
6	OTHER PERSONAL SERVICES	23,260	23,260	23,260	23,260	23,260
7	OTHER OPERATING EXPENSES	193,284	60,867	193,284	60,867	193,284
8	TOTAL I. ADMINISTRATION	437,696	245,279	437,696	245,279	437,696
9		(9.00)	(4.50)	(9.00)	(4.50)	(9.00)
10						
11	II. EMPLOYEE BENEFITS					
12	EMPLOYER CONTRIBUTIONS	75,075	67,492	75,075	67,492	75,075
13	TOTAL II. EMPLOYEE BENEFITS	75,075	67,492	75,075	67,492	75,075
14						
15	TOTAL GOVERNOR'S OFFICE -	512,771	312,771	512,771	312,771	512,771
16	MANSION AND GROUNDS	(9.00)	(4.50)	(9.00)	(4.50)	(9.00)

SECTION 93
DEPARTMENT OF ADMINISTRATION

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	EXECUTIVE DIRECTOR			192,937	192,937	192,937	192,937
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	1,634,479	525,359	1,696,441	533,805	1,696,441	533,805
5		(27.26)	(7.08)	(29.26)	(8.78)	(29.26)	(8.78)
6	UNCLASSIFIED POSITIONS	1,009,415	332,859	812,376	166,473	812,376	166,473
7		(6.00)	(1.10)	(7.00)	(1.40)	(7.00)	(1.40)
8	OTHER PERSONAL SERVICES	78,762	30,762	40,208	6,501	40,208	6,501
9	OTHER OPERATING EXPENSES	1,415,907	794,405	1,347,282	783,035	1,347,282	783,035
10	ETV COVERAGE - LEGISLATIVE	838,269	838,269	838,269	838,269	838,269	838,269
11	& PUBLIC AFFAIRS						
12	TECHNOLOGY INVESTMENT	98,784	98,784	98,784	98,784	98,784	98,784
13	COUNCIL						
14	TOTAL I. ADMINISTRATION	5,075,616	2,620,438	5,026,297	2,619,804	5,026,297	2,619,804
15		(34.26)	(9.18)	(37.26)	(11.18)	(37.26)	(11.18)
16							
17	II. STATEWIDE PROGRAMS & SERVICES						
18	A. EXECUTIVE BUDGET OFFICE						
19	CLASSIFIED POSITIONS	840,442	840,442	767,777	767,777	767,777	767,777
20		(14.00)	(14.00)	(14.00)	(14.00)	(14.00)	(14.00)
21	UNCLASSIFIED POSITIONS	245,850	245,850	352,682	352,682	352,682	352,682
22		(2.00)	(2.00)	(3.00)	(3.00)	(3.00)	(3.00)
23	OTHER PERSONAL SERVICES			10,400	10,400	10,400	10,400
24	OTHER OPERATING EXPENSES	154,081	154,081	106,941	106,941	106,941	106,941
25	TOTAL A. EXECUTIVE BUDGET	1,240,373	1,240,373	1,237,800	1,237,800	1,237,800	1,237,800
26	OFFICE	(16.00)	(16.00)	(17.00)	(17.00)	(17.00)	(17.00)
27							
28	B. HUMAN RESOURCES DIVISION						
29	CLASSIFIED POSITIONS	1,495,174	1,295,424	1,409,172	1,273,841	1,409,172	1,273,841
30		(23.00)	(21.00)	(22.00)	(20.00)	(22.00)	(20.00)
31	UNCLASSIFIED POSITIONS	120,500	120,500	120,000	120,000	120,000	120,000
32		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
33	OTHER PERSONAL SERVICES	37,000	37,000	14,825	14,825	14,825	14,825
34	OTHER OPERATING EXPENSES	1,021,553	631,553	1,358,457	698,085	1,358,457	698,085

SECTION 93
DEPARTMENT OF ADMINISTRATION

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL B. HUMAN RESOURCES	2,674,227	2,084,477	2,902,454	2,106,751	2,902,454	2,106,751
2	DIVISION	(24.00)	(22.00)	(23.00)	(21.00)	(23.00)	(21.00)
3							
4	C. GENERAL SERVICES DIVISION						
5	1. BUSINESS OPERATIONS						
6	CLASSIFIED POSITIONS	349,155		127,550		127,550	
7		(6.50)		(6.50)		(6.50)	
8	UNCLASSIFIED POSITIONS	315,242		305,320		305,320	
9		(3.00)		(3.00)		(3.00)	
10	OTHER OPERATING EXPENSES	216,815		187,301		187,301	
11	TOTAL 1. BUSINESS OPERATIONS	881,212		620,171		620,171	
12		(9.50)		(9.50)		(9.50)	
13							
14	2. FACILITIES MANAGEMENT						
15	CLASSIFIED POSITIONS	4,714,884		4,602,510		4,602,510	
16		(128.50)		(128.50)		(128.50)	
17	OTHER PERSONAL SERVICES	96,070		67,645		67,645	
18	OTHER OPERATING EXPENSES	14,037,586		14,445,777		14,445,777	
19	PERMANENT IMPROVEMENTS	3,000,000		3,000,000		3,000,000	
20	CAPITOL COMPLEX RENT	719,781	719,781	719,781	719,781	719,781	719,781
21	STATE HOUSE MAINTENANCE	658,000	658,000	658,000	658,000	658,000	658,000
22	MANSION & GROUNDS	126,000	126,000	126,000	126,000	126,000	126,000
23	TOTAL 2. FACILITIES	23,352,321	1,503,781	23,619,713	1,503,781	23,619,713	1,503,781
24	MANAGEMENT	(128.50)		(128.50)		(128.50)	
25							
26	3. SURPLUS PROPERTY						
27	CLASSIFIED POSITIONS	778,835		753,744		753,744	
28		(22.70)		(22.90)		(22.90)	
29	OTHER PERSONAL SERVICES	131,500		102,283		102,283	
30	OTHER OPERATING EXPENSES	610,200		752,625		752,625	
31	TOTAL 3. SURPLUS PROPERTY	1,520,535		1,608,652		1,608,652	
32		(22.70)		(22.90)		(22.90)	
33							
34	4. INTRA-STATE MAIL						

SECTION 93
DEPARTMENT OF ADMINISTRATION

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	258,454		219,151		219,151	
2		(7.30)		(7.30)		(7.30)	
3	OTHER PERSONAL SERVICES	297,111		311,147		311,147	
4	OTHER OPERATING EXPENSES	428,352		291,109		291,109	
5	TOTAL 4. INTRA-STATE MAIL	983,917		821,407		821,407	
6		(7.30)		(7.30)		(7.30)	
7							
8	5. PARKING						
9	CLASSIFIED POSITIONS	100,644		105,677		105,677	
10		(3.00)		(3.00)		(3.00)	
11	OTHER OPERATING EXPENSES	160,538		229,037		229,037	
12	TOTAL 5. PARKING	261,182		334,714		334,714	
13		(3.00)		(3.00)		(3.00)	
14							
15	6. STATE FLEET MANAGEMENT						
16	CLASSIFIED POSITIONS	835,000		870,266		870,266	
17		(22.00)		(22.75)		(22.75)	
18	UNCLASSIFIED POSITIONS			29,417		29,417	
19				(0.25)		(0.25)	
20	OTHER PERSONAL SERVICES	15,773					
21	OTHER OPERATING EXPENSES	22,485,016		20,415,328		20,415,328	
22	TOTAL 6. STATE FLEET	23,335,789		21,315,011		21,315,011	
23	MANAGEMENT	(22.00)		(23.00)		(23.00)	
24							
25	7. STATE BUILDING & PROPERTY SERVICES						
26	CLASSIFIED POSITIONS	275,650		207,511		207,511	
27		(4.50)		(4.50)		(4.50)	
28	OTHER PERSONAL SERVICES			12,479		12,479	
29	OTHER OPERATING EXPENSES	322,360		571,530		571,530	
30	TOTAL 7. STATE BUILDING &	598,010		791,520		791,520	
31	PROPERTY SERVICES	(4.50)		(4.50)		(4.50)	
32							
33	TOTAL C. GENERAL SERVICES	50,932,966	1,503,781	49,111,188	1,503,781	49,111,188	1,503,781
34	DIVISION	(197.50)		(198.70)		(198.70)	

SECTION 93
DEPARTMENT OF ADMINISTRATION

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1						
2	D. SC ENTERPRISE INFORMATION SYSTEM					
3	CLASSIFIED POSITIONS	4,286,715	4,286,715	4,286,715	4,286,715	4,286,715
4		(78.00)	(78.00)	(80.00)	(80.00)	(80.00)
5	UNCLASSIFIED POSITIONS	218,500	218,500	218,500	218,500	218,500
6		(3.00)	(3.00)	(2.50)	(2.50)	(2.50)
7	OTHER PERSONAL SERVICES	345,000	345,000	345,000	345,000	345,000
8	OTHER OPERATING EXPENSES	13,525,945	12,025,945	13,525,945	12,025,945	12,025,945
9	TOTAL D. SC ENTERPRISE	18,376,160	16,876,160	18,376,160	16,876,160	16,876,160
10	INFORMATION SYSTEM	(81.00)	(81.00)	(82.50)	(82.50)	(82.50)
11						
12	E. DIVISION OF INFORMATION SECURITY					
13	CLASSIFIED POSITIONS	1,298,877	1,298,877	1,298,877	1,298,877	1,298,877
14		(14.00)	(14.00)	(17.00)	(14.00)	(14.00)
15	UNCLASSIFIED POSITIONS	918,500	918,500	918,500	918,500	918,500
16		(7.00)	(7.00)	(7.00)	(7.00)	(7.00)
17	OTHER OPERATING EXPENSES	207,250	207,250	207,250	207,250	207,250
18	ENTERPRISE TECHNOLOGY &	12,811,366	12,811,366	12,811,366	12,811,366	12,811,366
19	REMEDICATION					
20	TOTAL E. DIVISION OF	15,235,993	15,235,993	15,235,993	15,235,993	15,235,993
21	INFORMATION SECURITY	(21.00)	(21.00)	(24.00)	(21.00)	(21.00)
22						
23	F. ENTERPRISE PRIVACY OFFICE					
24	CLASSIFIED POSITIONS	202,100	202,100	189,024	189,024	189,024
25		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
26	UNCLASSIFIED POSITIONS	120,000	120,000	120,000	120,000	120,000
27		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
28	OTHER OPERATING EXPENSES	21,000	21,000	36,979	36,979	36,979
29	TOTAL F. ENTERPRISE PRIVACY	343,100	343,100	346,003	346,003	346,003
30	OFFICE	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
31						
32	G. STATE TECHNOLOGY OPERATIONS					
33	CLASSIFIED POSITIONS	9,944,616	294,189	9,694,893	280,850	9,694,893
34		(183.23)		(174.53)	(4.00)	(174.53)

