

SECTION 1
DEPARTMENT OF EDUCATION

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. SUPERINTENDENT OF EDUCATION						
2	STATE SUPERINTENDENT OF	92,007	92,007	92,007	92,007		
3	EDUCATION	(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	1,355,573	1,111,794	1,355,573	1,111,794		
5		(24.00)	(21.25)	(24.00)	(21.25)		
6	NEW - CLASSIFIED -			-			
7	ADMINISTRATIVE ASSISTANT			(1.00)			
8	UNCLASSIFIED POSITIONS	119,368	119,368	119,368	119,368		
9	OTHER PERSONAL SERVICES	88,800		88,800			
10	OTHER OPERATING EXPENSES	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		
12	EDUCATION	(25.00)	(22.25)	(26.00)	(22.25)		
13							
14	II. BOARD OF EDUCATION						
15	OTHER PERSONAL SERVICES	4,787	4,787	4,787	4,787		
16	OTHER OPERATING EXPENSES	53,247	53,247	53,247	53,247		
17	TOTAL II. BOARD OF EDUCATION	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		
22		(83.02)	(34.25)	(83.02)	(34.25)		
23	UNCLASSIFIED POSITIONS	119,000	119,000	119,000	119,000		
24		(1.00)	(1.00)	(1.00)	(1.00)		
25	OTHER PERSONAL SERVICES	473,732	15,709	473,732	15,709		
26	OTHER OPERATING EXPENSES	18,019,972	210,254	20,019,972	210,254		
27	TOTAL A. OPERATIONS	25,459,664	2,657,734	27,459,664	2,657,734		
28		(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		
32	OTHER OPERATING EXPENSES	64,811	64,811	64,811	64,811		
33	TOTAL B. EDUCATIONAL	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		
4			(4.00)	(4.00)		
5			44,882	44,882		
6			32,973	32,973		
7			328,801	328,801		
8			(4.00)	(4.00)		
9						
10	TOTAL III. ACCOUNTABILITY	25,761,023	2,959,093	28,089,824	3,287,894	
11		(84.02)	(35.25)	(88.02)	(39.25)	
12						
13	IV. CHIEF INFORMATION OFFICE					
14		1,643,386	1,613,386	1,643,386	1,613,386	
15		(22.51)	(16.76)	(22.51)	(16.76)	
16		355,000	350,000	2,024,656	2,019,656	
17	TOTAL IV. CHIEF INFORMATION	1,998,386	1,963,386	3,668,042	3,633,042	
18	OFFICE	(22.51)	(16.76)	(22.51)	(16.76)	
19						
20	V. SCHOOL EFFECTIVENESS					
21		4,648,701	3,727,636	4,648,701	3,727,636	
22		(78.49)	(59.05)	(78.49)	(59.05)	
23	NEW - CLASSIFIED -			58,000	58,000	
24	INSTRUCTOR/TNG COORDINATOR			(1.00)	(1.00)	
25	NEW - CLASSIFIED - PROGRAM			180,000	180,000	
26	COORDINATOR II			(4.00)	(4.00)	
27	NEW - CLASSIFIED -			220,000	220,000	
28	EDUCATION ASSOCIATE			(9.00)	(4.00)	
29	NEW - CLASSIFIED - STUDENT			105,000	105,000	
30	SVCS PROG COORD I			(3.00)	(3.00)	
31	NEW - CLASSIFIED -			330,000	330,000	
32	CERTIFIED TEACHER			(6.00)	(6.00)	
33	UNCLASSIFIED POSITIONS	770,000	770,000	770,000	770,000	
34		(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		
2	OTHER OPERATING EXPENSES	11,185,276	3,475,146	12,350,276	4,640,146		
3	ALLOC SCHOOL DIST			10,000,000	10,000,000		
4	TOTAL V. SCHOOL	17,496,132	8,442,533	29,554,132	20,500,533		
5	EFFECTIVENESS	(93.49)	(74.05)	(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		
10		(48.02)	(41.02)	(48.02)	(41.02)		
11	OTHER PERSONAL SERVICES	44,201	4,201	44,201	4,201		
12	OTHER OPERATING EXPENSES	1,202,672	843,605	1,202,672	843,605		
13	AID TO OTHER ENTITIES	5,617	5,617	5,617	5,617		
14	TOTAL A. FINANCE &	3,039,555	2,074,858	3,039,555	2,074,858		
15	OPERATIONS	(48.02)	(41.02)	(48.02)	(41.02)		
16							
17	B. INSTRUCTIONAL MATERIALS						
18	CLASSIFIED POSITIONS	161,064		161,064			
19		(2.00)		(2.00)			
20	OTHER PERSONAL SERVICES	30,000		30,000			
21	OTHER OPERATING EXPENSES	1,336,838		1,336,838			
22	TOTAL B. INSTRUCTIONAL	1,527,902		1,527,902			
23	MATERIALS	(2.00)		(2.00)			
24							
25	TOTAL VI. CHIEF FINANCE	4,567,457	2,074,858	4,567,457	2,074,858		
26	OPERATIONS	(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		
31		(96.00)	(51.15)	(96.00)	(51.15)		
32	NEW - CLASSIFIED - PROGRAM			-			
33	COORDINATOR II			(3.00)			
34	NEW - CLASSIFIED - 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)			
2	NEW - CLASSIFIED -			-			
3	EDUCATION ASSOCIATE			(2.00)			
4	NEW - CLASSIFIED -			145,000	145,000		
5	ENG/ASSOC ENG IV			(2.00)	(2.00)		
6	OTHER PERSONAL SERVICES	1,878,625	634	1,878,625	634		
7	OTHER OPERATING EXPENSES	7,150,329	1,188,609	10,180,329	1,218,609		
8	AID SCHOOL DISTRICTS	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		
10		(96.00)	(51.15)	(106.00)	(53.15)		
11							
12	B. BUS SHOPS						
13	CLASSIFIED POSITIONS	16,239,571	11,239,571	16,239,571	11,239,571		
14		(457.62)	(376.02)	(457.62)	(376.02)		
15	OTHER PERSONAL SERVICES	485,624	98,102	485,624	98,102		
16	OTHER OPERATING EXPENSES	57,227,331	50,552,331	57,227,331	50,552,331		
17	AID TO DISTRICTS			3,500,000	3,500,000		
18	AID SCHL DIST - BUS	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		
21	SALARY/F						
22	AID SCH DISTRICT - CONTRACT	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		
25	AID OTHER STATE AGENCIES	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		
27		(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		
31	EEDA TRANSPORTATION	608,657	608,657	608,657	608,657		
32	BUS PURCHASES	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		
34							

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		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(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		
3		(6.00)	(1.00)	(6.00)	(1.00)		
4	OTHER PERSONAL SERVICES	275,000		275,000			
5	OTHER OPERATING EXPENSES	5,003,392		5,003,392			
6	BABYNET	7,581,000		8,331,000	750,000		
7	CDEPP	6,424,200	6,424,200	6,424,200	6,424,200		
8	EMPLOYER CONTRIBUTIONS	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		
10	STEPS TO SCHOOL READINESS	(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		
13	SUPPORT	(559.62)	(428.17)	(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			
19	OTHER OPERATING EXPENSES	136,739		136,739			
20	MODERNIZE VOCATIONAL	13,798,983		13,798,983			
21	EQUIPMENT						
22	HIGH SCHOOLS THAT WORK	2,146,499		2,146,499			
23	ADULT EDUCATION	15,073,736		15,073,736			
24	TECH PREP	3,021,348		3,021,348			
25	AID TO DISTRICTS	37,386,600		37,386,600			
26	STUDENT AT RISK OF SCHOOL	79,551,723		79,551,723			
27	FAILURE						
28	STUDENT HEALTH AND FITNESS	6,000,000		6,000,000			
29	ACT - NURSES						
30	ALLOC EIA - ARTS CURRICULA	1,487,571		1,487,571			
31	SUMMER READING CAMPS	1,500,000		1,500,000			
32	READING COACHES	9,922,556		9,922,556			
33	EEDA	8,413,832		8,413,832			
34	TOTAL 1. STUDENT LEARNING	178,498,216		178,498,216			

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

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

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		APPROPRIATION		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	ADEPT	873,909		873,909	
2	TOTAL 3. PROFESSIONAL	10,389,820		10,389,820	
3	DEVELOPMENT				
4					
5	4. ADEPT				
6	NEW - CLASSIFIED -			65,000	
7	EDUCATION ASSOCIATE			(1.00)	
8	TOTAL 4. ADEPT			65,000	
9				(1.00)	
10					
11	TOTAL C. TEACHER QUALITY	227,629,667		259,875,821	
12		(25.25)		(26.25)	
13					
14	D. LEADERSHIP				
15	CLASSIFIED POSITIONS	82,049		82,049	
16		(10.77)		(10.77)	
17	OTHER PERSONAL SERVICES	83,121		83,121	
18	OTHER OPERATING EXPENSES	279,032		279,032	
19	TECHNOLOGY	12,271,826		12,271,826	
20	EMPLOYER CONTRIBUTIONS	1,064,221		1,249,821	
21	TOTAL D. LEADERSHIP	13,780,249		13,965,849	
22		(10.77)		(10.77)	
23					
24	E. PARTNERSHIPS				
25	ETV - K-12 PUBLIC EDUCATION	2,829,281		3,394,281	
26	(H670)				
27	ETV - INFRASTRUCTURE (H670)	2,000,000		2,000,000	
28	LITERACY & DISTANCE	415,000		415,000	
29	LEARNING (P360)				
30	REACH OUT & READ (A850)	1,000,000		1,000,000	
31	SC YOUTH CHALLENGE ACADEMY	1,000,000		1,000,000	
32	ARTS EDUCATION PROGRAMS (1,000,000		1,000,000	
33	H910)				
34	TEACHER PAY (F300)	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			
2	COMMITTEE (A850)						
3	SCIENCE PLUS	563,406		563,406			
4	STEM CENTERS SC	1,750,000		1,750,000			
5	TEACH FOR AMERICA SC	3,000,000		3,000,000			
6	GOVERNOR'S SCHOOL FOR ARTS	959,994		1,192,439			
7	& HUMANITIES						
8	WIL LOU GRAY OPPORTUNITY	605,294		605,294			
9	SCHOOL (H710)						
10	SCHOOL FOR DEAF & BLIND	7,439,286		7,439,286			
11	(H750)						
12	DIABILITIES & SPECIAL NEEDS	613,653		548,653			
13	(J160)						
14	SC COUNCIL ON ECONOMIC	300,000		300,000			
15	EDUCATION						
16	JOHN DE LA HOWE SC (L12)	417,734		417,734			
17	CLEMSON AGRICULTURE	889,758		989,758			
18	EDUCATION TEACHERS (P200)						
19	CENTER FOR EDUCATIONAL	715,933		715,933			
20	PARTNERSHIPS						
21	CENTERS OF EXCELLENCE (H030)	1,137,526		1,137,526			
22	TEACHER RECRUIT PROGRAM	4,243,527		4,243,527			
23	(H030)						
24	TEACHER LOAN PROGRAM (E160)	5,089,881		5,089,881			
25	REGIONAL EDUCATION CENTERS	1,302,000		1,802,000			
26	(P320)						
27	FAMILY CONNECTION SC			300,000			
28	GOV SCHOOL FOR MATH &	533,130		719,425			
29	SCIENCE (H630)						
30	CENTER FOR EDUC RECRUIT,	531,680		531,680			
31	RETEN, & ADV (CERRA)						
32	TOTAL E. PARTNERSHIPS	40,204,186		42,022,926			
33							
34	F. TRANSPORTATION						