SECTION 93
DEPARTMENT OF ADMINISTRATION

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	UNCLASSIFIED POSITIONS	596,000		565,380		565,380	
2		(5.00)		(5.00)		(5.00)	
3	OTHER PERSONAL SERVICES	401,200		391,200		391,200	
4	OTHER OPERATING EXPENSES	25,231,012	123,011	33,053,929	4,149,020	33,053,929	4,149,020
5	SERVICE CONTRACT 800 MHZ	1,238,247	1,238,247	1,238,247	1,238,247	1,238,247	1,238,247
6	K-12 SCHOOL TECHNOLOGY	24,450,000		26,450,000		26,450,000	
7	EMERGENCY COMMUNICATIONS	434,244	434,244	434,244	434,244	434,244	434,244
8	BACKBONE						
9	TOTAL G. STATE TECHNOLOGY	62,295,319	2,089,691	71,827,893	6,102,361	71,827,893	6,102,361
10	OPERATIONS	(188.23)		(179.53)	(4.00)	(179.53)	(4.00)
11							
12	TOTAL II. STATEWIDE	151,098,138	39,373,575	159,037,491	43,408,849	159,037,491	43,408,849
13	PROGRAMS & SERVICES	(530.73)	(143.00)	(527.73)	(148.50)	(527.73)	(148.50)
14							
15	III. EXECUTIVE POLICY & PROGRAMS						
16	A. DIVISION DIRECTOR						
17	CLASSIFIED POSITIONS	366,774	366,774	366,774	366,774	366,774	366,774
18		(19.50)	(19.50)	(11.00)	(11.00)	(11.00)	(11.00)
19	NEW POSITION - PUBLIC			-	-	-	-
20	INFORMATION COORDINATOR			(0.67)	(0.67)	(0.67)	(0.67)
21	UNCLASSIFIED POSITIONS	89,316	89,316	89,316	89,316	89,316	89,316
22		(2.00)	(2.00)	(1.00)	(1.00)	(1.00)	(1.00)
23	OTHER OPERATING EXPENSES	159,635	159,635	159,635	159,635	159,635	159,635
24	TOTAL A. DIVISION DIRECTOR	615,725	615,725	615,725	615,725	615,725	615,725
25		(21.50)	(21.50)	(12.67)	(12.67)	(12.67)	(12.67)
26							
27	B. CHILDREN'S SERVICES						
28	1. GUARDIAN AD LITEM						
29	CLASSIFIED POSITIONS	1,505,094	1,201,070	3,372,051	1,386,070	3,372,051	1,386,070
30		(34.00)	(22.50)	(34.00)	(24.50)	(34.00)	(24.50)
31	NEW POSITION -			-	-	-	-
32	ADMINISTRATIVE SPECIALIST I			(8.00)		(8.00)	
33	NEW POSITION - PROGRAM			-	-	-	-
34	COORDINATOR I			(41.00)	(0.35)	(41.00)	(0.35)

SECTION 93
DEPARTMENT OF ADMINISTRATION

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
2 OTHER PERSONAL SERVICES	580,000		953,246		953,246	
3 OTHER OPERATING EXPENSES	1,549,786	144,890	2,208,835	144,890	2,208,835	144,890
4 CASE SERVICES	615,666	142,885	363,031	142,885	363,031	142,885
5 TOTAL 4. CONTINUUM OF CARE	6,097,281	1,337,568	6,227,666	1,400,237	6,227,666	1,400,237
6	(70.56)	(25.31)	(69.00)	(26.75)	(69.00)	(26.75)
7						
8 TOTAL B. CHILDREN'S SERVICES	11,906,321	4,028,212	14,262,529	4,099,843	14,262,529	4,099,843
9	(121.56)	(55.96)	(197.41)	(70.45)	(197.41)	(70.45)
10						
11 C. CONSTITUENT SERVICES						
12 1. VICTIM'S ASSISTANCE						
13 CLASSIFIED POSITIONS	1,342,130		1,626,865		1,626,865	
14	(27.68)		(28.80)		(28.80)	
15 NEW POSITION -			-		-	
16 ADMINISTRATIVE SPECIALIST I			(1.00)		(1.00)	
17 NEW POSITION -			-		-	
18 ADMINISTRATIVE ASSISTANT			(3.00)		(3.00)	
19 NEW POSITION - AUDITOR III			-		-	
20			(2.00)		(2.00)	
21 NEW POSITION - PROGRAM			-		-	
22 ASSISTANT			(2.00)		(2.00)	
23 NEW POSITION - PROGRAM			-		-	
24 COORDINATOR I			(2.00)		(2.00)	
25 UNCLASSIFIED POSITIONS	76,042		76,042		76,042	
26	(1.00)		(1.00)		(1.00)	
27 OTHER PERSONAL SERVICES	563,674		278,939		278,939	
28 OTHER OPERATING EXPENSES	13,133,376		13,133,376		13,133,376	
29 ALLOC COUNTIES - RESTRICTED	650,000		650,000		650,000	
30 ALLOC OTHER STATE AGENCIES	367,479		367,479		367,479	
31 ALLOC OTHER ENTITIES	158,000		158,000		158,000	
32 VICTIM'S RIGHTS	120,000	120,000	120,000	120,000	120,000	120,000
33 TOTAL 1. VICTIM'S ASSISTANCE	16,410,701	120,000	16,410,701	120,000	16,410,701	120,000
34	(28.68)		(39.80)		(39.80)	

SECTION 93
DEPARTMENT OF ADMINISTRATION

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1						
2	2. VETERANS' AFFAIRS					
3	a. VETERANS' AFFAIRS					
4	CLASSIFIED POSITIONS	594,063	594,063	577,526	577,526	577,526
5		(18.95)	(18.95)	(16.85)	(16.85)	(16.85)
6	UNCLASSIFIED POSITIONS	52,736	52,736	65,967	65,967	65,967
7			(1.00)	(1.00)	(1.00)	(1.00)
8	OTHER OPERATING EXPENSES	15,090	15,090	61,192	61,192	61,192
9	CASE SERVICES	550,000		550,000		550,000
10	POW COMMISSION	2,080	2,080	2,080	2,080	2,080
11	VETERANS COUNSELING	65,279	65,279	65,279	65,279	65,279
12	TOTAL a. VETERANS' AFFAIRS	1,279,248	729,248	1,322,044	772,044	1,322,044
13		(18.95)	(18.95)	(17.85)	(17.85)	(17.85)
14						
15	b. VETERANS' CEMETERY					
16	CLASSIFIED POSITIONS	251,742	251,742	253,256	253,256	253,256
17		(8.13)	(8.13)	(8.15)	(8.15)	(8.15)
18	OTHER OPERATING EXPENSES	365,500	120,500	349,730	104,730	349,730
19	TOTAL b. VETERANS' CEMETERY	617,242	372,242	602,986	357,986	602,986
20		(8.13)	(8.13)	(8.15)	(8.15)	(8.15)
21						
22	TOTAL 2. VETERANS' AFFAIRS	1,896,490	1,101,490	1,925,030	1,130,030	1,925,030
23		(27.08)	(27.08)	(26.00)	(26.00)	(26.00)
24						
25	3. OMBUDSMAN					
26	CLASSIFIED POSITIONS	272,723	133,100	272,723	133,100	272,723
27		(6.26)	(2.76)	(9.00)	(2.95)	(9.00)
28	UNCLASSIFIED POSITIONS	123,694	56,100	123,694	56,100	123,694
29		(2.50)	(1.50)	(5.00)	(3.00)	(5.00)
30	OTHER PERSONAL SERVICES	18,720		18,720		18,720
31	OTHER OPERATING EXPENSES	106,560	19,629	106,560	19,629	106,560
32	TOTAL 3. OMBUDSMAN	521,697	208,829	521,697	208,829	521,697
33		(8.76)	(4.26)	(14.00)	(5.95)	(14.00)
34						

SECTION 93
DEPARTMENT OF ADMINISTRATION

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	4. DEVELOPMENTAL DISABILITIES						
2	CLASSIFIED POSITIONS	224,505	36,556	176,342	10,568	176,342	10,568
3		(5.75)	(1.26)	(3.75)	(0.33)	(3.75)	(0.33)
4	UNCLASSIFIED POSITIONS	67,053		77,870	10,817	77,870	10,817
5		(1.00)		(1.00)	(0.18)	(1.00)	(0.18)
6	OTHER PERSONAL SERVICES	4,500		27,500	825	27,500	825
7	OTHER OPERATING EXPENSES	92,342	15,342	113,007	36,007	113,007	36,007
8	ALLOC MUNICIPALITIES -	60,000		60,000		60,000	
9	RESTRICTED						
10	ALLOC SCHOOL DIST	300,000		300,000		300,000	
11	ALLOC OTHER STATE AGENCIES	400,000		400,000		400,000	
12	ALLOC OTHER ENTITIES	890,000		890,000		890,000	
13	TOTAL 4. DEVELOPMENTAL	2,038,400	51,898	2,044,719	58,217	2,044,719	58,217
14	DISABILITIES	(6.75)	(1.26)	(4.75)	(0.51)	(4.75)	(0.51)
15							
16	5. SMALL & MINORITY BUSINESS						
17	CLASSIFIED POSITIONS	73,702	73,702	87,299	87,299	87,299	87,299
18		(1.50)	(1.50)	(2.00)	(2.00)	(2.00)	(2.00)
19	UNCLASSIFIED POSITIONS	42,611	42,611				
20		(0.50)	(0.50)				
21	OTHER PERSONAL SERVICES			20,000	20,000	20,000	20,000
22	OTHER OPERATING EXPENSES	20,061	20,061	35,148	35,148	35,148	35,148
23	TOTAL 5. SMALL & MINORITY	136,374	136,374	142,447	142,447	142,447	142,447
24	BUSINESS	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
25							
26	6. ECONOMIC OPPORTUNITY						
27	CLASSIFIED POSITIONS	674,718		750,946		750,946	
28		(15.30)		(16.00)		(16.00)	
29	UNCLASSIFIED POSITIONS	44,423		70,380		70,380	
30		(2.00)		(1.00)		(1.00)	
31	OTHER PERSONAL SERVICES	476,088		286,548		286,548	
32	OTHER OPERATING EXPENSES	3,459,528		3,546,883		3,546,883	
33	ALLOC OTHER ENTITIES	64,777,661		59,127,661		59,127,661	
34	TOTAL 6. ECONOMIC	69,432,418		63,782,418		63,782,418	

SECTION 93
DEPARTMENT OF ADMINISTRATION

2016-2017

2015-2016

2016-2017

APPROPRIATION

WAYS & MEANS

HOUSE

TOTAL
FUNDS
(1)

GENERAL
FUNDS
(2)

TOTAL
FUNDS
(3)

GENERAL
FUNDS
(4)

TOTAL
FUNDS
(5)

GENERAL
FUNDS
(6)

1	OPPORTUNITY	(17.30)		(17.00)		(17.00)	
2							
3	TOTAL C. CONSTITUENT	90,436,080	1,618,591	84,827,012	1,659,523	84,827,012	1,659,523
4	SERVICES	(90.57)	(34.60)	(103.55)	(34.46)	(103.55)	(34.46)
5							
6	TOTAL III. EXECUTIVE POLICY	102,958,126	6,262,528	99,705,266	6,375,091	99,705,266	6,375,091
7	& PROGRAMS	(233.63)	(112.06)	(313.63)	(117.58)	(313.63)	(117.58)
8							
9	IV. EMPLOYEE BENEFITS						
10	EMPLOYER CONTRIBUTIONS	16,524,644	5,537,149	15,887,470	5,389,946	15,887,470	5,389,946
11	TOTAL IV. EMPLOYEE BENEFITS	16,524,644	5,537,149	15,887,470	5,389,946	15,887,470	5,389,946
12							
13	TOTAL DEPARTMENT OF	275,656,524	53,793,690	279,656,524	57,793,690	279,656,524	57,793,690
14	ADMINISTRATION	(798.62)	(264.24)	(878.62)	(277.26)	(878.62)	(277.26)

SECTION 95
LIEUTENANT GOVERNOR'S OFFICE

2016-2017

2015-2016

2016-2017

APPROPRIATION

WAYS & MEANS

HOUSE

TOTAL FUNDS (1)

GENERAL FUNDS (2)

TOTAL FUNDS (3)

GENERAL FUNDS (4)

TOTAL FUNDS (5)

GENERAL FUNDS (6)

1	FAMILY CAREGIVERS	1,000,000	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000
2	TOTAL B. OFFICE ON AGING	32,947,408	2,320,245	34,047,408	3,320,245	34,047,408	3,320,245
3	ASSISTANCE	(1.50)		(1.50)		(1.50)	
4							
5	TOTAL II. OFFICE ON AGING	46,211,938	13,258,167	49,647,694	16,578,326	49,647,694	16,578,326
6		(52.50)	(27.65)	(52.50)	(27.65)	(52.50)	(27.65)
7							
8	III. EMPLOYEE BENEFITS						
9	EMPLOYER CONTRIBUTIONS	1,016,232	582,706	1,030,289	582,706	1,030,289	582,706
10	TOTAL III. EMPLOYEE BENEFITS	1,016,232	582,706	1,030,289	582,706	1,030,289	582,706
11							
12	TOTAL LIEUTENANT GOVERNOR'S	47,656,323	14,269,026	51,108,180	17,591,229	51,108,180	17,591,229
13	OFFICE	(58.50)	(33.65)	(58.50)	(33.65)	(58.50)	(33.65)

SECTION 96
SECRETARY OF STATE'S OFFICE

2016-2017

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	SECRETARY OF STATE	92,007	92,007	92,007	92,007	92,007	92,007
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	1,284,795	638,598	1,284,795	638,598	1,284,795	638,598
5		(30.00)	(18.00)	(30.00)	(18.00)	(30.00)	(18.00)
6	OTHER PERSONAL SERVICES	65,000		65,000		65,000	
7	OTHER OPERATING EXPENSES	636,711		786,711		786,711	
8	TOTAL I. ADMINISTRATION	2,078,513	730,605	2,228,513	730,605	2,228,513	730,605
9		(31.00)	(19.00)	(31.00)	(19.00)	(31.00)	(19.00)
10							
11	II. EMPLOYEE BENEFITS						
12	EMPLOYER CONTRIBUTIONS	473,287	333,895	482,804	333,895	482,804	333,895
13	TOTAL II. EMPLOYEE BENEFITS	473,287	333,895	482,804	333,895	482,804	333,895
14							
15	TOTAL SECRETARY OF STATE'S	2,551,800	1,064,500	2,711,317	1,064,500	2,711,317	1,064,500
16	OFFICE	(31.00)	(19.00)	(31.00)	(19.00)	(31.00)	(19.00)

SECTION 97
COMPTROLLER GENERAL'S OFFICE

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATIVE SERVICES						
2	COMPTROLLER GENERAL	92,007	92,007	92,007	92,007	92,007	92,007
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	139,160	139,160	81,020	81,020	81,020	81,020
5		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
6	UNCLASSIFIED POSITIONS	152,450	152,450	38,111	38,111	38,111	38,111
7		(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
8	OTHER PERSONAL SERVICES	17,000	2,000	17,000	2,000	17,000	2,000
9	OTHER OPERATING EXPENSES	59,301	1,500	59,301	1,500	59,301	1,500
10	TOTAL I. ADMINISTRATIVE	459,918	387,117	287,439	214,638	287,439	214,638
11	SERVICES	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
12							
13	II. STATEWIDE PAYROLL/ACCOUNTS PAYABLE						
14	CLASSIFIED POSITIONS	747,887	637,406	769,677	659,196	769,677	659,196
15		(19.00)	(13.50)	(19.00)	(13.50)	(19.00)	(13.50)
16	UNCLASSIFIED POSITIONS	35,500	35,500	35,500	35,500	35,500	35,500
17	OTHER OPERATING EXPENSES	75,779	2,000	75,779	2,000	75,779	2,000
18	TOTAL II. STATEWIDE	859,166	674,906	880,956	696,696	880,956	696,696
19	PAYROLL/ACCOUNTS PAYABLE	(19.00)	(13.50)	(19.00)	(13.50)	(19.00)	(13.50)
20							
21	III. STATEWIDE FINANCIAL REPORTING						
22	CLASSIFIED POSITIONS	251,650	251,650	282,140	282,140	282,140	282,140
23		(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
24	UNCLASSIFIED POSITIONS	35,556	35,556	35,556	35,556	35,556	35,556
25	OTHER PERSONAL SERVICES	40,773	5,773	40,773	5,773	40,773	5,773
26	OTHER OPERATING EXPENSES	139,390	1,748	139,390	1,748	139,390	1,748
27	TOTAL III. STATEWIDE	467,369	294,727	497,859	325,217	497,859	325,217
28	FINANCIAL REPORTING	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
29							
30	IV. INFORMATION TECHNOLOGY						
31	CLASSIFIED POSITIONS	138,672	30,180	228,381	119,889	228,381	119,889
32		(2.00)	(1.00)	(2.00)	(1.00)	(2.00)	(1.00)
33	OTHER PERSONAL SERVICES	15,070	70	15,070	70	15,070	70
34	OTHER OPERATING EXPENSES	119,811	1,065	119,811	1,065	119,811	1,065

SECTION 97
COMPTROLLER GENERAL'S OFFICE

2016-2017

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 TOTAL IV. INFORMATION	273,553	31,315	363,262	121,024	363,262	121,024
2 TECHNOLOGY	(2.00)	(1.00)	(2.00)	(1.00)	(2.00)	(1.00)
3						
4 V. STATEWIDE ACCOUNTING SERVICES						
5 CLASSIFIED POSITIONS	322,880	322,880	418,804	373,370	418,804	373,370
6	(6.00)	(4.00)	(6.00)	(4.00)	(6.00)	(4.00)
7 UNCLASSIFIED POSITIONS	35,556	35,556	35,556	35,556	35,556	35,556
8 OTHER PERSONAL SERVICES	3,000	3,000	3,000	3,000	3,000	3,000
9 OTHER OPERATING EXPENSES	32,023	1,351	32,023	1,351	32,023	1,351
10 TOTAL V. STATEWIDE	393,459	362,787	489,383	413,277	489,383	413,277
11 ACCOUNTING SERVICES	(6.00)	(4.00)	(6.00)	(4.00)	(6.00)	(4.00)
12						
13 VI. EMPLOYEE BENEFITS						
14 EMPLOYER CONTRIBUTIONS	580,715	503,328	580,715	503,328	580,715	503,328
15 TOTAL VI. EMPLOYEE BENEFITS	580,715	503,328	580,715	503,328	580,715	503,328
16						
17 TOTAL COMPTROLLER GENERAL'S	3,034,180	2,254,180	3,099,614	2,274,180	3,099,614	2,274,180
18 OFFICE	(39.00)	(30.50)	(39.00)	(30.50)	(39.00)	(30.50)