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HOUSE

2015-2016

APPROPRIATION

2016-2017

WAYS & MEANS

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			
2	TOTAL F. TRANSPORTATION	12,575,684		12,575,684			
3							
4	G. CHARTER SCHOOL DISTRICT						
5	CHARTER SCHOOL DISTRICT	68,131,619		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			
9	DISTRICT						
10							
11	H. FIRST STEPS TO SCHOOL READINESS						
12	CLASSIFIED POSITIONS	1,911,453		1,911,453			
13		(80.50)		(80.50)			
14	NEW - CLASSIFIED - SENIOR			268,432			
15	CONSULTANT			(4.00)			
16	UNCLASSIFIED POSITIONS	121,540		121,540			
17		(1.00)		(1.00)			
18	OTHER PERSONAL SERVICES	150,000		150,000			
19	OTHER OPERATING EXPENSES	1,872,789		1,906,225			
20	COUNTY PARTNERSHIPS	12,693,265		14,435,228			
21	CDEPP	9,767,864		9,767,864			
22	BABYNET AUTISM THERAPY	1,699,848		5,186,408			
23	EMPLOYER CONTRIBUTIONS	918,849		1,015,485			
24	TOTAL H. FIRST STEPS TO	29,135,608		34,762,635			
25	SCHOOL READINESS	(81.50)		(85.50)			
26							
27	TOTAL VIII. EDUCATION	696,598,250		751,585,000			
28	IMPROVEMENT ACT	(162.37)		(175.37)			
29							
30	IX. GOVERNORS SCH SCIENCE & MATH						
31	CLASSIFIED POSITIONS	1,948,223	1,948,223	1,948,223	1,948,223		
32		(50.30)	(50.30)	(50.30)	(50.30)		
33	NEW - CLASSIFIED -			420,000	420,000		
34	INSTRUCTOR			(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	NEW - CLASSIFIED - PROGRAM			100,000	100,000		
2	COORDINATOR I			(2.00)	(2.00)		
3	NEW - CLASSIFIED - STUDENT			50,000	50,000		
4	SVCS PROG COORD II			(1.00)	(1.00)		
5	UNCLASSIFIED POSITIONS	3,444,590	3,334,590	3,444,590	3,334,590		
6		(29.79)	(29.02)	(29.79)	(29.02)		
7	OTHER PERSONAL SERVICES	171,100	68,600	171,100	68,600		
8	OTHER OPERATING EXPENSES	4,057,985	3,578,985	4,694,985	4,215,985		
9	ALLOC OTHER ENTITIES	13,200		13,200			
10	EMPLOYER CONTRIBUTIONS	1,755,750	1,713,950	1,918,150	1,876,350		
11	TOTAL IX. GOVERNORS SCH	11,390,848	10,644,348	12,760,248	12,013,748		
12	SCIENCE & MATH	(80.09)	(79.32)	(89.09)	(88.32)		
13							
14	X. AID TO SCHOOL DISTRICTS						
15	A. DISTRIBUTION TO SUBDIVISIONS						
16	CDEPP - SCDE	12,004,200	12,004,200	13,099,665	13,099,665		
17	ALLOC SCHOOL DIST	808,180,265		808,180,265			
18	ALLOC OTHER STATE AGENCIES	14,597,340		14,597,340			
19	ALLOC OTHER ENTITIES	13,560,038		13,560,038			
20	SUMMER READING CAMPS	6,000,000	6,000,000	6,000,000	6,000,000		
21	AID SCHOOL DISTRICTS	89,839	89,839	89,839	89,839		
22	STUDENT HEALTH AND FITNESS	20,297,502	20,297,502	20,297,502	20,297,502		
23	READING COACHES	29,483,100	29,483,100	29,483,100	29,483,100		
24	LUNCH PROGRAM	25,800	25,800	25,800	25,800		
25	EMPLOYER CONTRIBUTIONS - EFA	684,230,266	684,230,266	722,220,704	722,220,704		
26	EDUCATION FINANCE ACT	1,548,569,004	1,548,569,004	1,728,148,671	1,728,148,671		
27	GUIDANCE/CAREER SPECIALIST	21,362,113	21,362,113	21,362,113	21,362,113		
28	AID SCHOOL DISTRICT -	136,796,735	136,796,735	136,796,735	136,796,735		
29	RETIREE INS						
30	TOTAL A. DISTRIBUTION TO	3,295,196,202	2,458,858,559	3,513,861,772	2,677,524,129		
31	SUBDIVISIONS						
32							
33	B. SPECIAL ALLOCATIONS						
34	VOCATIONAL EQUIPMENT (H710)	39,978	39,978	39,978	39,978		

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		
2	STATUS OFFENDER (L120)	346,473	346,473	346,473	346,473		
3	STATE MUSEUM(H95)			275,000	275,000		
4	HANDICAPPED - PROFOUNDLY	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		
8	CHANGERS						
9	SC COUNCIL ON HOLOCAUST	54,264	54,264	54,264	54,264		
10	ARCHIBALD RUTLEDGE	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		
13							
14	TOTAL X. AID TO SCHOOL	3,296,928,919	2,460,591,276	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		
19		(42.02)	(41.52)	(42.02)	(41.52)		
20	NEW - CLASSIFIED -			60,000	60,000		
21	INFORMATION TECHNOLOGY MGR			(1.00)	(1.00)		
22	UNCLASSIFIED POSITIONS	2,592,661	2,523,661	2,592,661	2,523,661		
23		(33.33)	(32.58)	(33.33)	(32.58)		
24	OTHER PERSONAL SERVICES	845,106	526,835	845,106	526,835		
25	OTHER OPERATING EXPENSES	1,496,826	1,046,826	1,496,826	1,046,826		
26	XI. GOV SCHL FOR ARTS &	1,880,847	1,778,347	1,901,247	1,798,747		
27	HUMANITIES						
28	TOTAL XI. GOV SCHL FOR ARTS	8,721,619	7,716,848	8,802,019	7,797,248		
29	& HUMANITIES	(75.35)	(74.10)	(76.35)	(75.10)		
30							
31	XII. EMPLOYEE BENEFITS						
32	EMPLOYER CONTRIBUTIONS	15,553,351	10,340,534	15,932,136	10,719,319		
33	TOTAL XII. EMPLOYEE BENEFITS	15,553,351	10,340,534	15,932,136	10,719,319		
34							

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	TOTAL DEPARTMENT OF	4,235,089,130	2,624,561,085	4,553,417,756	2,882,902,961		
2	EDUCATION	(1,152.47)	(770.92)	(1,213.47)	(804.92)		

SECTION 3
LOTTERY EXPENDITURE ACCOUNT

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. LOTTERY EXPENDITURE ACCOUNT						
2	LOTTERY EXPENDITURES	305,925,000		400,675,000			
3	UNCLAIMED PRIZES	15,000,000		18,000,000			
4	TOTAL I. LOTTERY	320,925,000		418,675,000			
5	EXPENDITURE ACCOUNT						
6							
7	TOTAL LOTTERY EXPENDITURE	320,925,000		418,675,000			

SECTION 4
EDUCATION OVERSIGHT COMMITTEE

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

SECTION 5
WIL LOU GRAY OPPORTUNITY SCHOOL

2016-2017

		2015-2016		2016-2017	
		APPROPRIATION		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(5)	(6)	(5)	(6)
1	I. ADMINISTRATION				
2	SUPERINTENDENT	79,070	79,070	79,070	79,070
3		(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	194,090	194,090	194,090	194,090
5		(4.00)	(4.00)	(4.00)	(4.00)
6	OTHER PERSONAL SERVICES	4,085	4,085	4,085	4,085
7	OTHER OPERATING EXPENSES	24,419	24,419	24,419	24,419
8	TOTAL I. ADMINISTRATION	301,664	301,664	301,664	301,664
9		(5.00)	(5.00)	(5.00)	(5.00)
10					
11	II. EDUCATIONAL PROGRAM				
12	A. ACADEMIC PROGRAM				
13	CLASSIFIED POSITIONS	609,773	609,773	609,773	609,773
14		(14.62)	(14.36)	(14.62)	(14.36)
15	NEW - CLASSIFIED - PUBLIC			-	-
16	INFORMATION COORDINATOR			(1.00)	(1.00)
17	UNCLASSIFIED POSITIONS	489,426	394,426	489,426	394,426
18		(11.55)	(6.45)	(11.55)	(6.45)
19	OTHER PERSONAL SERVICES	38,770	38,770	38,770	38,770
20	OTHER OPERATING EXPENSES	181,589	171,589	181,589	171,589
21	TOTAL A. ACADEMIC PROGRAM	1,319,558	1,214,558	1,319,558	1,214,558
22		(26.17)	(20.81)	(27.17)	(21.81)
23					
24	B. VOCATIONAL EDUCATION				
25	UNCLASSIFIED POSITIONS	91,854	91,854	91,854	91,854
26		(4.43)	(3.50)	(4.43)	(3.50)
27	OTHER OPERATING EXPENSES	127,040	102,040	127,040	102,040
28	TOTAL B. VOCATIONAL	218,894	193,894	218,894	193,894
29	EDUCATION	(4.43)	(3.50)	(4.43)	(3.50)
30					
31	C. LIBRARY				
32	UNCLASSIFIED POSITIONS	28,436	28,436	28,436	28,436
33		(0.81)	(0.61)	(0.81)	(0.61)
34	OTHER OPERATING EXPENSES	2,837	2,837	2,837	2,837

SECTION 5
WIL LOU GRAY OPPORTUNITY SCHOOL

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

SECTION 6
SCHOOL FOR THE DEAF AND THE BLIND

2016-2017

2015-2016

2016-2017

HOUSE

APPROPRIATION

WAYS & MEANS

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

(1)

(2)

(3)

(4)

(5)

(6)

1 I. ADMINISTRATION

2 PRESIDENT 110,219 110,219 118,000 118,000

3 (1.00) (1.00) (1.00) (1.00)

4 CLASSIFIED POSITIONS 1,216,394 1,130,132 1,208,613 1,122,351

5 (23.50) (22.00) (23.50) (22.00)

6 UNCLASSIFIED POSITIONS 88,900 88,900

7 (1.00) (1.00)

8 OTHER PERSONAL SERVICES 176,779 162,668 176,779 162,668

9 OTHER OPERATING EXPENSES 3,576,775 3,497,586 3,576,775 3,497,586

10 DEBT SERVICE CHARGES 110,000 110,000 110,000 110,000

11 INTEREST - MASTER LEASE 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

14 TOTAL I. ADMINISTRATION 5,428,178 5,159,716 5,428,178 5,159,716

15 (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

20 (5.00) (5.00) (4.00) (5.00)

21 UNCLASSIFIED POSITIONS 226,252 226,252 226,252 226,252

22 (14.00) (4.20) (14.00) (4.20)

23 OTHER PERSONAL SERVICES 86,674 86,674 86,674 86,674

24 OTHER OPERATING EXPENSES 339,805 333,990 339,805 333,990

25 TOTAL A. DEAF EDUCATION 772,785 766,970 772,785 766,970

26 (19.00) (9.20) (18.00) (9.20)

27

28 B. BLIND EDUCATION

29 CLASSIFIED POSITIONS 108,093 108,093 108,093 108,093

30 (4.00) (4.00) (4.00) (4.00)

31 UNCLASSIFIED POSITIONS 206,644 206,644 206,644 206,644

32 (13.00) (3.90) (13.00) (3.90)

33 OTHER PERSONAL SERVICES 87,649 87,649 87,649 87,649

34 OTHER OPERATING EXPENSES 396,728 392,423 396,728 392,423

SECTION 6
SCHOOL FOR THE DEAF AND THE BLIND

2016-2017

		2015-2016		2016-2017	
		APPROPRIATION		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	AID OTHER STATE AGENCIES	50,000	50,000	50,000	50,000
2	TOTAL B. BLIND EDUCATION	849,114	844,809	849,114	844,809
3		(17.00)	(7.90)	(17.00)	(7.90)
4					
5	C. MULTIHANDICAPPED EDUCATION				
6	CLASSIFIED POSITIONS	285,938	285,938	285,938	285,938
7		(13.00)	(13.00)	(13.00)	(13.00)
8	UNCLASSIFIED POSITIONS	218,109	218,109	218,109	218,109
9		(13.00)	(3.90)	(13.00)	(3.90)
10	OTHER PERSONAL SERVICES	39,810	39,810	39,810	39,810
11	OTHER OPERATING EXPENSES	338,300	333,421	338,300	333,421
12	TOTAL C. MULTIHANDICAPPED	882,157	877,278	882,157	877,278
13	EDUCATION	(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
16		(62.00)	(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
20		(16.02)	(8.69)	(16.02)	(8.69)
21	UNCLASSIFIED POSITIONS	790,435	559,182	790,435	559,182
22		(20.50)	(5.06)	(20.50)	(5.06)
23	OTHER PERSONAL SERVICES	1,019,721	115,633	1,019,721	115,633
24	OTHER OPERATING EXPENSES	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
26	SERVICES	(36.52)	(13.75)	(36.52)	(13.75)
27					
28	IV. RESIDENTIAL LIFE				
29	CLASSIFIED POSITIONS	652,370	652,370	652,370	652,370
30		(101.85)	(101.85)	(100.85)	(100.85)
31	UNCLASSIFIED POSITIONS	102,906	102,906	102,906	102,906
32		(6.30)	(2.10)	(6.30)	(2.10)
33	OTHER PERSONAL SERVICES	1,055,409	1,055,409	1,055,409	1,055,409
34	OTHER OPERATING EXPENSES	63,897	16,245	63,897	16,245

SECTION 6
SCHOOL FOR THE DEAF AND THE BLIND

2016-2017

		2015-2016		2016-2017		
		APPROPRIATION		WAYS & MEANS		HOUSE
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS
		(1)	(2)	(3)	(4)	(5)
						GENERAL FUNDS (6)
1	TOTAL IV. RESIDENTIAL LIFE	1,874,582	1,826,930	1,874,582	1,826,930	
2		(108.15)	(103.95)	(107.15)	(102.95)	
3						
4	V. OUTREACH SERVICES					
5	CLASSIFIED POSITIONS	974,175		974,175		
6		(10.69)		(10.69)		
7	UNCLASSIFIED POSITIONS	1,079,157		1,079,157		
8		(45.45)		(45.45)		
9	OTHER PERSONAL SERVICES	268,135		443,135		
10	OTHER OPERATING EXPENSES	1,428,305		1,903,305		
11	TOTAL V. OUTREACH SERVICES	3,749,772		4,399,772		
12		(56.14)		(56.14)		
13						
14	VI. PHYSICAL SUPPORT					
15	CLASSIFIED POSITIONS	274,253	274,253	274,253	274,253	
16		(6.18)	(6.18)	(6.18)	(6.18)	
17	OTHER PERSONAL SERVICES	226,780	226,780	226,780	226,780	
18	OTHER OPERATING EXPENSES	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	
20		(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	
24	TOTAL VII. EMPLOYEE BENEFITS	3,717,972	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	
27	AND THE BLIND	(294.49)	(180.88)	(292.49)	(179.88)	