SECTION 98
STATE TREASURER'S OFFICE

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 STATE TREASURER	92,007	92,007	92,007	92,007	92,007	92,007
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	66,122	66,122	66,122	66,122	66,122	66,122
5	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
6 OTHER OPERATING EXPENSES	14,115	14,115	14,115	14,115	14,115	14,115
7 TOTAL I. ADMINISTRATION	172,244	172,244	172,244	172,244	172,244	172,244
8	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
9						
10 II. PROGRAMS AND SERVICES						
11 CLASSIFIED POSITIONS	3,392,796	997,613	3,392,796	997,613	3,392,796	997,613
12	(64.00)	(34.00)	(64.00)	(34.00)	(64.00)	(34.00)
13 NEW POSITION - PROGRAM			74,000	35,000	74,000	35,000
14 COORDINATOR I			(2.00)	(1.00)	(2.00)	(1.00)
15 NEW POSITION - PROGRAM			50,000	50,000	50,000	50,000
16 MANAGER I			(1.00)	(1.00)	(1.00)	(1.00)
17 NEW POSITION - INFORMATION			120,000		120,000	
18 SYSTEMS/BUSINESS ANALYST II			(2.00)		(2.00)	
19 UNCLASSIFIED POSITIONS	221,340		221,340		221,340	
20	(3.00)		(3.00)		(3.00)	
21 OTHER PERSONAL SERVICES	75,000		75,000		75,000	
22 OTHER OPERATING EXPENSES	2,717,680	52,641	3,455,980	52,641	3,455,980	52,641
23 TOTAL II. PROGRAMS AND	6,406,816	1,050,254	7,389,116	1,135,254	7,389,116	1,135,254
24 SERVICES	(67.00)	(34.00)	(72.00)	(36.00)	(72.00)	(36.00)
25						
26 III. EMPLOYEE BENEFITS						
27 EMPLOYER CONTRIBUTIONS	1,316,061	443,616	1,397,536	458,616	1,397,536	458,616
28 TOTAL III. EMPLOYEE BENEFITS	1,316,061	443,616	1,397,536	458,616	1,397,536	458,616
29						
30 TOTAL STATE TREASURER'S	7,895,121	1,666,114	8,958,896	1,766,114	8,958,896	1,766,114
31 OFFICE	(70.00)	(37.00)	(75.00)	(39.00)	(75.00)	(39.00)

SECTION 99
RETIREMENT SYSTEM INVESTMENT COMMISSION

2016-2017

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	DIRECTOR			230,000		230,000	
3				(1.00)		(1.00)	
4	UNCLASSIFIED POSITIONS	6,669,739		5,938,745		5,938,745	
5		(51.00)		(50.00)		(50.00)	
6	OTHER PERSONAL SERVICES	2,461,255		2,461,255		2,361,255	
7	OTHER OPERATING EXPENSES	6,803,053		6,803,053		6,803,053	
8	TOTAL I. ADMINISTRATION	15,934,047		15,433,053		15,333,053	
9		(51.00)		(51.00)		(51.00)	
10							
11	II. EMPLOYEE BENEFITS						
12	EMPLOYER CONTRIBUTIONS	1,875,085		1,875,085		1,875,085	
13	TOTAL II. EMPLOYEE BENEFITS	1,875,085		1,875,085		1,875,085	
14							
15	TOTAL RETIREMENT SYSTEM	17,809,132		17,308,138		17,208,138	
16	INVESTMENT COMMISSION	(51.00)		(51.00)		(51.00)	

SECTION 100
ADJUTANT GENERAL'S OFFICE

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 ADJUTANT GENERAL	92,007	92,007	92,007	92,007	92,007	92,007
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	1,196,033	837,033	1,196,033	837,033	1,196,033	837,033
5	(20.20)	(13.87)	(19.20)	(12.87)	(19.20)	(12.87)
6 OTHER PERSONAL SERVICES	129,911	114,911	129,911	114,911	129,911	114,911
7 OTHER OPERATING EXPENSES	239,389	238,389	739,389	738,389	739,389	738,389
8 BURIAL FLAGS	11,871	11,871	11,871	11,871	11,871	11,871
9 FUNERAL CAISSON	100,205	100,205	100,205	100,205	100,205	100,205
10 CIVIL AIR PATROL	55,000	55,000	55,000	55,000	55,000	55,000
11 TOTAL I. ADMINISTRATION	1,824,416	1,449,416	2,324,416	1,949,416	2,324,416	1,949,416
12	(21.20)	(14.87)	(20.20)	(13.87)	(20.20)	(13.87)
13						
14 II. ARMORY OPERATIONS						
15 CLASSIFIED POSITIONS	21,424		21,424		21,424	
16	(0.55)		(0.55)		(0.55)	
17 OTHER PERSONAL SERVICES	74,000		74,000		74,000	
18 OTHER OPERATING EXPENSES	4,504,580	2,000,004	4,504,580	2,000,004	4,504,580	2,000,004
19 TOTAL II. ARMORY OPERATIONS	4,600,004	2,000,004	4,600,004	2,000,004	4,600,004	2,000,004
20	(0.55)		(0.55)		(0.55)	
21						
22 III. BUILDINGS & GROUNDS						
23 CLASSIFIED POSITIONS	256,583	115,088	256,583	115,088	256,583	115,088
24	(13.75)	(8.25)	(13.75)	(8.25)	(13.75)	(8.25)
25 OTHER PERSONAL SERVICES	7,244	3,344	7,244	3,344	7,244	3,344
26 OTHER OPERATING EXPENSES	102,034	59,896	102,034	59,896	102,034	59,896
27 TOTAL III. BUILDINGS &	365,861	178,328	365,861	178,328	365,861	178,328
28 GROUNDS	(13.75)	(8.25)	(13.75)	(8.25)	(13.75)	(8.25)
29						
30 IV. ARMY CONTRACT SUPPORT						
31 CLASSIFIED POSITIONS	1,088,975	12,226	1,138,975	62,226	1,138,975	62,226
32	(8.75)	(0.25)	(8.75)	(0.25)	(8.75)	(0.25)
33 OTHER PERSONAL SERVICES	3,925,954		3,925,954		3,925,954	
34 OTHER OPERATING EXPENSES	11,516,685	125,000	11,545,685	154,000	11,545,685	154,000

SECTION 100
ADJUTANT GENERAL'S OFFICE

2016-2017

2015-2016

2016-2017

APPROPRIATION

WAYS & MEANS

HOUSE

TOTAL
FUNDS

GENERAL
FUNDS

TOTAL
FUNDS

GENERAL
FUNDS

TOTAL
FUNDS

GENERAL
FUNDS

(1)

(2)

(3)

(4)

(5)

(6)

1		(2.50)	(2.50)	(2.50)	(2.50)	(2.50)	(2.50)
2	OTHER PERSONAL SERVICES	11,935	11,935	31,935	31,935	31,935	31,935
3	OTHER OPERATING EXPENSES	43,064	43,064	123,064	123,064	123,064	123,064
4	TOTAL VIII. STATE GUARD	127,033	127,033	227,033	227,033	227,033	227,033
5		(2.50)	(2.50)	(2.50)	(2.50)	(2.50)	(2.50)
6							
7	IX. EMPLOYEE BENEFITS						
8	EMPLOYER CONTRIBUTIONS	5,413,651	906,667	5,426,651	919,667	5,426,651	919,667
9	TOTAL IX. EMPLOYEE BENEFITS	5,413,651	906,667	5,426,651	919,667	5,426,651	919,667
10							
11	TOTAL ADJUTANT GENERAL'S	58,484,752	6,643,879	59,216,752	7,375,879	59,216,752	7,375,879
12	OFFICE	(127.50)	(49.93)	(126.50)	(48.93)	(126.50)	(48.93)

SECTION 101
ELECTION COMMISSION

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	EXECUTIVE DIRECTOR	90,281	90,281	90,281	90,281	90,281	90,281
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	116,379	52,582	116,379	52,582	116,379	52,582
5		(9.50)	(7.00)	(9.50)	(7.00)	(9.50)	(7.00)
6	NEW POSITION - PROGRAM			179,000	179,000	179,000	179,000
7	COORDINATOR II			(3.00)	(3.00)	(3.00)	(3.00)
8	OTHER OPERATING EXPENSES	689,101	473,198	689,101	473,198	689,101	473,198
9	TOTAL I. ADMINISTRATION	895,761	616,061	1,074,761	795,061	1,074,761	795,061
10		(10.50)	(8.00)	(13.50)	(11.00)	(13.50)	(11.00)
11							
12	II. VOTER SERVICES						
13	CLASSIFIED POSITIONS	292,555	292,555	292,555	292,555	292,555	292,555
14		(10.00)	(10.00)	(10.00)	(10.00)	(10.00)	(10.00)
15	OTHER OPERATING EXPENSES	668,845	668,845	668,845	668,845	668,845	668,845
16	TOTAL II. VOTER SERVICES	961,400	961,400	961,400	961,400	961,400	961,400
17		(10.00)	(10.00)	(10.00)	(10.00)	(10.00)	(10.00)
18							
19	III. PUBLIC INFORMATION/TRAINING						
20	CLASSIFIED POSITIONS	19,246	19,246	19,246	19,246	19,246	19,246
21		(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
22	OTHER OPERATING EXPENSES	135,000	100,000	135,000	100,000	135,000	100,000
23	TOTAL III. PUBLIC	154,246	119,246	154,246	119,246	154,246	119,246
24	INFORMATION/TRAINING	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
25							
26	IV. DISTRIBUTION TO SUBDIVISIONS						
27	AID TO COUNTIES - LOCAL	533,000	533,000	533,000	533,000	533,000	533,000
28	REGIS EXP						
29	TOTAL IV. DISTRIBUTION TO	533,000	533,000	533,000	533,000	533,000	533,000
30	SUBDIVISIONS						
31							
32	V. STATEWIDE/SPECIAL PRIMARIES						
33	STATEWIDE PRIMARIES	4,200,000	3,000,000	4,200,000	3,000,000	4,200,000	3,000,000
34	SPECIAL PRIMARIES	100,000		100,000		100,000	