SECTION 7
JOHN DE LA HOWE SCHOOL

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	I. ADMINISTRATION					
2	SUPERINTENDENT	79,070	79,070	79,070	79,070	
3		(1.00)	(1.00)	(1.00)	(1.00)	
4	CLASSIFIED POSITIONS	194,586	194,586	194,586	194,586	
5		(6.00)	(6.00)	(6.00)	(6.00)	
6	OTHER PERSONAL SERVICES	20,761	1,952	20,761	1,952	
7	OTHER OPERATING EXPENSES	39,600	14,600	39,600	14,600	
8	TOTAL I. ADMINISTRATION	334,017	290,208	334,017	290,208	
9		(7.00)	(7.00)	(7.00)	(7.00)	
10						
11	II. EDUCATION					
12	CLASSIFIED POSITIONS	77,331	42,994	77,331	42,994	
13		(3.35)	(1.90)	(3.35)	(1.90)	
14	UNCLASSIFIED POSITIONS	425,831	400,612	425,831	400,612	
15		(18.25)	(7.74)	(18.25)	(7.74)	
16	OTHER PERSONAL SERVICES	83,000	53,000	83,000	53,000	
17	OTHER OPERATING EXPENSES	382,293	10,076	382,293	10,076	
18	TOTAL II. EDUCATION	968,455	506,682	968,455	506,682	
19		(21.60)	(9.64)	(21.60)	(9.64)	
20						
21	III. CHILDREN'S SERVICES					
22	A. RESIDENTIAL SERVICES					
23	CLASSIFIED POSITIONS	903,924	903,924	903,924	903,924	
24		(30.34)	(30.34)	(30.34)	(30.34)	
25	OTHER PERSONAL SERVICES	1,064	1,064	1,064	1,064	
26	OTHER OPERATING EXPENSES	295,731	106,094	295,731	106,094	
27	CASE SERVICES	2,000		2,000		
28	TOTAL A. RESIDENTIAL	1,202,719	1,011,082	1,202,719	1,011,082	
29	SERVICES	(30.34)	(30.34)	(30.34)	(30.34)	
30						
31	B. BEHAVIORAL HEALTH					
32	CLASSIFIED POSITIONS	270,460	270,460	270,460	270,460	
33		(10.40)	(9.72)	(10.40)	(9.72)	
34	OTHER OPERATING EXPENSES	102,516	44,641	102,516	44,641	

SECTION 7
JOHN DE LA HOWE SCHOOL

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	TOTAL B. BEHAVIORAL HEALTH	372,976	315,101	372,976	315,101
2		(10.40)	(9.72)	(10.40)	(9.72)
3					
4	C. EXPERIMENTAL LEARNING				
5	CLASSIFIED POSITIONS	177,178	177,178	177,178	177,178
6		(7.00)	(7.00)	(7.00)	(7.00)
7	OTHER OPERATING EXPENSES	50,000	5,000	50,000	5,000
8	TOTAL C. EXPERIMENTAL	227,178	182,178	227,178	182,178
9	LEARNING	(7.00)	(7.00)	(7.00)	(7.00)
10					
11	D. WILDERNESS CAMP				
12	CLASSIFIED POSITIONS	371,025	371,025	371,025	371,025
13		(12.07)	(12.07)	(11.07)	(11.07)
14	OTHER OPERATING EXPENSES	213,700	138,700	213,700	138,700
15	TOTAL D. WILDERNESS CAMP	584,725	509,725	584,725	509,725
16		(12.07)	(12.07)	(11.07)	(11.07)
17					
18	TOTAL III. CHILDREN'S	2,387,598	2,018,086	2,387,598	2,018,086
19	SERVICES	(59.81)	(59.13)	(58.81)	(58.13)
20					
21	IV. SUPPORT SERVICES				
22	CLASSIFIED POSITIONS	409,523	409,523	409,523	409,523
23		(19.00)	(18.75)	(19.00)	(18.75)
24	OTHER OPERATING EXPENSES	339,842	133,865	339,842	133,865
25	TOTAL IV. SUPPORT SERVICES	749,365	543,388	749,365	543,388
26		(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
30	TOTAL V. EMPLOYEE BENEFITS	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
33		(107.41)	(94.52)	(106.41)	(93.52)

SECTION 8
EDUCATIONAL TELEVISION COMMISSION

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

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

SECTION 8
EDUCATIONAL TELEVISION 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)
1	TOTAL 3. HIGHER EDUCATION	358,000		358,000			
2		(6.00)		(6.00)			
3							
4	4. AGENCY, LOCAL & OTHER EDUCATION SERVICES						
5	CLASSIFIED POSITIONS	435,000		435,000			
6		(8.00)		(8.00)			
7	OTHER OPERATING EXPENSES	570,000		570,000			
8	TOTAL 4. AGENCY, LOCAL & OTHER EDUCATION SERVICES	1,005,000		1,005,000			
9	OTHER EDUCATION SERVICES	(8.00)		(8.00)			
10							
11	5. TRAINING AND ASSESSMENT						
12	CLASSIFIED POSITIONS	105,000		105,000			
13		(3.00)		(3.00)			
14	OTHER PERSONAL SERVICES	30,000		30,000			
15	OTHER OPERATING EXPENSES	50,000		50,000			
16	TOTAL 5. TRAINING AND ASSESSMENT	185,000		185,000			
17	ASSESSMENT	(3.00)		(3.00)			
18							
19	TOTAL B. DIGITAL EDUCATION	3,036,000		3,036,000			
20		(28.00)		(28.00)			
21							
22	C. RADIO CONTENT						
23	CLASSIFIED POSITIONS	300,000		300,000			
24		(7.00)		(7.00)			
25	NEW - CLASSIFIED -			-			
26	PRODUCTION MANAGER I			(1.00)			
27	OTHER PERSONAL SERVICES	45,000		45,000			
28	OTHER OPERATING EXPENSES	1,050,000		1,150,000			
29	TOTAL C. RADIO CONTENT	1,395,000		1,495,000			
30		(7.00)		(8.00)			
31							
32	D. TELEVISION CONTENT						
33	1. NATIONAL						
34	CLASSIFIED POSITIONS	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 OTHER OPERATING EXPENSES	2,100,000		2,000,000			
3 TOTAL 1. NATIONAL	2,192,000		2,092,000			
4	(2.00)		(2.00)			
5						
6 2. LOCAL & TRANSPARENCY						
7 CLASSIFIED POSITIONS	1,005,000		1,005,000			
8	(23.20)		(23.20)			
9 OTHER PERSONAL SERVICES	150,000	45,000	150,000	45,000		
10 OTHER OPERATING EXPENSES	1,483,600	55,000	1,483,600	55,000		
11 TOTAL 2. LOCAL &	2,638,600	100,000	2,638,600	100,000		
12 TRANSPARENCY	(23.20)		(23.20)			
13						
14 3. REGIONAL OPERATIONS						
15 CLASSIFIED POSITIONS	255,000		255,000			
16	(8.00)		(8.00)			
17 OTHER PERSONAL SERVICES	25,000		25,000			
18 OTHER OPERATING EXPENSES	125,000		125,000			
19 TOTAL 3. REGIONAL OPERATIONS	405,000		405,000			
20	(8.00)		(8.00)			
21						
22 TOTAL D. TELEVISION CONTENT	5,235,600	100,000	5,135,600	100,000		
23	(33.20)		(33.20)			
24						
25 E. ENTERPRISE ACTIVITIES						
26 1. FUNDRAISING						
27 CLASSIFIED POSITIONS	120,000		120,000			
28	(1.00)		(1.00)			
29 OTHER OPERATING EXPENSES	115,000		115,000			
30 TOTAL 1. FUNDRAISING	235,000		235,000			
31	(1.00)		(1.00)			
32						
33 2. UNDERWRITING						
34 CLASSIFIED POSITIONS	180,000		180,000			

SECTION 8
EDUCATIONAL TELEVISION 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	(5.00)		(5.00)			
2 OTHER OPERATING EXPENSES	20,000		20,000			
3 TOTAL 2. UNDERWRITING	200,000		200,000			
4	(5.00)		(5.00)			
5						
6 3. MARKETING						
7 OTHER OPERATING EXPENSES	60,000		60,000			
8 TOTAL 3. MARKETING	60,000		60,000			
9						
10 TOTAL E. ENTERPRISE	495,000		495,000			
11 ACTIVITIES	(6.00)		(6.00)			
12						
13 TOTAL II. PROGRAM AND	14,947,089	240,989	14,647,089	240,989		
14 SERVICES	(117.20)		(126.20)			
15						
16 III. EMPLOYEE BENEFITS						
17 EMPLOYER CONTRIBUTIONS	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		
19						
20 TOTAL EDUCATIONAL	18,927,532	277,532	18,627,532	277,532		
21 TELEVISION COMMISSION	(135.20)		(145.20)			

SECTION 11
COMMISSION ON HIGHER EDUCATION

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)

	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 EXECUTIVE DIRECTOR	170,572	170,572	170,572	170,572		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	1,146,016	1,146,016	1,146,016	1,146,016		
5	(35.00)	(23.95)	(34.00)	(23.95)		
6 NEW - CLASSIFIED - PROGRAM			163,310	163,310		
7 MANAGER II			(2.00)	(2.00)		
8 NEW - CLASSIFIED - DATA			55,155	55,155		
9 COORDINATOR II			(1.00)	(1.00)		
10 UNCLASSIFIED POSITIONS	-	-	-	-		
11	(1.70)	(1.15)	(1.70)	(1.15)		
12 OTHER PERSONAL SERVICES	60,765	60,765	60,765	60,765		
13 OTHER OPERATING EXPENSES	285,520	285,520	410,520	410,520		
14 TOTAL I. ADMINISTRATION	1,662,873	1,662,873	2,006,338	2,006,338		
15	(37.70)	(26.10)	(39.70)	(29.10)		
16						
17 II. OTHER AGENCIES AND ENTITIES						
18 GREENVILLE TC - UNIVERSITY	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		
21 GRNVILLE-OPERATIONS						
22 ACADEMIC ENDOWMENT	160,592	160,592	160,592	160,592		
23 EPSCOR	161,314	161,314	161,314	161,314		
24 AFRICAN AMERICAN LOAN	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		
27 STATE ELECTRONIC LIBRARY	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		
29 AND ENTITIES						
30						
31 III. LICENSING						
32 CLASSIFIED POSITIONS	239,534	47,972	239,534	47,972		
33	(3.00)	(0.60)	(3.00)	(0.60)		
34 OTHER OPERATING EXPENSES	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	TOTAL III. LICENSING	299,463	47,972	299,463	47,972		
2		(3.00)	(0.60)	(3.00)	(0.60)		
3							
4	IV. STATE APPROVING SECTION						
5	UNCLASSIFIED POSITIONS	32,788		32,788			
6		(0.30)		(0.30)			
7	OTHER PERSONAL SERVICES	162,129		162,129			
8	OTHER OPERATING EXPENSES	66,723		66,723			
9	TOTAL IV. STATE APPROVING SECTION	261,640		261,640			
10		(0.30)		(0.30)			
11							
12	V. CHE GRANT & OTHER HIGHER EDUC COLLABORATION						
13	EEDA	1,180,576	1,180,576	1,180,576	1,180,576		
14	IMPROVING TEACHER QUALITY (ITQ)	876,879		876,879			
15							
16	GEAR UP	3,620,801	177,201	3,620,801	177,201		
17	COLLEGE GOAL SUNDAY	41,000		41,000			
18	SMARTSTATE PROGRAM ADMINISTRATION	885,284		885,284			
19							
20	TOTAL V. CHE GRANT & OTHER HIGHER EDUC COLLABORATION	6,604,540	1,357,777	6,604,540	1,357,777		
21							
22							
23	VI. EMPLOYEE BENEFITS						
24	EMPLOYER CONTRIBUTIONS	681,687	479,138	763,222	560,673		
25	TOTAL VI. EMPLOYEE BENEFITS	681,687	479,138	763,222	560,673		
26							
27	VII. SCHOLARSHIPS & ASSISTANCE						
28	NATIONAL GUARD TUITION	89,968	89,968	89,968	89,968		
29	LIFE SCHOLARSHIPS	24,329,882	24,329,882				
30	PALMETTO FELLOWS	8,439,310	8,439,310				
31	HOPE SCHOLARSHIPS	231,727	231,727				
32	SREB CONTRACT PROGRAM & ASSESSMENTS	3,849,250	3,849,250	3,778,006	3,778,006		
33							
34	SREB ARTS PROGRAM	7,177	7,177	7,177	7,177		