SECTION 101
ELECTION COMMISSION

2016-2017

2015-2016

2016-2017

APPROPRIATION

WAYS & MEANS

HOUSE

TOTAL
FUNDS
(1)

GENERAL
FUNDS
(2)

TOTAL
FUNDS
(3)

GENERAL
FUNDS
(4)

TOTAL
FUNDS
(5)

GENERAL
FUNDS
(6)

1	TOTAL V. STATEWIDE/SPECIAL	4,300,000	3,000,000	4,300,000	3,000,000	4,300,000	3,000,000
2	PRIMARIES						
3							
4	VI. EMPLOYEE BENEFITS						
5	EMPLOYER CONTRIBUTIONS	284,371	258,371	359,371	333,371	359,371	333,371
6	TOTAL VI. EMPLOYEE BENEFITS	284,371	258,371	359,371	333,371	359,371	333,371
7							
8	TOTAL ELECTION COMMISSION	7,128,778	5,488,078	7,382,778	5,742,078	7,382,778	5,742,078
9		(23.50)	(21.00)	(26.50)	(24.00)	(26.50)	(24.00)

SECTION 102
REVENUE & FISCAL AFFAIRS OFFICE

2016-2017

	2015-2016		2016-2017		HOUSE	
	APPROPRIATION		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
I. ADMINISTRATION						
EXECUTIVE DIRECTOR	149,000	149,000	156,450	156,450	156,450	156,450
	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
CHAIRMAN'S ALLOWANCE	10,000	10,000	10,000	10,000	10,000	10,000
APPOINTEE ALLOWANCE	16,000	16,000	16,000	16,000	16,000	16,000
TOTAL I. ADMINISTRATION	175,000	175,000	182,450	182,450	182,450	182,450
	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
II. PROGRAM SERVICES						
CLASSIFIED POSITIONS	4,058,153	2,447,874	4,179,449	2,530,310	4,179,449	2,530,310
	(69.75)	(43.25)	(69.75)	(43.25)	(69.75)	(43.25)
UNCLASSIFIED POSITIONS	259,367	220,507	130,621	130,621	130,621	130,621
	(2.00)	(1.70)	(2.00)	(1.70)	(2.00)	(1.70)
OTHER PERSONAL SERVICES	921,809	47,500	897,176	47,500	897,176	47,500
OTHER OPERATING EXPENSES	3,326,255	829,966	3,326,255	829,966	3,326,255	829,966
TOTAL II. PROGRAM SERVICES	8,565,584	3,545,847	8,533,501	3,538,397	8,533,501	3,538,397
	(71.75)	(44.95)	(71.75)	(44.95)	(71.75)	(44.95)
III. EMPLOYEE BENEFITS						
EMPLOYER CONTRIBUTIONS	1,927,258	1,032,721	1,951,891	1,032,721	1,951,891	1,032,721
TOTAL III. EMPLOYEE BENEFITS	1,927,258	1,032,721	1,951,891	1,032,721	1,951,891	1,032,721
TOTAL REVENUE & FISCAL AFFAIRS OFFICE	10,667,842	4,753,568	10,667,842	4,753,568	10,667,842	4,753,568
	(72.75)	(45.95)	(72.75)	(45.95)	(72.75)	(45.95)

SECTION 104
STATE FISCAL ACCOUNTABILITY AUTHORITY

2016-2017

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	EXECUTIVE DIRECTOR			166,082		166,082	
3		(1.00)		(1.00)		(1.00)	
4	CLASSIFIED POSITIONS	1,260,000		1,093,918		1,093,918	
5		(21.00)		(21.00)		(21.00)	
6	UNCLASSIFIED POSITIONS	801,000		801,000		801,000	
7		(5.00)		(5.00)		(5.00)	
8	OTHER OPERATING EXPENSES	272,000		272,000		272,000	
9	TOTAL I. ADMINISTRATION	2,333,000		2,333,000		2,333,000	
10		(27.00)		(27.00)		(27.00)	
11							
12	II. PROCUREMENT SERVICES						
13	CLASSIFIED POSITIONS	3,290,000	975,000	3,290,000	975,000	3,290,000	975,000
14		(57.50)	(17.50)	(57.50)	(17.50)	(57.50)	(17.50)
15	UNCLASSIFIED POSITIONS	177,000	120,000	177,000	120,000	177,000	120,000
16		(2.00)	(1.00)	(2.00)	(1.00)	(2.00)	(1.00)
17	OTHER PERSONAL SERVICES	52,000		52,000		52,000	
18	OTHER OPERATING EXPENSES	2,536,534	124,100	2,536,534	124,100	2,536,534	124,100
19	TOTAL II. PROCUREMENT	6,055,534	1,219,100	6,055,534	1,219,100	6,055,534	1,219,100
20	SERVICES	(59.50)	(18.50)	(59.50)	(18.50)	(59.50)	(18.50)
21							
22	III. INSURANCE SERVICES						
23	A. INSURANCE RESERVE FUND						
24	CLASSIFIED POSITIONS	2,620,000		2,620,000		2,620,000	
25		(49.00)		(49.00)		(49.00)	
26	UNCLASSIFIED POSITIONS	245,000		245,000		245,000	
27		(2.50)		(2.50)		(2.50)	
28	OTHER OPERATING EXPENSES	3,681,000		3,681,000		3,681,000	
29	TOTAL A. INSURANCE RESERVE	6,546,000		6,546,000		6,546,000	
30	FUND	(51.50)		(51.50)		(51.50)	
31							
32	B. SECOND INJURY FUND SUNSET						
33	OTHER PERSONAL SERVICES	155,000		155,000		155,000	
34	OTHER OPERATING EXPENSES	175,000		175,000		175,000	

SECTION 104
STATE FISCAL ACCOUNTABILITY AUTHORITY

2016-2017

2015-2016

2016-2017

		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL B. SECOND INJURY FUND	330,000		330,000		330,000	
2	SUNSET						
3							
4	TOTAL III. INSURANCE	6,876,000		6,876,000		6,876,000	
5	SERVICES	(51.50)		(51.50)		(51.50)	
6							
7	IV. EMPLOYEE BENEFITS						
8	EMPLOYER CONTRIBUTIONS	2,719,170	336,425	2,719,170	336,425	2,719,170	336,425
9	TOTAL IV. EMPLOYEE BENEFITS	2,719,170	336,425	2,719,170	336,425	2,719,170	336,425
10							
11	TOTAL STATE FISCAL	17,983,704	1,555,525	17,983,704	1,555,525	17,983,704	1,555,525
12	ACCOUNTABILITY AUTHORITY	(138.00)	(18.50)	(138.00)	(18.50)	(138.00)	(18.50)

SECTION 105
SFAA - STATE AUDITOR'S OFFICE

2016-2017

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
I. ADMINISTRATION						
STATE AUDITOR	141,891	141,891	141,396	141,396	141,396	141,396
	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
CLASSIFIED POSITIONS	156,467	156,467	163,462	163,462	163,462	163,462
	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
OTHER OPERATING EXPENSES	261	261	261	261	261	261
TOTAL I. ADMINISTRATION	298,619	298,619	305,119	305,119	305,119	305,119
	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
II. AUDITS						
CLASSIFIED POSITIONS	2,233,749	1,590,720	2,380,128	1,737,099	2,380,128	1,737,099
	(46.00)	(29.00)	(46.00)	(29.00)	(47.00)	(30.00)
NEW POSITION - PROGRAM			86,500	86,500	86,500	86,500
MANAGER III			(1.00)	(1.00)	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	111,512	111,512	111,512	111,512	111,512	111,512
	(2.00)	(2.00)	(2.00)	(2.00)	(1.00)	(1.00)
OTHER OPERATING EXPENSES	1,958,229	443,229	1,958,229	443,229	1,958,229	443,229
TOTAL II. AUDITS	4,303,490	2,145,461	4,536,369	2,378,340	4,536,369	2,378,340
	(48.00)	(31.00)	(49.00)	(32.00)	(49.00)	(32.00)
III. EMPLOYEE BENEFITS						
EMPLOYER CONTRIBUTIONS	946,067	724,457	1,031,361	809,751	1,031,361	809,751
TOTAL III. EMPLOYEE BENEFITS	946,067	724,457	1,031,361	809,751	1,031,361	809,751
TOTAL SFAA - STATE	5,548,176	3,168,537	5,872,849	3,493,210	5,872,849	3,493,210
AUDITOR'S OFFICE	(52.00)	(35.00)	(53.00)	(36.00)	(53.00)	(36.00)

SECTION 106
STATEWIDE EMPLOYEE BENEFITS

2016-2017

2015-2016

2016-2017

APPROPRIATION

WAYS & MEANS

HOUSE

TOTAL
FUNDS
(1)

GENERAL
FUNDS
(2)

TOTAL
FUNDS
(3)

GENERAL
FUNDS
(4)

TOTAL
FUNDS
(5)

GENERAL
FUNDS
(6)

1	II. STATE EMPLOYEE BENEFITS					
2	A. BASE PAY INCREASE					
3	BASE PAY INCREASE			16,200,000	16,200,000	33,397,534
4	TOTAL A. BASE PAY INCREASE			16,200,000	16,200,000	33,397,534
5						
6	B. RATE INCREASES					
7	HEALTH INSURANCE-EMPLOYER			25,397,000	25,397,000	25,727,161
8	CONTRIBUTIONS					
9	SCRS EMPLOYER CONTRIBUTIONS			16,729,557	16,729,557	16,911,868
10	PORS EMPLOYER CONTRIBUTIONS			1,649,037	1,649,037	1,649,037
11	DENTAL			1,511,000	1,511,000	1,511,000
12	TOTAL B. RATE INCREASES			45,286,594	45,286,594	45,799,066
13						
14	TOTAL II. STATE EMPLOYEE			61,486,594	61,486,594	79,196,600
15	BENEFITS					
16						
17	TOTAL STATEWIDE EMPLOYEE			61,486,594	61,486,594	79,196,600

SECTION 107
CAPITAL RESERVE FUND

2016-2017

2015-2016

2016-2017

APPROPRIATION

WAYS & MEANS

HOUSE

TOTAL
FUNDS
(1)

GENERAL
FUNDS
(2)

TOTAL
FUNDS
(3)

GENERAL
FUNDS
(4)

TOTAL
FUNDS
(5)

GENERAL
FUNDS
(6)

1	I. RESERVE FUND					
2	CAPITAL RESERVE FUND	131,047,797	131,047,797	139,207,789	139,207,789	139,207,789
3	TOTAL I. RESERVE FUND	131,047,797	131,047,797	139,207,789	139,207,789	139,207,789
4						
5	TOTAL CAPITAL RESERVE FUND	131,047,797	131,047,797	139,207,789	139,207,789	139,207,789

SECTION 108
PUBLIC EMPLOYEE BENEFIT AUTHORITY

2016-2017

2015-2016

2016-2017

		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	DIRECTOR	149,800		157,290		157,290	
3		(1.00)		(1.00)		(1.00)	
4	PUBLIC EMPLOYEE BENEFIT AUTHORITY	132,000		132,000		132,000	
5							
6	CLASSIFIED POSITIONS	757,397					
7		(11.00)					
8	UNCLASSIFIED POSITIONS	241,440					
9	OTHER PERSONAL SERVICES	101,600					
10	OTHER OPERATING EXPENSES	3,089,262					
11	TOTAL I. ADMINISTRATION	4,471,499		289,290		289,290	
12		(12.00)		(1.00)		(1.00)	
13							
14	II. PROGRAM AND SERVICES						
15	A. EMPLOYEE INSURANCE						
16	CLASSIFIED POSITIONS	4,279,806		5,894,806		5,894,806	
17		(82.43)		(106.43)		(106.43)	
18	UNCLASSIFIED POSITIONS	304,726		337,513		337,513	
19		(2.00)		(3.00)		(3.00)	
20	OTHER PERSONAL SERVICES	362,000		177,700		177,700	
21	OTHER OPERATING EXPENSES	4,686,663		5,253,720		5,253,720	
22	ADOPTION ASSISTANCE PROGRAM	300,000		300,000		300,000	
23	TOTAL A. EMPLOYEE INSURANCE	9,933,195		11,963,739		11,963,739	
24		(84.43)		(109.43)		(109.43)	
25							
26	B. SC RETIREMENT SYSTEMS						
27	CLASSIFIED POSITIONS	7,407,599		8,121,138		8,121,138	
28		(168.00)		(155.00)		(155.00)	
29	UNCLASSIFIED POSITIONS	650,692		482,548		482,548	
30		(6.00)		(5.00)		(5.00)	
31	OTHER PERSONAL SERVICES	206,829		100,181		100,181	
32	OTHER OPERATING EXPENSES	4,887,809		5,795,716		5,795,716	
33	TOTAL B. SC RETIREMENT	13,152,929		14,499,583		14,499,583	
34	SYSTEMS	(174.00)		(160.00)		(160.00)	

SECTION 108
PUBLIC EMPLOYEE BENEFIT AUTHORITY

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1						
2	23,086,124		26,463,322		26,463,322	
3	(258.43)		(269.43)		(269.43)	
4						
5	III. STATEWIDE EMPLOYER CONTRIBUTIONS					
6	UNEMPLOYMENT COMP INSURANCE	1,895	1,895			
7	ST RETIREMENT - MIL &	77,014	77,014			
8	NON-MEM SERV RET					
9	RETIRE SUPP - ST EMPLOYEES	623,357	623,357	267,031	267,031	267,031
10	RETIRE SUPP - PUBLIC SCHOOL	538,927	538,927	239,672	239,672	239,672
11	RET - POLICE INSURANCE &	11,041	11,041	960	960	960
12	ANNUITY FUND					
13	RET SUPP - POLICE OFFICERS	53,178	53,178	21,259	21,259	21,259
14	PENSIONS - RET NATIONAL	4,590,798	4,590,798	4,590,798	4,590,798	4,590,798
15	GUARD					
16	OPEB TRUST FUND	2,375,300	2,375,300	2,375,300	2,375,300	2,375,300
17	TOTAL III. STATEWIDE	8,271,510	8,271,510	7,495,020	7,495,020	7,495,020
18	EMPLOYER CONTRIBUTIONS					
19						
20	IV. EMPLOYEE BENEFITS					
21	EMPLOYER CONTRIBUTIONS	4,472,468		5,277,479		5,277,479
22	TOTAL IV. EMPLOYEE BENEFITS	4,472,468		5,277,479		5,277,479
23						
24	TOTAL PUBLIC EMPLOYEE	40,301,601	8,271,510	39,525,111	7,495,020	39,525,111
25	BENEFIT AUTHORITY	(270.43)		(270.43)		(270.43)

SECTION 109
DEPARTMENT OF REVENUE

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL C. LEGAL, POLICY &	585,992	585,992	585,992	585,992	585,992	585,992
2	LEGISLATIVE	(12.00)	(12.00)	(12.00)	(12.00)	(12.00)	(12.00)
3							
4	TOTAL II. PROGRAMS AND	70,092,040	36,778,367	70,052,040	36,778,367	70,052,040	36,778,367
5	SERVICES	(772.00)	(724.25)	(767.00)	(720.25)	(767.00)	(720.25)
6							
7	III. EMPLOYEE BENEFITS						
8	EMPLOYER CONTRIBUTIONS	11,965,038	11,061,618	11,965,038	11,061,618	11,965,038	11,061,618
9	TOTAL III. EMPLOYEE BENEFITS	11,965,038	11,061,618	11,965,038	11,061,618	11,965,038	11,061,618
10							
11	TOTAL DEPARTMENT OF REVENUE	82,615,761	48,398,668	82,575,761	48,398,668	82,575,761	48,398,668
12		(785.00)	(737.25)	(780.00)	(733.25)	(780.00)	(733.25)

SECTION 110
STATE ETHICS COMMISSION

2016-2017

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 EXECUTIVE DIRECTOR	72,736	72,736	72,736	72,736	72,736	72,736
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	726,263	498,215	726,263	498,215	726,263	498,215
5	(10.00)	(7.00)	(10.00)	(7.00)	(10.00)	(7.00)
6 NEW POSITION - AUDITOR III			90,000	90,000	90,000	90,000
7			(2.00)	(2.00)	(2.00)	(2.00)
8 OTHER PERSONAL SERVICES	18,187	3,187	18,187	3,187	18,187	3,187
9 OTHER OPERATING EXPENSES	269,300	39,300	289,300	59,300	289,300	59,300
10 TOTAL I. ADMINISTRATION	1,086,486	613,438	1,196,486	723,438	1,196,486	723,438
11	(11.00)	(8.00)	(13.00)	(10.00)	(13.00)	(10.00)
12						
13 II. EMPLOYEE BENEFITS						
14 EMPLOYER CONTRIBUTIONS	185,765	141,305	225,765	181,305	225,765	181,305
15 TOTAL II. EMPLOYEE BENEFITS	185,765	141,305	225,765	181,305	225,765	181,305
16						
17 TOTAL STATE ETHICS	1,272,251	754,743	1,422,251	904,743	1,422,251	904,743
18 COMMISSION	(11.00)	(8.00)	(13.00)	(10.00)	(13.00)	(10.00)