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	EDUCATIONAL ENDOWMENT	24,000,000	24,000,000	24,000,000	24,000,000		
2	NEEDS BASED GRANTS	179,178	179,178	350,000	350,000		
3	TOTAL VII. SCHOLARSHIPS &	61,126,492	61,126,492	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		
7	EDUCATION	(41.00)	(26.70)	(43.00)	(29.70)		

SECTION 12
HIGHER EDUCATION TUITION GRANTS 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	I. ADMINISTRATION					
2	DIRECTOR	70,492	70,492	70,492	70,492	
3		(1.00)	(1.00)	(1.00)	(1.00)	
4	CLASSIFIED POSITIONS	124,179	124,179	132,058	132,058	
5		(4.00)	(4.00)	(4.00)	(4.00)	
6	OTHER OPERATING EXPENSES	10,608	10,608	10,608	10,608	
7	TOTAL I. ADMINISTRATION	205,279	205,279	213,158	213,158	
8		(5.00)	(5.00)	(5.00)	(5.00)	
9						
10	II. TUITION GRANTS					
11	OTHER OPERATING EXPENSES	28,148,690	23,495,394	31,029,868	26,029,868	
12	TOTAL II. TUITION GRANTS	28,148,690	23,495,394	31,029,868	26,029,868	
13						
14	III. EMPLOYEE BENEFITS					
15	EMPLOYER CONTRIBUTIONS	76,547	76,547	78,417	78,417	
16	TOTAL III. EMPLOYEE BENEFITS	76,547	76,547	78,417	78,417	
17						
18	TOTAL HIGHER EDUCATION	28,430,516	23,777,220	31,321,443	26,321,443	
19	TUITION GRANTS COMMISSION	(5.00)	(5.00)	(5.00)	(5.00)	

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

157,248

157,248

187,530

187,530

(1.00)

(1.00)

(1.00)

(1.00)

5 CLASSIFIED POSITIONS

14,686,798

3,542,635

15,393,320

3,512,353

(381.05)

(170.71)

(381.05)

(170.71)

7 UNCLASSIFIED POSITIONS

17,747,843

3,457,420

17,747,843

3,457,420

(157.50)

(95.93)

(157.50)

(95.93)

9 OTHER PERSONAL SERVICES

5,521,551

5,521,551

10 OTHER OPERATING EXPENSES

15,681,377

123,393

16,191,877

633,893

11 **TOTAL A. E&G-UNRESTRICTED**

53,794,817

7,280,696

55,042,121

7,791,196

(539.55)

(267.64)

(539.55)

(267.64)

14 **B. E&G-RESTRICTED**

15 OTHER PERSONAL SERVICES

3,029,402

3,029,402

16 OTHER OPERATING EXPENSES

47,109,950

47,830,904

17 **TOTAL B. E&G-RESTRICTED**

50,139,352

50,860,306

19 **TOTAL I. EDUCATION & GENERAL**

103,934,169

7,280,696

105,902,427

7,791,196

(539.55)

(267.64)

(539.55)

(267.64)

22 **II. AUXILIARY ENTERPRISES**

23 CLASSIFIED POSITIONS

2,058,237

2,058,237

(95.20)

(95.20)

(95.20)

25 UNCLASSIFIED POSITIONS

2,951,807

2,951,807

(28.00)

(28.00)

(28.00)

27 OTHER PERSONAL SERVICES

1,301,054

1,301,054

28 OTHER OPERATING EXPENSES

20,340,914

20,340,914

29 **TOTAL II. AUXILIARY**

26,652,012

26,652,012

30 **ENTERPRISES**

(123.20)

(123.20)

32 **III. EMPLOYEE BENEFITS**

33 EMPLOYER CONTRIBUTIONS

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

SECTION 13
THE CITADEL

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							
2	TOTAL THE CITADEL	144,958,099	9,547,794	146,926,357	10,058,294		
3		(662.75)	(267.64)	(662.75)	(267.64)		

SECTION 14
CLEMSON UNIVERSITY - EDUCATION & GENERAL

2016-2017

HOUSE

2015-2016

2016-2017

APPROPRIATION

WAYS & MEANS

TOTAL

GENERAL

TOTAL

GENERAL

TOTAL

GENERAL

FUNDS

FUNDS

FUNDS

FUNDS

FUNDS

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

SECTION 14
CLEMSON UNIVERSITY - EDUCATION & GENERAL

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		(2,626.23)	(1,281.71)	(2,639.10)	(1,301.71)	
2						
3	II. AUXILIARY ENTERPRISES					
4	CLASSIFIED POSITIONS	16,637,328		16,637,328		
5		(324.59)		(324.59)		
6	UNCLASSIFIED POSITIONS	17,813,771		17,813,771		
7		(137.38)		(137.38)		
8	OTHER PERSONAL SERVICES	4,465,336		4,465,336		
9	OTHER OPERATING EXPENSES	81,254,368		81,254,368		
10	DEBT SERVICE	6,879,163		6,879,163		
11	SCHOLARSHIPS	8,921,659		8,921,659		
12	TOTAL II. AUXILIARY	135,971,625		135,971,625		
13	ENTERPRISES	(461.97)		(461.97)		
14						
15	III. EMPLOYEE BENEFITS					
16	EMPLOYER CONTRIBUTIONS	104,363,647	17,462,762	108,763,467	18,303,548	
17	TOTAL III. EMPLOYEE BENEFITS	104,363,647	17,462,762	108,763,467	18,303,548	
18						
19	TOTAL CLEMSON UNIVERSITY -	875,735,273	72,291,817	901,018,869	77,291,817	
20	EDUCATION & GENERAL	(3,088.20)	(1,281.71)	(3,101.07)	(1,301.71)	

SECTION 15
UNIVERSITY OF CHARLESTON

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

SECTION 16
COASTAL CAROLINA UNIVERSITY

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 I. EDUCATION & GENERAL

2 A. E&G-UNRESTRICTED

3 PRESIDENT

188,000

188,000

197,400

197,400

(1.00)

(1.00)

(1.00)

(1.00)

5 CLASSIFIED POSITIONS

22,187,047

1,406,255

26,177,647

1,396,855

(609.90)

(55.83)

(609.90)

(55.83)

7 UNCLASSIFIED POSITIONS

33,878,747

5,520,175

38,878,747

5,520,175

(512.56)

(130.91)

(512.56)

(130.91)

9 OTHER PERSONAL SERVICES

17,400,000

19,400,000

10 OTHER OPERATING EXPENSES

41,127,452

1,127,452

45,383,382

2,327,452

11 SCHOLARSHIPS

10,000,000

8,000,000

12 TOTAL A. E&G-UNRESTRICTED

124,781,246

8,241,882

138,037,176

9,441,882

(1,123.46)

(187.74)

(1,123.46)

(187.74)

15 B. E&G-RESTRICTED

16 CLASSIFIED POSITIONS

248,500

248,500

(3.50)

(3.50)

18 UNCLASSIFIED POSITIONS

80,585

80,585

(7.12)

(7.12)

20 OTHER PERSONAL SERVICES

1,242,869

1,242,869

21 OTHER OPERATING EXPENSES

6,508,519

2,632,589

22 SCHOLARSHIPS

28,240,000

18,060,000

23 TOTAL B. E&G-RESTRICTED

36,320,473

22,264,543

(10.62)

(10.62)

26 TOTAL I. EDUCATION & GENERAL

161,101,719

8,241,882

160,301,719

9,441,882

(1,134.08)

(187.74)

(1,134.08)

(187.74)

29 II. AUXILIARY ENTERPRISES

30 CLASSIFIED POSITIONS

830,653

830,653

(22.00)

(22.00)

32 OTHER PERSONAL SERVICES

2,530,000

2,530,000

33 OTHER OPERATING EXPENSES

9,789,347

9,789,347

34 TOTAL II. AUXILIARY

13,150,000

13,150,000

SECTION 16
COASTAL CAROLINA 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	ENTERPRISES	(22.00)		(22.00)		
2						
3	III. EMPLOYEE BENEFITS					
4	EMPLOYER CONTRIBUTIONS	26,216,802	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	
6						
7	TOTAL COASTAL CAROLINA	200,468,521	10,591,478	201,668,521	11,791,478	
8	UNIVERSITY	(1,156.08)	(187.74)	(1,156.08)	(187.74)	

SECTION 17
FRANCIS MARION 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 I. EDUCATION AND GENERAL

2 A. E&G-UNRESTRICTED

3 PRESIDENT 178,343 178,343 178,343 178,343

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 8,930,859 3,426,923 9,000,859 3,426,923

6 (236.07) (163.19) (236.07) (163.19)

7 UNCLASSIFIED POSITIONS 19,867,960 6,357,758 20,027,960 6,357,758

8 (215.04) (130.99) (215.04) (130.99)

9 OTHER PERSONAL SERVICES 553,614 553,614

10 OTHER OPERATING EXPENSES 3,144,211 773,230 4,191,036 1,273,230

11 TOTAL A. E&G-UNRESTRICTED 32,674,987 10,736,254 33,951,812 11,236,254

12 (452.11) (295.18) (452.11) (295.18)

13
14 B. E&G-RESTRICTED

15 CLASSIFIED POSITIONS - -

16 (1.25) (1.25)

17 UNCLASSIFIED POSITIONS 392,853 545,489

18 (5.00) (5.00)

19 OTHER PERSONAL SERVICES 690,434 690,434

20 OTHER OPERATING EXPENSES 18,101,115 19,290,085

21 TOTAL B. E&G-RESTRICTED 19,184,402 20,526,008

22 (6.25) (6.25)

23
24 TOTAL I. EDUCATION AND 51,859,389 10,736,254 54,477,820 11,236,254

25 GENERAL (458.36) (295.18) (458.36) (295.18)

26
27 II. AUXILIARY SERVICES

28 CLASSIFIED POSITIONS 9,804 9,804

29 (7.00) (7.00)

30 OTHER PERSONAL SERVICES 4,864 4,864

31 OTHER OPERATING EXPENSES 227,903 227,903

32 TOTAL II. AUXILIARY SERVICES 242,571 242,571

33 (7.00) (7.00)

34

SECTION 17
FRANCIS MARION 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	III. EMPLOYEE BENEFITS					
2	EMPLOYER CONTRIBUTIONS	9,300,236	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	
4						
5	TOTAL FRANCIS MARION	61,402,196	13,591,433	64,153,696	14,091,433	
6	UNIVERSITY	(465.36)	(295.18)	(465.36)	(295.18)	

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

SECTION 19
SOUTH CAROLINA STATE UNIVERSITY

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 I. EDUCATION & GENERAL

2 A. E&G-UNRESTRICTED

3 PRESIDENT 173,400 173,400 173,400 173,400

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 9,629,300 2,919,739 6,629,300 2,919,739

6 (168.10) (116.30) (63.87) (36.82)

7 UNCLASSIFIED POSITIONS 15,111,737 6,259,429 11,611,737 6,259,429

8 (299.47) (203.12) (299.47) (203.12)

9 OTHER PERSONAL SERVICES 7,049,280 2,049,280

10 OTHER OPERATING EXPENSES 24,993,459 153,849 12,993,459 153,849

11 TRANSPORTATION CENTER 1,334,489 1,334,489

12 TEACHER TRAINING & 51,506 51,506

13 DEVELOPMENT

14 TOTAL A. E&G-UNRESTRICTED 58,343,171 9,506,417 34,843,171 9,506,417

15 (468.57) (320.42) (364.34) (240.94)

16

17 B. E&G-RESTRICTED

18 CLASSIFIED POSITIONS 549,426 549,426

19 (0.07) (0.07)

20 UNCLASSIFIED POSITIONS 7,048,782 7,048,782

21 (0.20) (0.20)

22 OTHER PERSONAL SERVICES 4,676,603 4,676,603

23 OTHER OPERATING EXPENSES 46,511,798 45,511,798

24 EIA-TEACHER RECRUITMENT 467,000 467,000

25 TOTAL B. E&G-RESTRICTED 59,253,609 58,253,609

26 (0.27) (0.27)

27

28 TOTAL I. EDUCATION & GENERAL 117,596,780 9,506,417 93,096,780 9,506,417

29 (468.84) (320.42) (364.61) (240.94)

30

31 II. AUXILIARY ENTERPRISES

32 CLASSIFIED POSITIONS 842,970 842,970

33 (72.39) (72.39)

34 OTHER PERSONAL SERVICES 1,094,336 1,094,336

SECTION 19
SOUTH CAROLINA STATE UNIVERSITY

		2015-2016		2016-2017	
		APPROPRIATION		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	OTHER OPERATING EXPENSES	13,322,914		10,322,914	
2	TOTAL II. AUXILIARY	15,260,220		12,260,220	
3	ENTERPRISES	(72.39)		(72.39)	
4					
5	III. EMPLOYEE BENEFITS				
6	EMPLOYER CONTRIBUTIONS	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
8					
9	TOTAL SOUTH CAROLINA STATE	146,832,323	13,075,021	119,332,323	13,075,021
10	UNIVERSITY	(541.23)	(320.42)	(437.00)	(240.94)