SECTION 113
AID TO SUBDIVISIONS - STATE TREASURER

2016-2017

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. AID TO SUBDIV-FORMULA FUNDED						
2 AID TO FIRE DISTRICTS	13,496,453	13,496,453	13,496,453	13,496,453	13,496,453	13,496,453
3 AID - LOCAL GOVERNMENT FUND	200,119,411	200,119,411	212,619,411	212,619,411	212,619,411	212,619,411
4 AID PLANNING DISTRICTS	556,253	556,253	556,253	556,253	556,253	556,253
5 AID TO COUNTY VETERANS'	260,031	260,031	260,031	260,031	260,031	260,031
6 OFFICES						
7 TOTAL I. AID TO	214,432,148	214,432,148	226,932,148	226,932,148	226,932,148	226,932,148
8 SUBDIV-FORMULA FUNDED						
9						
10 II. AID TO SUBDIV-CATEGORICAL GRANTS						
11 AID TO COUNTIES - CLERKS OF	72,450	72,450	72,450	72,450	72,450	72,450
12 COURT						
13 AID TO COUNTIES - PROBATE	72,450	72,450	72,450	72,450	72,450	72,450
14 JUDGES						
15 AID TO COUNTIES - SHERIFFS	72,450	72,450	72,450	72,450	72,450	72,450
16 AID TO COUNTIES - REGISTER	33,075	33,075	33,075	33,075	33,075	33,075
17 OF DEEDS						
18 AID TO COUNTIES - CORONERS	72,450	72,450	72,450	72,450	72,450	72,450
19 AID TO COUNTIES - AUDITORS	1,338,326	1,338,326	1,338,326	1,338,326	1,338,326	1,338,326
20 AID TO COUNTIES - TREASURERS	1,338,325	1,338,325	1,338,325	1,338,325	1,338,325	1,338,325
21 TOTAL II. AID TO	2,999,526	2,999,526	2,999,526	2,999,526	2,999,526	2,999,526
22 SUBDIV-CATEGORICAL GRANTS						
23						
24 III. EMPLOYEE BENEFITS						
25 EMPLOYER CONTRIBUTIONS	19,265	19,265	19,265	19,265	19,265	19,265
26 TOTAL III. EMPLOYEE BENEFITS	19,265	19,265	19,265	19,265	19,265	19,265
27						
28 TOTAL AID TO SUBDIVISIONS -	217,450,939	217,450,939	229,950,939	229,950,939	229,950,939	229,950,939

SECTION 114
AID TO SUBDIVISIONS - DEPARTMENT OF REVENUE

2016-2017

2015-2016

2016-2017

		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. AID TO SUBDIVISIONS						
2	AID TO COUNTIES - HOMESTEAD	86,596,511	86,596,511	54,176,000	54,176,000	54,176,000	54,176,000
3	EXEMPTION FUND						
4	TOTAL I. AID TO SUBDIVISIONS	86,596,511	86,596,511	54,176,000	54,176,000	54,176,000	54,176,000
5							
6	TOTAL AID TO SUBDIVISIONS -	86,596,511	86,596,511	54,176,000	54,176,000	54,176,000	54,176,000

SECTION 115
TAX RELIEF TRUST FUND

2016-2017

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. AID TO SUBDIVISIONS						
2	HOMESTEAD EXEMPTION-DIST TO			329,962,479	329,962,479	329,962,479	329,962,479
3	SCHOOL DISTRICTS						
4	HOMESTEAD EXEMPTION			133,112,184	133,112,184	133,112,184	133,112,184
5	REIMB-65YRS/DISABLED						
6	MANUFACTURERS' DEPRECIATION			74,357,080	74,357,080	74,357,080	74,357,080
7	REIMBURSEMENT						
8	MERCHANTS' INVENTORY TAX			40,557,257	40,557,257	40,557,257	40,557,257
9	EXEMPTION						
10	TOTAL I. AID TO SUBDIVISIONS			577,989,000	577,989,000	577,989,000	577,989,000
11							
12	TOTAL TAX RELIEF TRUST FUND			577,989,000	577,989,000	577,989,000	577,989,000

RECAPITULATION

2015-2016

2016-2017

2016-2017

APPROPRIATION

WAYS & MEANS

HOUSE

SEC. NO.		2015-2016		2016-2017		2016-2017	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	DEPARTMENT OF EDUCATION	4,235,089,130	2,624,561,085	4,553,417,756	2,882,902,961	4,553,417,756	2,882,902,961
3	LOTTERY EXPENDITURE ACCOUNT	320,925,000		418,675,000		418,675,000	
4	EDUCATION OVERSIGHT COMMITTEE	1,793,242		1,793,242		1,793,242	
5	WIL LOU GRAY OPPORTUNITY SCHOOL	7,129,912	5,939,591	7,129,912	5,939,591	7,129,912	5,939,591
6	SCHOOL FOR THE DEAF AND THE BLIND	24,184,945	14,725,490	25,134,945	14,725,490	25,134,945	14,725,490
7	JOHN DE LA HOWE SCHOOL	5,741,491	4,604,217	5,741,491	4,604,217	5,741,491	4,604,217
8	EDUCATIONAL TELEVISION COMMISSION	18,927,532	277,532	18,627,532	277,532	18,627,532	277,532
11	COMMISSION ON HIGHER EDUCATION	77,505,576	68,356,556	45,029,235	35,880,215	45,029,235	35,880,215
12	HIGHER EDUCATION TUITION GRANTS COMMISSION	28,430,516	23,777,220	31,321,443	26,321,443	31,321,443	26,321,443
13	THE CITADEL	144,958,099	9,547,794	146,926,357	10,058,294	146,926,357	10,058,294
14	CLEMSON UNIVERSITY - EDUCATION & GENERAL	875,735,273	72,291,817	901,018,869	77,291,817	901,018,869	77,291,817
15	UNIVERSITY OF CHARLESTON	256,663,867	22,101,091	258,663,867	24,101,091	258,663,867	24,101,091
16	COASTAL CAROLINA UNIVERSITY	200,468,521	10,591,478	201,668,521	11,791,478	201,668,521	11,791,478
17	FRANCIS MARION UNIVERSITY	61,402,196	13,591,433	64,153,696	14,091,433	64,153,696	14,091,433
18	LANDER UNIVERSITY	71,679,155	6,889,072	73,243,721	7,189,072	73,243,721	7,189,072
19	SOUTH CAROLINA STATE UNIVERSITY	146,832,323	13,075,021	119,332,323	13,075,021	119,332,323	13,075,021
20A	UNIVERSITY OF SOUTH CAROLINA	1,082,521,558	116,388,584	1,108,648,548	122,515,574	1,108,648,548	122,515,574
20B	USC - AIKEN CAMPUS	56,986,774	7,332,805	57,386,774	7,732,805	57,386,774	7,732,805
20C	USC - UPSTATE	93,319,137	10,192,157	93,819,137	10,692,157	93,819,137	10,692,157
20D	USC - BEAUFORT CAMPUS	27,256,232	3,031,306	29,116,232	3,431,306	29,116,232	3,431,306
20E	USC - LANCASTER CAMPUS	19,639,811	1,765,310	20,084,350	2,209,849	20,084,350	2,209,849
20F	USC - SALKEHATCHIE CAMPUS	13,655,533	1,401,534	13,925,688	1,671,689	13,925,688	1,671,689
20G	USC - SUMTER CAMPUS	15,355,489	2,729,386	15,578,642	2,952,539	15,578,642	2,952,539
20H	USC - UNION CAMPUS	6,753,526	664,213	6,888,690	799,377	6,888,690	799,377
21	WINTHROP UNIVERSITY	152,058,512	14,567,692	152,758,512	15,267,692	152,758,512	15,267,692
23	MEDICAL UNIVERSITY OF SOUTH	632,397,884	62,149,912	649,270,468	63,049,912	649,270,468	63,049,912

RECAPITULATION

2015-2016

2016-2017

2016-2017

APPROPRIATION

WAYS & MEANS

HOUSE

SEC. NO.	2015-2016		2016-2017		2016-2017	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
CAROLINA						
24 AREA HEALTH EDUCATION CONSORTIUM	13,425,835	9,772,208	13,875,835	10,222,208	13,875,835	10,222,208
25 STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION	696,852,928	133,554,742	728,945,961	142,054,742	728,945,961	142,054,742
26 DEPARTMENT OF ARCHIVES & HISTORY	4,743,759	2,552,018	4,743,759	2,552,018	4,743,759	2,552,018
27 STATE LIBRARY	13,853,746	10,885,600	15,080,155	12,112,009	15,080,155	12,112,009
28 ARTS COMMISSION	4,495,147	2,985,799	4,495,147	2,985,799	4,495,147	2,985,799
29 STATE MUSEUM COMMISSION	6,362,145	3,362,145	6,532,145	3,532,145	6,532,145	3,532,145
30 CONFEDERATE RELIC ROOM AND MILITARY MUSEUM COMMISSION	1,245,024	825,772	1,245,024	825,772	1,245,024	825,772
32 DEPARTMENT OF VOCATIONAL REHABILITATION	158,456,688	14,750,949	166,814,176	15,386,236	166,814,176	15,386,236
33 DEPARTMENT OF HEALTH & HUMAN SERVICES	7,021,960,674	1,136,592,776	7,353,009,407	1,269,747,854	7,353,009,407	1,269,747,854
34 DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL	594,277,114	107,237,182	608,154,377	121,114,445	608,154,377	121,114,445
35 DEPARTMENT OF MENTAL HEALTH	436,619,605	204,398,033	461,991,832	215,770,260	461,991,832	215,770,260
36 DEPARTMENT OF DISABILITIES & SPECIAL NEEDS	671,761,898	219,511,216	726,589,548	229,811,216	726,589,548	229,811,216
37 DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES	40,158,719	6,648,181	46,254,719	8,398,181	46,254,719	8,398,181
38 DEPARTMENT OF SOCIAL SERVICES	692,510,922	133,253,021	713,455,638	148,831,173	713,455,638	148,831,173
39 COMMISSION FOR THE BLIND	11,962,048	3,125,793	11,962,048	3,125,793	11,962,048	3,125,793
42 HOUSING FINANCE & DEVELOPMENT AUTHORITY	182,071,667		182,071,667		182,071,667	
43 FORESTRY COMMISSION	29,486,119	15,343,846	30,306,119	15,863,846	30,306,119	15,863,846
44 DEPARTMENT OF AGRICULTURE	15,923,167	7,110,337	16,723,167	7,610,337	16,723,167	7,610,337
45 CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES	74,046,354	34,561,692	76,232,260	36,311,692	76,232,260	36,311,692
46 SOUTH CAROLINA STATE UNIVERSITY - PUBLIC SERVICE	7,582,705	3,408,964	7,582,705	3,408,964	7,582,705	3,408,964