SECTION 20A
UNIVERSITY OF SOUTH CAROLINA

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. UNIVERSITY OF SOUTH CAROLINA						
2	A. USC-NON-MED UNRESTRICTED E&G						
3	PRESIDENT	297,648	297,648	312,530	312,530		
4		(1.00)	(1.00)	(1.00)	(1.00)		
5	CLASSIFIED POSITIONS	90,470,195	21,353,894	90,455,313	21,339,012		
6		(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		
8		(1,241.89)	(908.81)	(1,241.89)	(908.81)		
9	NEW UNCLASSIFIED - DIRECTOR			-			
10				(3.00)			
11	NEW UNCLASSIFIED -			-			
12	INSTRUCTOR			(15.00)			
13	NEW UNCLASSIFIED -			-			
14	ASSISTANT PROFESSOR			(20.00)			
15	OTHER PERSONAL SERVICES	35,520,863		35,520,863			
16	OTHER OPERATING EXPENSES	222,718,650	581,419	219,137,231	6,500,000		
17	LAW LIBRARY	344,076	344,076	344,076	344,076		
18	SMALL BUSINESS DEVELOP CTR	791,734	791,734	791,734	791,734		
19	PALMETTO POISON CENTER	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		
21	UNRESTRICTED E&G	(3,526.36)	(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			
25		(119.09)		(119.09)			
26	UNCLASSIFIED POSITIONS	33,617,643		33,617,643			
27		(222.82)		(222.82)			
28	OTHER PERSONAL SERVICES	19,453,772		19,453,772			
29	OTHER OPERATING EXPENSES	163,213,051		161,213,051			
30	EIA-SCHOOL IMPROVEMENT	127,303		127,303			
31	COUNCIL						
32	TOTAL B.	219,575,694		217,575,694			
33	USC-NON-MED-RESTRICTED E&G	(341.91)		(341.91)			
34							

SECTION 20A
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	C. USC-NON-MED AUXILIARY						
2	CLASSIFIED POSITIONS	15,333,515		16,333,515			
3		(213.08)		(213.08)			
4	NEW - CLASSIFIED - STUDENT			-			
5	SVCS PROG COORD II			(8.00)			
6	NEW - CLASSIFIED - STUDENT			-			
7	SERVICES MANAGER I			(2.00)			
8	UNCLASSIFIED POSITIONS	16,637,961		21,137,961			
9		(106.00)		(106.00)			
10	OTHER PERSONAL SERVICES	10,692,182		15,192,182			
11	OTHER OPERATING EXPENSES	96,489,879		101,989,879			
12	TOTAL C. USC-NON-MED	139,153,537		154,653,537			
13	AUXILIARY	(319.08)		(329.08)			
14							
15	TOTAL I. UNIVERSITY OF	872,330,353	79,532,940	882,248,934	85,451,521		
16	SOUTH CAROLINA	(4,187.35)	(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		
21		(170.55)	(86.70)	(170.55)	(86.70)		
22	UNCLASSIFIED POSITIONS	12,642,326	9,515,572	12,642,326	9,515,572		
23		(167.13)	(127.30)	(167.13)	(127.30)		
24	NEW UNCLASSIFIED - PROFESSOR			-			
25				(2.00)			
26	OTHER PERSONAL SERVICES	1,015,541		1,015,541			
27	OTHER OPERATING EXPENSES	10,592,526		7,800,935	208,409		
28	TOTAL A. USC-MEDICINE	30,147,070	10,784,902	27,355,479	10,993,311		
29	UNRESTRICTED	(337.68)	(214.00)	(339.68)	(214.00)		
30							
31	B. USC-MEDICINE RESTRICTED						
32	CLASSIFIED POSITIONS	2,316,700		2,316,700			
33		(141.58)		(141.58)			
34	UNCLASSIFIED POSITIONS	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)			
2 OTHER PERSONAL SERVICES	1,467,010		1,467,010			
3 OTHER OPERATING EXPENSES	11,356,490		13,356,490			
4 TOTAL B. USC-MEDICINE	28,819,619		30,819,619			
5 RESTRICTED	(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		
9 TOTAL C. USC-MEDICINE:	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		
13	(594.10)	(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			
18	(11.00)		(11.00)			
19 UNCLASSIFIED POSITIONS	1,200,000		1,200,000			
20	(27.00)		(27.00)			
21 OTHER OPERATING EXPENSES	14,286,743		15,286,743			
22 TOTAL A. UNRESTRICTED	15,861,743		18,861,743			
23	(38.00)		(38.00)			
24						
25 B. RESTRICTED						
26 CLASSIFIED POSITIONS	480,000		480,000			
27	(5.00)		(5.00)			
28 UNCLASSIFIED POSITIONS	-		-			
29	(1.00)		(1.00)			
30 OTHER OPERATING EXPENSES	5,490,000		5,490,000			
31 TOTAL B. RESTRICTED	5,970,000		5,970,000			
32	(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			
2	TOTAL C.	780,000		780,000			
3	GREENVILLE-MEDICINE: EMPLO						
4							
5	TOTAL III. USC GREENVILLE	22,611,743		25,611,743			
6	SCHOOL OF MEDICINE	(44.00)		(44.00)			
7							
8	IV. EMPLOYEE BENEFITS						
9	EMPLOYER CONTRIBUTIONS	116,737,478	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		
11							
12	TOTAL UNIVERSITY OF SOUTH	1,082,521,558	116,388,584	1,108,648,548	122,515,574		
13	CAROLINA	(4,825.45)	(2,664.38)	(4,875.45)	(2,664.38)		

SECTION 20B
USC - AIKEN CAMPUS

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)

	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
I. EDUCATION & GENERAL						
A. EDUCATION & GENERAL-UNRESTRICTED						
CLASSIFIED POSITIONS	5,634,040	629,040	5,634,040	629,040		
	(187.80)	(49.06)	(184.80)	(49.06)		
UNCLASSIFIED POSITIONS	13,397,178	5,122,178	13,397,178	5,122,178		
	(164.42)	(106.82)	(164.42)	(106.82)		
OTHER PERSONAL SERVICES	1,300,000		1,300,000			
OTHER OPERATING EXPENSES	8,278,739		7,928,739	400,000		
TOTAL A. EDUCATION & GENERAL-UNRESTRICTED	28,609,957	5,751,218	28,259,957	6,151,218		
	(352.22)	(155.88)	(349.22)	(155.88)		
B. EDUC & GENERAL-RESTRICTED						
CLASSIFIED POSITIONS	64,471		64,471			
	(5.44)		(5.44)			
UNCLASSIFIED POSITIONS	487,302		487,302			
	(8.85)		(8.85)			
OTHER PERSONAL SERVICES	221,877		221,877			
OTHER OPERATING EXPENSES	16,830,364		16,830,364			
TOTAL B. EDUC & GENERAL-RESTRICTED	17,604,014		17,604,014			
	(14.29)		(14.29)			
TOTAL I. EDUCATION & GENERAL	46,213,971	5,751,218	45,863,971	6,151,218		
	(366.51)	(155.88)	(363.51)	(155.88)		
II. AUXILIARY SERVICES						
CLASSIFIED POSITIONS	524,713		524,713			
	(13.75)		(13.75)			
OTHER PERSONAL SERVICES	200,000		200,000			
OTHER OPERATING EXPENSES	3,002,789		3,002,789			
TOTAL II. AUXILIARY SERVICES	3,727,502		3,727,502			
	(13.75)		(13.75)			
III. EMPLOYEE BENEFITS						
EMPLOYER CONTRIBUTIONS	7,045,301	1,581,587	7,795,301	1,581,587		

SECTION 20B
USC - AIKEN 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	7,045,301	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		
4		(380.26)	(155.88)	(377.26)	(155.88)		

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

SECTION 20C
USC - UPSTATE

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	11,847,667	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		
4		(516.00)	(184.82)	(516.00)	(184.82)		

SECTION 20D
USC - BEAUFORT 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	2,999,906	216,777	3,299,906	216,777		
4	(79.99)	(3.74)	(104.99)	(28.74)		
5 UNCLASSIFIED POSITIONS	7,122,654	2,405,625	7,422,654	2,405,625		
6	(83.10)	(17.75)	(88.10)	(22.75)		
7 OTHER PERSONAL SERVICES	1,415,027		1,415,027			
8 OTHER OPERATING EXPENSES	4,039,185		4,439,185	400,000		
9 TOTAL A. EDUC &	15,576,772	2,622,402	16,576,772	3,022,402		
10 GENERAL-UNRESTRICTED	(163.09)	(21.49)	(193.09)	(51.49)		
11						
12 B. EDUC & GENERAL-RESTRICTED						
13 CLASSIFIED POSITIONS	2,532		102,532			
14 UNCLASSIFIED POSITIONS	271,918		271,918			
15	(3.75)		(3.75)			
16 OTHER PERSONAL SERVICES	77,292		77,292			
17 OTHER OPERATING EXPENSES	7,333,157		7,893,157			
18 TOTAL B. EDUC &	7,684,899		8,344,899			
19 GENERAL-RESTRICTED	(3.75)		(3.75)			
20						
21 TOTAL I. EDUCATION & GENERAL	23,261,671	2,622,402	24,921,671	3,022,402		
22	(166.84)	(21.49)	(196.84)	(51.49)		
23						
24 II. AUXILIARY SERVICES						
25 OTHER OPERATING EXPENSES	30,000		30,000			
26 TOTAL II. AUXILIARY SERVICES	30,000		30,000			
27						
28 III. EMPLOYEE BENEFITS						
29 EMPLOYER CONTRIBUTIONS	3,964,561	408,904	4,164,561	408,904		
30 TOTAL III. EMPLOYEE BENEFITS	3,964,561	408,904	4,164,561	408,904		
31						
32 TOTAL USC - BEAUFORT CAMPUS	27,256,232	3,031,306	29,116,232	3,431,306		
33	(166.84)	(21.49)	(196.84)	(51.49)		

SECTION 20E
USC - LANCASTER CAMPUS

2016-2017

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

SECTION 20F
USC - SALKEHATCHIE CAMPUS

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. EDUCATION & GENERAL						
2 A. EDUC & GENERAL-UNRESTRICTED						
3 CLASSIFIED POSITIONS	964,654	105,721	964,654	105,721		
4	(36.75)	(3.00)	(34.75)	(3.00)		
5 UNCLASSIFIED POSITIONS	2,298,614	912,555	2,392,529	1,006,470		
6	(22.02)	(21.24)	(24.02)	(21.24)		
7 OTHER PERSONAL SERVICES	721,818		721,818			
8 OTHER OPERATING EXPENSES	2,123,100		2,299,340	176,240		
9 TOTAL A. EDUC & GENERAL-UNRESTRICTED	6,208,646	1,118,736	6,478,801	1,388,891		
	(58.77)	(24.24)	(58.77)	(24.24)		
11 B. EDUC & GENERAL-RESTRICTED						
12 CLASSIFIED POSITIONS	20,779		20,779			
13 UNCLASSIFIED POSITIONS	175,265		175,265			
14	(1.00)		(1.00)			
15 OTHER PERSONAL SERVICES	112,310		112,310			
16 OTHER OPERATING EXPENSES	5,436,801		5,436,801			
17 TOTAL B. EDUC & GENERAL-RESTRICTED	5,745,155		5,745,155			
	(1.00)		(1.00)			
20 TOTAL I. EDUCATION & GENERAL	11,953,801	1,118,736	12,223,956	1,388,891		
	(59.77)	(24.24)	(59.77)	(24.24)		
23 II. AUXILIARY						
24 CLASSIFIED POSITIONS	46,437		46,437			
25 OTHER OPERATING EXPENSES	256,756		256,756			
26 TOTAL II. AUXILIARY	303,193		303,193			
28 III. EMPLOYEE BENEFITS						
29 EMPLOYER CONTRIBUTIONS	1,398,539	282,798	1,398,539	282,798		
30 TOTAL III. EMPLOYEE BENEFITS	1,398,539	282,798	1,398,539	282,798		
32 TOTAL USC - SALKEHATCHIE CAMPUS	13,655,533	1,401,534	13,925,688	1,671,689		
	(59.77)	(24.24)	(59.77)	(24.24)		

SECTION 20G
USC - SUMTER CAMPUS

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 **I. EDUCATION & GENERAL**

2 **A. EDUC & GENERAL-UNRESTRICTED**

3 CLASSIFIED POSITIONS 1,781,541 407,058 1,781,541 407,058

4 (55.00) (27.29) (32.00) (12.29)

5 UNCLASSIFIED POSITIONS 3,451,884 1,706,022 3,529,464 1,783,602

6 (40.10) (29.11) (33.10) (14.11)

7 OTHER PERSONAL SERVICES 417,816 417,816

8 OTHER OPERATING EXPENSES 2,164,898 2,310,471 145,573

9 **TOTAL A. EDUC & 7,816,139 2,113,080 8,039,292 2,336,233**

10 **GENERAL-UNRESTRICTED (95.10) (56.40) (65.10) (26.40)**

11

12 **B. EDUC & GENERAL-RESTRICTED**

13 CLASSIFIED POSITIONS 32,881 32,881

14 (1.46) (1.46)

15 UNCLASSIFIED POSITIONS 579,988 579,988

16 (1.00) (1.00)

17 OTHER PERSONAL SERVICES 272,731 272,731

18 OTHER OPERATING EXPENSES 4,095,653 4,095,653

19 **TOTAL B. EDUC & 4,981,253 4,981,253**

20 **GENERAL-RESTRICTED (2.46) (2.46)**

21

22 **TOTAL I. EDUCATION & GENERAL 12,797,392 2,113,080 13,020,545 2,336,233**

23 **(97.56) (56.40) (67.56) (26.40)**

24

25 **II. AUXILIARY SERVICES**

26 CLASSIFIED POSITIONS 67,342 67,342

27 (3.00) (3.00)

28 OTHER PERSONAL SERVICES 25,416 25,416

29 OTHER OPERATING EXPENSES 427,089 427,089

30 **TOTAL II. AUXILIARY SERVICES 519,847 519,847**

31 **(3.00) (3.00)**

32

33 **III. EMPLOYEE BENEFITS**

34 EMPLOYER CONTRIBUTIONS 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							
3	TOTAL USC - SUMTER CAMPUS	15,355,489	2,729,386	15,578,642	2,952,539		
4		(100.56)	(56.40)	(70.56)	(26.40)		

SECTION 20H
USC - UNION CAMPUS

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 **I. EDUCATION & GENERAL**

2 **A. EDUC & GENERAL-UNRESTRICTED**

3 CLASSIFIED POSITIONS

612,759

87,992

612,759

87,992

4

(21.75)

(6.54)

(25.76)

(6.54)

5 UNCLASSIFIED POSITIONS

1,152,479

431,722

1,199,469

478,712

6

(13.07)

(11.06)

(11.06)

(11.06)

7 OTHER PERSONAL SERVICES

215,000

215,000

8 OTHER OPERATING EXPENSES

648,136

736,310

88,174

9 **TOTAL A. EDUC &**

2,628,374

519,714

2,763,538

654,878

10 **GENERAL-UNRESTRICTED**

(34.82)

(17.60)

(36.82)

(17.60)

11

12 **B. EDUC & GENERAL-RESTRICTED**

13 CLASSIFIED POSITIONS

11,416

11,416

14 UNCLASSIFIED POSITIONS

134,456

134,456

15 OTHER PERSONAL SERVICES

40,220

40,220

16 OTHER OPERATING EXPENSES

2,818,820

2,818,820

17 **TOTAL B. EDUC &**

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

21

(34.82)

(17.60)

(36.82)

(17.60)

22

23 **II. AUXILIARY SERVICES**

24 CLASSIFIED POSITIONS

41,472

41,472

25

(1.00)

26 OTHER PERSONAL SERVICES

10,667

10,667

27 OTHER OPERATING EXPENSES

210,000

210,000

28 **TOTAL II. AUXILIARY SERVICES**

262,139

262,139

29

(1.00)

30

31 **III. EMPLOYEE BENEFITS**

32 EMPLOYER CONTRIBUTIONS

858,101

144,499

858,101

144,499

33 **TOTAL III. EMPLOYEE BENEFITS**

858,101

144,499

858,101

144,499

34

SECTION 20H
USC - UNION 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 - UNION CAMPUS**

6,753,526

664,213

6,888,690

799,377

2 **(34.82)**

(17.60)

(37.82)

(17.60)

SECTION 21
WINTHROP UNIVERSITY

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)

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

SECTION 23
MEDICAL UNIVERSITY OF SOUTH CAROLINA

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 I. EDUCATIONAL & GENERAL

2 A. E&G-UNRESTRICTED

3 PRESIDENT 250,629 250,629 263,160 263,160

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 55,943,072 17,340,388 59,014,478 17,327,857

6 (1,559.85) (789.76) (1,559.85) (789.76)

7 NEW - CLASSIFIED - -

8 ADMINISTRATIVE ASSISTANT (10.00)

9 NEW - CLASSIFIED - -

10 ACCOUNTANT/FISCAL ANALYST I (5.00)

11 NEW - CLASSIFIED - -

12 ADMINISTRATIVE COORDINATOR (10.00)

13 NEW - CLASSIFIED - PROGRAM -

14 ASSISTANT (8.00)

15 NEW - CLASSIFIED - PROGRAM -

16 COORDINATOR I (13.00)

17 NEW - CLASSIFIED - PROGRAM -

18 COORDINATOR II (1.00)

19 UNCLASSIFIED POSITIONS 92,554,210 24,115,741 98,508,778 24,115,741

20 (1,016.82) (328.93) (1,016.82) (328.93)

21 NEW UNCLASSIFIED - -

22 INSTRUCTOR (6.00)

23 NEW UNCLASSIFIED - -

24 ASSISTANT PROFESSOR (34.00)

25 NEW UNCLASSIFIED - -

26 ASSOCIATE PROFESSOR (4.00)

27 NEW UNCLASSIFIED - PROFESSOR -

28 (5.00)

29 NEW UNCLASSIFIED - CLINICAL -

30 ASSISTANT PROFESSOR (6.00)

31 NEW UNCLASSIFIED - CLINICAL -

32 ASSOCIATE PROFESSOR (4.00)

33 OTHER PERSONAL SERVICES 11,048,639 11,318,778

34 OTHER OPERATING EXPENSES 234,757,793 900,000 237,885,904 1,800,000

SECTION 23
MEDICAL UNIVERSITY OF SOUTH CAROLINA

2016-2017

2015-2016

APPROPRIATION

WAYS & MEANS

HOUSE

TOTAL
FUNDS
(1)

GENERAL
FUNDS
(2)

TOTAL
FUNDS
(3)

GENERAL
FUNDS
(4)

TOTAL
FUNDS
(5)

GENERAL
FUNDS
(6)

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

SECTION 23
MEDICAL 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						
2	TOTAL I. EDUCATIONAL &	572,329,438	47,246,762	584,766,193	48,146,762	
3	GENERAL	(3,008.42)	(1,119.69)	(3,143.42)	(1,119.69)	
4						
5	II. AUXILIARY ENTERPRISES					
6	CLASSIFIED POSITIONS	1,115,989		1,184,802		
7		(64.75)		(64.75)		
8	UNCLASSIFIED POSITIONS			6,924		
9		(1.00)		(1.00)		
10	OTHER PERSONAL SERVICES	112,294		112,294		
11	OTHER OPERATING EXPENSES	10,219,568		11,290,816		
12	TOTAL II. AUXILIARY	11,447,851		12,594,836		
13	ENTERPRISES	(65.75)		(65.75)		
14						
15	III. EMPLOYEE BENEFITS					
16	EMPLOYER CONTRIBUTIONS	48,620,595	14,903,150	51,909,439	14,903,150	
17	TOTAL III. EMPLOYEE BENEFITS	48,620,595	14,903,150	51,909,439	14,903,150	
18						
19	TOTAL MEDICAL UNIVERSITY OF	632,397,884	62,149,912	649,270,468	63,049,912	
20	SOUTH CAROLINA	(3,074.17)	(1,119.69)	(3,209.17)	(1,119.69)	

SECTION 24
AREA HEALTH EDUCATION CONSORTIUM

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

SECTION 24
AREA HEALTH EDUCATION CONSORTIUM

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	(11.03)	(11.03)	(11.03)	(11.03)		
2						
3	III. GRADUATE DOCTOR EDUCATION					
4	OTHER OPERATING EXPENSES	82,055	82,055			
5	TOTAL III. GRADUATE DOCTOR	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	
10	TOTAL IV. EMPLOYEE BENEFITS	1,199,916	1,172,116	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	CONSORTIUM	(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		
4	(1.00)	(1.00)	(1.00)	(1.00)		
5 CLASSIFIED POSITIONS	292,198	292,198	292,198	292,198		
6	(11.00)	(11.00)	(11.00)	(11.00)		
7 OTHER PERSONAL SERVICES	68,500	68,500	68,500	68,500		
8 OTHER OPERATING EXPENSES	95,000	95,000	95,000	95,000		
9 TOTAL A. PRESIDENT'S OFFICE	642,698	642,698	642,698	642,698		
10	(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		
14	(18.00)	(18.00)	(18.00)	(18.00)		
15 UNCLASSIFIED POSITIONS	261,338	261,338	261,338	261,338		
16	(2.00)	(2.00)	(2.00)	(2.00)		
17 OTHER PERSONAL SERVICES	94,771	94,771	94,771	94,771		
18 OTHER OPERATING EXPENSES	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		
20 RESOURCES	(20.00)	(20.00)	(20.00)	(20.00)		
21						
22 C. INFORMATION TECHNOLOGY						
23 CLASSIFIED POSITIONS	627,591	577,591	627,591	577,591		
24	(16.00)	(15.00)	(16.00)	(15.00)		
25 UNCLASSIFIED POSITIONS	141,822	141,822	141,822	141,822		
26	(1.00)	(1.00)	(1.00)	(1.00)		
27 OTHER PERSONAL SERVICES	54,796	54,796	54,796	54,796		
28 OTHER OPERATING EXPENSES	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		
30 TECHNOLOGY	(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		
33	(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)
1	II. INSTRUCTIONAL PROGRAMS						
2	A. TECHNICAL COLLEGES						
3	CLASSIFIED POSITIONS	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)		
5	UNCLASSIFIED POSITIONS	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)		
7	OTHER PERSONAL SERVICES	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		
9	CRITICAL NEEDS NURSING	322,512	322,512	322,512	322,512		
10	INITIATIVE						
11	CENTRAL CAROLINA STEM DUAL			500,000	500,000		
12	ENROLLMENT						
13	SPARTANBURG-CHEROKEE	906,816	906,816	906,816	906,816		
14	EXPANSION						
15	MIDLANDS TECH NURSING	370,943	370,943	370,943	370,943		
16	PROGRAM						
17	FLORENCE	302,271	302,271	302,271	302,271		
18	DARLINGTON-OPERATING						
19	TRIDENT TECH-CULINARY ARTS	468,522	468,522	468,522	468,522		
20	FLORENCE DARLINGTON SIMT	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		
22		(4,552.01)	(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		
26		(17.00)	(16.00)	(17.00)	(16.00)		
27	UNCLASSIFIED POSITIONS	127,457	127,457	127,457	127,457		
28		(1.00)	(1.00)	(1.00)	(1.00)		
29	OTHER PERSONAL SERVICES	136,691	45,000	136,691	45,000		
30	OTHER OPERATING EXPENSES	534,205	55,000	534,205	55,000		
31	PATHWAYS TO PROSPERITY	604,545	604,545	604,545	604,545		
32	WORKFORCE PATHWAYS	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		
34	PROGRAM INITIATIVES	(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	
4	FORMULA FUNDING					
5	TOTAL C. EMPLOYEE BENEFITS	109,755,226	32,332,231	109,755,226	32,332,231	
6	FORMULA FUNDING					
7						
8	TOTAL II. INSTRUCTIONAL	675,339,773	114,045,691	707,432,806	122,545,691	
9	PROGRAMS	(4,570.01)	(3,122.30)	(4,556.76)	(3,122.30)	
10						
11	III. ECONOMIC DEVELOPMENT					
12	A. ADMINISTRATION					
13	CLASSIFIED POSITIONS	1,808,129	1,808,129	1,808,129	1,808,129	
14		(41.00)	(41.00)	(41.00)	(41.00)	
15	UNCLASSIFIED POSITIONS	131,391	131,391	131,391	131,391	
16		(1.00)	(1.00)	(1.00)	(1.00)	
17	OTHER OPERATING EXPENSES	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	
19	NEEDS WORKFORCE DEV INITIAT					
20	WORKFORCE SCHOLARSHIPS AND	1	1	1	1	
21	GRANTS					
22	TOTAL A. ADMINISTRATION	4,904,521	4,904,521	4,904,521	4,904,521	
23		(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	
27	OTHER DIRECT TRAINING COSTS	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	
29	TRAINING					
30						
31	TOTAL III. ECONOMIC	12,143,774	12,143,774	12,143,774	12,143,774	
32	DEVELOPMENT	(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		
2	TOTAL IV. EMPLOYEE BENEFITS	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		
5	TECHNICAL & COMPREHENSIVE E	(4,661.01)	(3,212.30)	(4,647.76)	(3,212.30)		

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 I. ADMINISTRATION & PLANNING

2 DIRECTOR 92,769 92,769 94,624 94,624

3 (1.00) (1.00) (1.00) (1.00)

4 CLASSIFIED POSITIONS 170,523 170,523 168,668 168,668

5 (4.00) (4.00) (4.00) (4.00)

6 OTHER PERSONAL SERVICES 64,000 64,000

7 OTHER OPERATING EXPENSES 762,398 613,488 762,398 613,488

8 TOTAL I. ADMINISTRATION & 1,089,690 876,780 1,089,690 876,780

9 PLANNING (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

13 (26.00) (26.00) (26.00) (26.00)

14 OTHER PERSONAL SERVICES 55,100 55,100

15 OTHER OPERATING EXPENSES 496,000 496,000

16 TOTAL II. ARCHIVES & 1,547,453 973,353 1,547,453 973,353

17 RECORDS MANAGEMENT (26.00) (26.00) (26.00) (26.00)

18
19 III. HISTORICAL SERVICES

20 CLASSIFIED POSITIONS 380,000 380,000

21 (8.00) (8.00)