RECAPITULATION

2015-2016

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APPROPRIATION

WAYS & MEANS

HOUSE

SEC. NO.	2015-2016		2016-2017		2016-2017	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
47	98,326,241	23,510,429	99,064,483	24,098,671	99,064,483	24,098,671
DEPARTMENT OF NATURAL RESOURCES						
48	5,443,881	611,881	5,483,881	651,881	5,483,881	651,881
SEA GRANT CONSORTIUM						
49	93,904,777	42,792,804	94,384,242	43,113,027	94,384,242	43,113,027
DEPARTMENT OF PARKS, RECREATION & TOURISM						
50	90,564,128	27,007,613	108,794,128	34,937,613	108,794,128	34,937,613
DEPARTMENT OF COMMERCE						
51	423,150		423,150		423,150	
JOBS-ECONOMIC DEVELOPMENT AUTHORITY						
52	13,836,012		13,836,012		13,836,012	
PATRIOTS POINT DEVELOPMENT AUTHORITY						
53	15,000,000		10,000,000		10,000,000	
S.C. CONSERVATION BANK						
54	31,665,879	9,696,879	33,160,800	11,191,800	37,410,800	15,441,800
RURAL INFRASTRUCTURE AUTHORITY						
57	70,500,347	47,166,954	71,100,347	47,766,954	72,345,293	49,011,900
JUDICIAL DEPARTMENT						
58	3,870,547	2,400,307	3,937,981	2,459,617	3,937,981	2,459,617
ADMINISTRATIVE LAW COURT						
59	23,303,128	5,922,834	27,140,697	7,860,403	27,140,697	7,860,403
ATTORNEY GENERAL'S OFFICE						
60	24,380,298	15,874,715	33,107,170	24,501,587	36,087,287	27,481,704
PROSECUTION COORDINATION COMMISSION						
61	35,288,710	21,366,838	43,615,582	29,693,710	43,615,582	29,693,710
COMMISSION ON INDIGENT DEFENSE						
62	91,968,724	43,420,679	98,027,724	47,479,679	98,027,724	47,479,679
STATE LAW ENFORCEMENT DIVISION						
63	161,047,852	81,489,262	168,647,852	79,089,262	168,647,852	79,089,262
DEPARTMENT OF PUBLIC SAFETY						
64	13,318,792	768,792	16,718,792	4,168,792	16,718,792	4,168,792
LAW ENFORCEMENT TRAINING COUNCIL						
65	451,670,935	386,378,899	464,711,719	398,045,209	464,711,719	398,045,209
DEPARTMENT OF CORRECTIONS						
66	57,690,486	25,292,655	54,792,768	33,698,377	54,792,768	33,698,377
DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES						
67	123,700,103	104,543,512	125,512,127	105,596,555	125,512,127	105,596,555
DEPARTMENT OF JUVENILE JUSTICE						
70	2,699,289	1,921,286	3,067,111	2,090,286	3,067,111	2,090,286
HUMAN AFFAIRS COMMISSION						
71	1,004,693	742,879	1,204,693	942,879	1,204,693	942,879
COMMISSION ON MINORITY AFFAIRS						
72	4,483,308		4,730,308		4,730,308	
PUBLIC SERVICE COMMISSION						

RECAPITULATION

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APPROPRIATION

WAYS & MEANS

HOUSE

SEC. NO.	2015-2016		2016-2017		2016-2017	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
73	OFFICE OF REGULATORY STAFF	13,464,112		13,315,656		13,315,656
74	WORKERS' COMPENSATION COMMISSION	5,565,818	1,993,752	6,684,220	1,993,752	6,684,220
75	STATE ACCIDENT FUND	9,974,138		9,959,480		9,959,480
76	PATIENTS' COMPENSATION FUND	996,001		996,001		996,001
78	DEPARTMENT OF INSURANCE	18,694,420	3,813,666	17,691,020	4,060,266	17,691,020
79	STATE BOARD OF FINANCIAL INSTITUTIONS	4,283,980		4,304,353		4,304,353
80	DEPARTMENT OF CONSUMER AFFAIRS	3,373,543	1,313,877	3,373,543	1,313,877	3,373,543
81	DEPARTMENT OF LABOR, LICENSING & REGULATION	41,056,657	1,354,785	41,056,657	1,354,785	41,056,657
82	DEPARTMENT OF MOTOR VEHICLES	87,967,596		91,047,596		91,047,596
83	DEPARTMENT OF EMPLOYMENT AND WORKFORCE	181,623,246	375,426	191,975,059	1,799,327	191,975,059
84	DEPARTMENT OF TRANSPORTATION	1,627,325,119	50,057,270	1,719,212,025	50,057,270	1,834,532,025
85	INFRASTRUCTURE BANK BOARD	255,453,276		270,453,276		270,453,276
86	COUNTY TRANSPORTATION FUNDS	106,000,000		209,220,080		209,220,080
87	DIVISION OF AERONAUTICS	9,061,474	2,030,135	9,061,474	2,030,135	9,061,474
91A	LEG DEPT - THE SENATE	14,203,930	13,903,930	14,203,930	13,903,930	14,203,930
91B	LEG DEPT - HOUSE OF REPRESENTATIVES	21,938,408	21,938,408	21,938,408	21,938,408	21,938,408
91C	LEG DEPT - CODIFICATION OF LAWS & LEGISLATIVE COUNCIL	4,116,277	3,816,277	4,116,277	3,816,277	4,116,277
91D	LEG DEPT - LEGISLATIVE SERVICES AGENCY	5,775,780	5,775,780	5,775,780	5,775,780	5,775,780
91E	LEG DEPT - LEGISLATIVE AUDIT COUNCIL	2,011,181	1,611,181	2,211,181	1,811,181	2,211,181
92A	GOVERNOR'S OFFICE - EXECUTIVE CONTROL OF STATE	1,976,092	1,976,092	1,976,092	1,976,092	1,976,092
92C	GOVERNOR'S OFFICE - MANSION AND GROUNDS	512,771	312,771	512,771	312,771	512,771
93	DEPARTMENT OF ADMINISTRATION	275,656,524	53,793,690	279,656,524	57,793,690	279,656,524
94	OFFICE OF INSPECTOR GENERAL	634,455	634,455	634,455	634,455	634,455

RECAPITULATION

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APPROPRIATION

WAYS & MEANS

HOUSE

SEC. NO.	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	
	(1)	(2)	(3)	(4)	(5)	(6)	
95	LIEUTENANT GOVERNOR'S OFFICE	47,656,323	14,269,026	51,108,180	17,591,229	51,108,180	17,591,229
96	SECRETARY OF STATE'S OFFICE	2,551,800	1,064,500	2,711,317	1,064,500	2,711,317	1,064,500
97	COMPTROLLER GENERAL'S OFFICE	3,034,180	2,254,180	3,099,614	2,274,180	3,099,614	2,274,180
98	STATE TREASURER'S OFFICE	7,895,121	1,666,114	8,958,896	1,766,114	8,958,896	1,766,114
99	RETIREMENT SYSTEM INVESTMENT COMMISSION	17,809,132		17,308,138		17,208,138	
100	ADJUTANT GENERAL'S OFFICE	58,484,752	6,643,879	59,216,752	7,375,879	59,216,752	7,375,879
101	ELECTION COMMISSION	7,128,778	5,488,078	7,382,778	5,742,078	7,382,778	5,742,078
102	REVENUE & FISCAL AFFAIRS OFFICE	10,667,842	4,753,568	10,667,842	4,753,568	10,667,842	4,753,568
104	STATE FISCAL ACCOUNTABILITY AUTHORITY	17,983,704	1,555,525	17,983,704	1,555,525	17,983,704	1,555,525
105	SFAA - STATE AUDITOR'S OFFICE	5,548,176	3,168,537	5,872,849	3,493,210	5,872,849	3,493,210
106	STATEWIDE EMPLOYEE BENEFITS			61,486,594	61,486,594	79,196,600	79,196,600
107	CAPITAL RESERVE FUND	131,047,797	131,047,797	139,207,789	139,207,789	139,207,789	139,207,789
108	PUBLIC EMPLOYEE BENEFIT AUTHORITY	40,301,601	8,271,510	39,525,111	7,495,020	39,525,111	7,495,020
109	DEPARTMENT OF REVENUE	82,615,761	48,398,668	82,575,761	48,398,668	82,575,761	48,398,668
110	STATE ETHICS COMMISSION	1,272,251	754,743	1,422,251	904,743	1,422,251	904,743
111	PROCUREMENT REVIEW PANEL	161,220	158,686	161,220	158,686	161,220	158,686
112	DEBT SERVICE	191,630,298	191,630,298	191,630,298	191,630,298	191,630,298	191,630,298
113	AID TO SUBDIVISIONS - STATE TREASURER	217,450,939	217,450,939	229,950,939	229,950,939	229,950,939	229,950,939
114	AID TO SUBDIVISIONS - DEPARTMENT OF REVENUE	86,596,511	86,596,511	54,176,000	54,176,000	54,176,000	54,176,000
115	TAX RELIEF TRUST FUND			577,989,000	577,989,000	577,989,000	577,989,000
	GRAND TOTAL	24,290,799,762		26,158,693,098		26,300,098,167	
	STATE OF SOUTH CAROLINA		6,891,215,842		8,033,209,563		8,159,714,632
	SOURCE OF FUNDS						
	APPROP GENERAL FUNDS	6,891,215,842		8,033,209,563		8,159,714,632	
	FEDERAL FUNDS	8,050,382,792		8,359,343,259		8,359,343,259	
	OTHER FUNDS	9,349,201,128		9,766,140,276		9,781,040,276	
	GRAND TOTAL	24,290,799,762		26,158,693,098		26,300,098,167	