22 OTHER PERSONAL SERVICES 37,075 37,075

23 OTHER OPERATING EXPENSES 146,420 146,420

24 ALLOC MUNICIPALITIES - 50,000 50,000

25 RESTRICTED

26 ALLOC OTHER STATE AGENCIES 50,000 50,000

27 ALLOC PRIVATE SECTOR 40,000 40,000

28 STATE HISTORIC GRANT FUND 415,000 415,000

29 AFRICAN AMERICAN HERITAGE 25,000 25,000 25,000 25,000

30 HISTORY COMMISSION

31 TOTAL III. HISTORICAL 1,143,495 25,000 1,143,495 25,000

32 SERVICES (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		
2	TOTAL IV. EMPLOYEE BENEFITS	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		
5	ARCHIVES & HISTORY	(39.00)	(31.00)	(39.00)	(31.00)		

SECTION 27
STATE LIBRARY

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)

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(5)

(6)

I. ADMINISTRATION

1	DIRECTOR	95,780	95,780	95,780	95,780
3		(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	272,040	272,040	272,040	272,040
5		(8.00)	(8.00)	(8.00)	(8.00)
6	OTHER PERSONAL SERVICES	2,302	2,302	2,302	2,302
7	OTHER OPERATING EXPENSES	793,248	754,248	793,248	754,248
8	TOTAL I. ADMINISTRATION	1,163,370	1,124,370	1,163,370	1,124,370
9		(9.00)	(9.00)	(9.00)	(9.00)

II. TALKING BOOK SERVICES

12	CLASSIFIED POSITIONS	300,699		300,699	
13		(11.00)		(11.00)	
14	OTHER OPERATING EXPENSES	130,397		130,397	
15	TOTAL II. TALKING BOOK SERVICES	431,096		431,096	
16		(11.00)		(11.00)	

III. LIBRARY RESOURCES

19	CLASSIFIED POSITIONS	597,473	343,522	597,473	343,522
20		(13.00)	(5.00)	(13.00)	(5.00)
21	OTHER OPERATING EXPENSES	1,295,343	97,110	1,295,343	97,110
22	DISCUS PROGRAMS (H870)	2,131,952	2,131,952	2,353,952	2,353,952
23	TOTAL III. LIBRARY RESOURCES	4,024,768	2,572,584	4,246,768	2,794,584
24		(13.00)	(5.00)	(13.00)	(5.00)

IV. STATEWIDE DEVELOPMENT

27	CLASSIFIED POSITIONS	276,735	136,375	276,735	136,375
28		(15.00)	(9.00)	(15.00)	(9.00)
29	OTHER OPERATING EXPENSES	580,793	76,866	580,793	76,866
30	ALLOC COUNTY LIBRARIES	100,000		100,000	
31	ALLOC OTHER STATE AGENCIES	50,000		50,000	
32	ALLOC PRIVATE SECTOR	50,000		50,000	
33	AID COUNTY LIBRARIES	6,706,976	6,706,976	7,711,385	7,711,385
34	TOTAL IV. STATEWIDE	7,764,504	6,920,217	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)		
2							
3	V. EMPLOYEE BENEFITS						
4	EMPLOYER CONTRIBUTIONS	470,008	268,429	470,008	268,429		
5	TOTAL V. EMPLOYEE BENEFITS	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		
8		(48.00)	(23.00)	(48.00)	(23.00)		

SECTION 28
ARTS 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	98,080	52,248	98,080	52,248		
3		(1.00)	(0.50)	(1.00)	(0.50)		
4	TOTAL I. ADMINISTRATION	98,080	52,248	98,080	52,248		
5		(1.00)	(0.50)	(1.00)	(0.50)		
6							
7	II. STATEWIDE ARTS SERVICES						
8	CLASSIFIED POSITIONS	675,650	377,588	675,650	377,588		
9		(23.50)	(14.50)	(23.50)	(14.50)		
10	OTHER OPERATING EXPENSES	360,608	45,000	360,608	45,000		
11	DISTRIBUTION TO SUBDIVISIONS	3,022,947	2,333,318	3,022,947	2,333,318		
12	TOTAL II. STATEWIDE ARTS SERVICES	4,059,205	2,755,906	4,059,205	2,755,906		
13		(23.50)	(14.50)	(23.50)	(14.50)		
14							
15	III. EMPLOYEE BENEFITS						
16	EMPLOYER CONTRIBUTIONS	337,862	177,645	337,862	177,645		
17	TOTAL III. EMPLOYEE BENEFITS	337,862	177,645	337,862	177,645		
18							
19	TOTAL ARTS COMMISSION	4,495,147	2,985,799	4,495,147	2,985,799		
20		(24.50)	(15.00)	(24.50)	(15.00)		

SECTION 29
STATE MUSEUM 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 I. ADMINISTRATION

2 DIRECTOR 102,247 102,247 104,292 104,292

3 (1.00) (1.00) (1.00) (1.00)

4 CLASSIFIED POSITIONS 155,587 154,891 153,542 152,846

5 (6.00) (6.00) (6.00) (6.00)

6 OTHER PERSONAL SERVICES 22,715 22,715

7 OTHER OPERATING EXPENSES 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

9 (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

13 (30.00) (27.00) (30.00) (27.00)

14 NEW - CLASSIFIED - PROGRAM 115,000 115,000

15 COORDINATOR I (6.00) (6.00)

16 OTHER PERSONAL SERVICES 440,895 440,895

17 OTHER OPERATING EXPENSES 1,491,950 151,000 1,506,950 166,000

18 TOTAL II. PROGRAMS 3,081,628 1,158,875 3,211,628 1,288,875

19 (30.00) (27.00) (36.00) (33.00)

20

21 III. EMPLOYEE BENEFITS

22 EMPLOYER CONTRIBUTIONS 635,293 462,301 675,293 502,301

23 TOTAL III. EMPLOYEE BENEFITS 635,293 462,301 675,293 502,301

24

25 TOTAL STATE MUSEUM 6,362,145 3,362,145 6,532,145 3,532,145

26 COMMISSION (37.00) (34.00) (43.00) (40.00)

SECTION 30

CONFEDERATE RELIC ROOM AND MILITARY 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. CONFEDERATE RELIC ROOM & MILITARY MUSEUM					
2	EXECUTIVE DIRECTOR			87,868	87,868	
3				(1.00)	(1.00)	
4	CLASSIFIED POSITIONS	230,091	230,091	142,223	142,223	
5		(7.00)	(7.00)	(6.00)	(6.00)	
6	UNCLASSIFIED POSITIONS	80,185	80,185	80,185	80,185	
7		(1.00)	(1.00)	(1.00)	(1.00)	
8	OTHER PERSONAL SERVICES	25,000	25,000	25,000	25,000	
9	OTHER OPERATING EXPENSES	769,252	350,000	769,252	350,000	
10	SOUTHERN MARITIME COLLECTION	25,000	25,000	25,000	25,000	
11	TOTAL I. CONFEDERATE RELIC	1,129,528	710,276	1,129,528	710,276	
12	ROOM & MILITARY MUSEUM	(8.00)	(8.00)	(8.00)	(8.00)	
13						
14	II. EMPLOYEE BENEFITS					
15	EMPLOYER CONTRIBUTIONS	115,496	115,496	115,496	115,496	
16	TOTAL II. EMPLOYEE BENEFITS	115,496	115,496	115,496	115,496	
17						
18	TOTAL CONFEDERATE RELIC	1,245,024	825,772	1,245,024	825,772	
19	ROOM AND MILITARY MUSEUM CO	(8.00)	(8.00)	(8.00)	(8.00)	

SECTION 32
DEPARTMENT OF VOCATIONAL REHABILITATION

2016-2017

2015-2016

2016-2017

HOUSE

APPROPRIATION

WAYS & MEANS

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 I. ADMINISTRATION						
2 COMMISSIONER/S	144,910	144,910	140,591	140,591		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	3,601,198	1,076,850	3,605,517	1,081,169		
5	(69.00)	(15.80)	(69.00)	(15.80)		
6 UNCLASSIFIED POSITIONS	100,861	14,494	100,861	14,494		
7	(1.00)	(0.24)	(1.00)	(0.24)		
8 OTHER PERSONAL SERVICES	439,275	15,000	439,275	15,000		
9 OTHER OPERATING EXPENSES	2,250,000		2,250,000			
10 TOTAL I. ADMINISTRATION	6,536,244	1,251,254	6,536,244	1,251,254		
11	(71.00)	(17.04)	(71.00)	(17.04)		
12						
13 II. VOCATIONAL REHAB PROGRAMS						
14 A. BASIC SERVICE PROGRAM						
15 CLASSIFIED POSITIONS	33,427,130	7,923,326	33,427,130	7,923,326		
16	(799.57)	(175.82)	(799.57)	(175.82)		
17 NEW - CLASSIFIED -			183,270	43,985		
18 ADMINISTRATIVE SPECIALIST I			(6.00)	(1.44)		
19 NEW - CLASSIFIED - HUMAN			703,592	168,862		
20 SERVICES COORDINATOR I			(21.00)	(5.04)		
21 NEW - CLASSIFIED - HUMAN			50,000	12,000		
22 SERVICES COORDINATOR II			(1.00)	(0.24)		
23 OTHER PERSONAL SERVICES	4,035,000	85,000	4,035,000	85,000		
24 OTHER OPERATING EXPENSES	12,491,177	139,773	35,091,177	164,773		
25 CASE SERVICES	10,943,948	1,162,348	12,143,948	1,462,348		
26 TOTAL A. BASIC SERVICE	60,897,255	9,310,447	85,634,117	9,860,294		
27 PROGRAM	(799.57)	(175.82)	(827.57)	(182.54)		
28						
29 B. SPECIAL PROJECTS						
30 CLASSIFIED POSITIONS	285,615		285,615			
31	(16.50)		(16.50)			
32 OTHER PERSONAL SERVICES	373,000		373,000			
33 OTHER OPERATING EXPENSES	598,672	66,557	598,672	66,557		
34 CASE SERVICES	261,889		261,889			

SECTION 32
DEPARTMENT OF VOCATIONAL REHABILITATION

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 B. SPECIAL PROJECTS	1,519,176	66,557	1,519,176	66,557		
2		(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		
9	PROGRAMS	(816.07)	(175.82)	(844.07)	(182.54)		
10							
11	III. DISABILITY DETERMINATION DIV						
12	CLASSIFIED POSITIONS	20,534,009		20,534,009			
13		(369.51)		(369.51)			
14	CLASSIFIED POSITIONS -			-			
15	SYSTEMS PROGRAMMER I			(1.00)			
16	CLASSIFIED POSITIONS -			-			
17	HUMAN SERVICES COORDINATOR			(8.00)			
18	NEW - CLASSIFIED - SYSTEMS			40,142			
19	PROGRAMMER I			(1.00)			
20	NEW - CLASSIFIED - HUMAN			2,385,320			
21	SERVICES COORDINATOR I			(35.00)			
22	UNCLASSIFIED POSITIONS	1,504,991		1,504,991			
23		(16.00)		(16.00)			
24	INTERIM NEW CLASSIFIED -			-			
25	HUMAN SERVICES COORDINATOR			(26.00)			
26	OTHER PERSONAL SERVICES	2,036,000		2,036,000			
27	OTHER OPERATING EXPENSES	5,814,284		5,814,284			
28	CASE SERVICES	15,796,913		16,701,023			
29	TOTAL III. DISABILITY	45,686,197		49,015,769			
30	DETERMINATION DIV	(385.51)		(456.51)			
31							
32	IV. EMPLOYEE BENEFITS						
33	EMPLOYER CONTRIBUTIONS	22,817,816	4,122,691	24,108,870	4,208,131		
34	TOTAL IV. EMPLOYEE BENEFITS	22,817,816	4,122,691	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
VOCATIONAL REHABILITATION**

**158,456,688
(1,272.58)**

**14,750,949
(192.86)**

**166,814,176
(1,371.58)**

**15,386,236
(199.58)**

SECTION 33
DEPARTMENT OF HEALTH & HUMAN SERVICES

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	I. ADMINISTRATION						
2	EXECUTIVE DIRECTOR	154,879	61,721	159,130	60,862		
3		(1.00)	(0.40)	(1.00)	(0.40)		
4	CLASSIFIED POSITIONS	9,030,298	3,865,340	9,026,047	3,866,199		
5		(112.00)	(53.32)	(112.00)	(53.32)		
6	UNCLASSIFIED POSITIONS	353,297	151,144	353,297	151,144		
7		(5.00)	(1.84)	(5.00)	(1.84)		
8	OTHER OPERATING EXPENSES	32,040,872	12,890,890	21,193,317	7,916,130		
9	TOTAL I. ADMINISTRATION	41,579,346	16,969,095	30,731,791	11,994,335		
10		(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		
16		(469.11)	(171.18)	(469.11)	(171.18)		
17	OTHER PERSONAL SERVICES	1,430,643		1,430,643			
18	OTHER OPERATING EXPENSES	19,965,450	3,719,275	7,702,548	2,628,235		
19	TOTAL 1. MEDICAL	42,366,234	10,584,927	30,103,332	9,493,887		
20	ADMINISTRATION	(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		
24	NURSING HOME CONTRACTS	5,310,149	992,906	5,598,968	1,424,684		
25	CLTC CONTRACTS	4,760,040	970,018	6,995,079	2,138,975		
26	ELIGIBILITY CONTRACTS	26,971,220	5,991,311	72,362,329	15,609,105		
27	MMIS-MEDICAL MGMT INFO	103,625,655	19,304,807	76,974,576	13,579,490		
28	TELEMEDICINE	2,000,000	2,000,000	4,000,000	4,000,000		
29	USC SCHOOL OF MEDICINE			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		
32							
33	3. MEDICAL ASSISTANCE PAYMENTS						
34	CASE SERVICES	498,422,994	39,997,942	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		
2	PHARMACEUTICAL SERVICES	72,527,229	18,084,860	112,057,272	32,322,920		
3	PHYSICIAN SERVICES	89,240,781	22,340,228	112,725,665	27,612,068		
4	DENTAL SERVICES	154,492,726	38,960,456	153,838,899	43,509,480		
5	CLTC-COMMUNITY LONG TERM	151,788,479	41,665,512	169,959,487	44,522,001		
6	CARE						
7	FAMILY PLANNING	62,825,713	6,942,839	19,098,788	2,673,830		
8	PREMIUMS MATCHED	180,000,000	52,267,500	233,423,443	67,330,992		
9	PREMIUMS 100% STATE	17,381,975	17,381,975	20,381,833	20,381,833		
10	HOSPICE	14,733,783	4,278,322	15,385,817	4,438,039		
11	OPTIONAL STATE SUPPLEMENT	22,607,703	22,607,703	21,487,464	21,487,464		
12	OSCAP	10,695,773	10,695,773	8,172,575	8,172,575		
13	CLINICAL SERVICES	36,858,789	9,250,996	68,693,191	16,468,531		
14	DURABLE MEDICAL EQUIPMENT	23,763,350	6,900,283	26,729,368	7,710,086		
15	COORDINATED CARE	2,919,593,633	447,122,237	2,778,694,766	444,333,151		
16	TRANSPORTATION SERVICES	95,905,759	27,848,634	93,529,609	26,978,616		
17	MMA PHASED DOWN	80,237,248	78,737,248	90,511,992	89,011,992		
18	CONTRIBUTIONS						
19	HOME HEALTH SERVICES	12,992,989	3,772,839	14,119,678	4,072,821		
20	EPSDT SERVICES	2,823,379	819,839	4,545,484	1,311,145		
21	MEDICAL PROFESSIONAL	20,691,967	6,008,430	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		
24	PACE	17,057,506	4,953,073	13,774,387	3,973,222		
25	CHILDREN'S COMMUNITY CARE	19,907,516	5,780,645	20,112,688	5,801,505		
26	BEHAVIORAL HEALTH SERVICES	147,562,230	37,621,893	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		
28	PAYMENTS						
29							
30	4. ASST. PAYMENTS-STATE AGENCIES						
31	MENTAL HEALTH	125,774,007		136,491,177			
32	DISAB. & SPECIAL NEEDS	597,762,223	251,764	667,461,871			
33	DHEC	7,390,368		6,218,799			
34	MUSC	43,348,419	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
(1)

GENERAL
FUNDS
(2)

TOTAL
FUNDS
(3)

GENERAL
FUNDS
(4)

TOTAL
FUNDS
(5)

GENERAL
FUNDS
(6)

1	USC	7,150,176		9,228,490			
2	DEPT. OF EDUCATION	51,693,998		53,361,413			
3	TOTAL 4. ASST.	833,119,191	476,850	915,968,932	225,086		
4	PAYMENTS-STATE AGENCIES						
5							
6	5. OTHER ENTITIES ASSIST PAYMENTS						
7	OTHER ENTITIES FUNDING	35,855,745		62,493,361			
8	DISPROPORTIONATE SHARE	550,002,538	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		
10	ASSIST PAYMENTS						
11							
12	6. MEDICAID ELIGIBILITY						
13	CLASSIFIED POSITIONS	16,238,632	6,007,773	16,238,632	6,007,773		
14		(471.89)	(188.04)	(471.89)	(188.04)		
15	OTHER PERSONAL SERVICES	2,700,296	198,594	6,982,383	2,215,457		
16	OTHER OPERATING EXPENSES	6,013,255	1,750,640	18,649,362	6,593,620		
17	TOTAL 6. MEDICAID ELIGIBILITY	24,952,183	7,957,007	41,870,377	14,816,850		
18		(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		
21		(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		
24		(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		
28	TOTAL III. EMPLOYEE BENEFITS	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		
31		(1,059.00)	(414.78)	(1,059.00)	(414.78)		

SECTION 34
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

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

2	COMMISSIONER/S	162,578	162,578	189,000	189,000
3		(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	10,123,892	4,857,267	10,453,527	5,192,902
5		(229.27)	(108.89)	(235.93)	(105.91)
6	UNCLASSIFIED POSITIONS	220,691	220,691	254,140	254,140
7		(3.00)	(3.00)	(3.00)	(3.00)
8	OTHER PERSONAL SERVICES	319,766	52,873	365,893	93,000
9	OTHER OPERATING EXPENSES	8,412,463	433,848	17,434,462	8,418,262
10	TOTAL I. ADMINISTRATION	19,239,390	5,727,257	28,697,022	14,147,304
11		(233.27)	(112.89)	(239.93)	(109.91)

II. PROGRAMS AND SERVICES

A. WATER QUALITY IMPROVEMENT

1. UNDERGROUND STORAGE TANKS

16	CLASSIFIED POSITIONS	1,563,223		1,549,793	
17		(37.39)		(29.76)	
18	OTHER PERSONAL SERVICES	45,244		58,244	
19	OTHER OPERATING EXPENSES	1,649,256		1,637,165	
20	TOTAL 1. UNDERGROUND	3,257,723		3,245,202	
21	STORAGE TANKS	(37.39)		(29.76)	

2. WATER MANAGEMENT

24	CLASSIFIED POSITIONS	10,221,302	2,266,031	11,504,102	3,596,563
25		(431.77)	(128.78)	(248.17)	(45.92)
26	UNCLASSIFIED POSITIONS	131,031	131,031	131,031	131,031
27		(1.00)	(1.00)	(1.00)	(1.00)
28	OTHER PERSONAL SERVICES	352,547	21,105	355,983	22,305
29	OTHER OPERATING EXPENSES	7,717,398	1,913,277	8,024,427	2,174,818
30	ALLOC MUNICIPALITIES -	708,582		917,014	
31	RESTRICTED				
32	ALLOC COUNTIES - RESTRICTED	1,143,853		2,027,776	
33	ALLOC OTHER STATE AGENCIES	91,988		261,988	
34	ALLOC OTHER ENTITIES	2,106,868		1,163,472	

SECTION 34
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

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

SECTION 34
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

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

SECTION 34
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

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	ALLOC OTHER STATE AGENCIES	8,350,886		6,422,392			
2	ALLOC OTHER ENTITIES	15,396,414		12,715,738			
3	PALMETTO AIDS LIFE SUPPORT	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		
5	PREVENTION	(274.21)	(143.55)	(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		
9		(429.58)	(26.31)	(766.42)	(46.28)		
10	OTHER PERSONAL SERVICES	1,191,281	30,520	1,575,195	23,280		
11	OTHER OPERATING EXPENSES	16,517,812	208,147	14,862,512	215,001		
12	CASE SERVICES	105,192,658	497,209	100,103,810	497,209		
13	ALLOC OTHER STATE AGENCIES	793,527		804,421			
14	ALLOC OTHER ENTITIES	2,251,564		2,288,253			
15	CONTINUATION TEEN PREGNANCY	546,972	546,972	546,972	546,972		
16	PREVENTION						
17	NEWBORN HEARING SCREENINGS	421,750	421,750	421,750	421,750		
18	ABSTINENCE UNTIL MARRIAGE	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		
21	HEALTH	(429.58)	(26.31)	(766.42)	(46.28)		
22							
23	3. CHRONIC DISEASE PREVENTION						
24	CLASSIFIED POSITIONS	3,125,859	645,557	3,379,400	662,440		
25		(38.29)	(19.09)	(55.86)	(12.25)		
26	OTHER PERSONAL SERVICES	502,081	42,504	705,636	20,933		
27	OTHER OPERATING EXPENSES	10,457,182	387,666	6,473,885	392,354		
28	CASE SERVICES	3,338,210		2,843,594			
29	ALLOC OTHER STATE AGENCIES	2,116,038		2,513,538			
30	ALLOC OTHER ENTITIES	3,984,977		5,102,251			
31	YOUTH SMOKING PREVENTION	592,738		3,640,718			
32	SMOKING PREVENTION TRUST	8,800,000		8,800,000			
33	TOTAL 3. CHRONIC DISEASE	32,917,085	1,075,727	33,459,022	1,075,727		
34	PREVENTION	(38.29)	(19.09)	(55.86)	(12.25)		

SECTION 34
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

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

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 **7. INDEPENDENT LIVING**

3 CLASSIFIED POSITIONS

19,568,996

962,939

17,858,380

982,263

4

(179.59)

(3.34)

(167.57)

(15.47)

5 UNCLASSIFIED POSITIONS

96,082

6 OTHER PERSONAL SERVICES

4,852,984

2,034

4,867,989

2,039

7 OTHER OPERATING EXPENSES

5,371,109

827,201

6,010,205

812,872

8 CASE SERVICES

9,626,491

3,560,391

8,970,307

3,555,391

9 ALLOC OTHER ENTITIES

105,190

10 SICKLE CELL PROF. EDUCATION

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**

12

(179.59)**(3.34)****(167.57)****(15.47)**

13

14 **TOTAL E. FAMILY HEALTH****359,092,898****45,086,023****356,755,195****48,139,551**

15

(1,787.64)**(646.41)****(1,797.47)****(533.08)**

16

17 **F. HEALTH CARE STANDARDS**18 **1. RADIOLOGICAL MONITORING**

19 CLASSIFIED POSITIONS

1,300,657

730,320

1,292,154

804,000

20

(26.95)

(9.86)

(26.84)

(16.08)

21 OTHER PERSONAL SERVICES

28,000

10,000

50,000

28,000

22 OTHER OPERATING EXPENSES

687,282

121,171

652,132

179,189

23 **TOTAL 1. RADIOLOGICAL****2,015,939****861,491****1,994,286****1,011,189**24 **MONITORING****(26.95)****(9.86)****(26.84)****(16.08)**

25

26 **2. FACILITY & SRVC DEVELOPMENT**

27 CLASSIFIED POSITIONS

828,000

828,000

500,000

500,000

28

(9.74)

(6.83)

(6.10)

(6.10)

29 UNCLASSIFIED POSITIONS

-

-

-

-

30

(1.00)

(1.00)

(1.00)

(1.00)

31 OTHER PERSONAL SERVICES

10,000

10,000

25,000

25,000

32 OTHER OPERATING EXPENSES

621,894

604,571

1,600,873

767,873

33 **TOTAL 2. FACILITY & SRVC****1,459,894****1,442,571****2,125,873****1,292,873**34 **DEVELOPMENT****(10.74)****(7.83)****(7.10)****(7.10)**

SECTION 34
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

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	3. FACILITY LICENSING					
3	CLASSIFIED POSITIONS	1,954,267	1,452,547	2,473,097	1,300,000	
4		(46.60)	(28.61)	(75.03)	(39.48)	
5	UNCLASSIFIED POSITIONS	-	-	-	-	
6		(1.00)	(1.00)	(1.00)	(1.00)	
7	OTHER PERSONAL SERVICES	75,961	23,000	46,000	23,000	
8	OTHER OPERATING EXPENSES	903,557	189,419	2,139,686	341,966	
9	TOTAL 3. FACILITY LICENSING	2,933,785	1,664,966	4,658,783	1,664,966	
10		(47.60)	(29.61)	(76.03)	(40.48)	
11						
12	4. CERTIFICATION					
13	CLASSIFIED POSITIONS	3,019,867		2,968,400		
14		(71.25)		(60.57)		
15	OTHER PERSONAL SERVICES	80,395		158,433		
16	OTHER OPERATING EXPENSES	1,645,158		1,614,316		
17	TOTAL 4. CERTIFICATION	4,745,420		4,741,149		
18		(71.25)		(60.57)		
19						
20	5. EMERGENCY MEDICAL SERVICES					
21	CLASSIFIED POSITIONS	660,880	605,000	757,380	700,000	
22		(11.76)	(8.71)	(17.08)	(15.83)	
23	OTHER PERSONAL SERVICES	51,500	50,000	25,700	25,000	
24	OTHER OPERATING EXPENSES	872,254	291,653	801,669	273,393	
25	ALLOC COUNTIES - RESTRICTED			50,000		
26	AID TO COUNTIES - RESTRICTED	536,382	536,382	536,382	536,382	
27	AID EMS - REGIONAL COUNCILS	164,579	164,579	164,579	164,579	
28	TRAUMA CENTER FUND	2,656,240	2,268,886	2,268,886	2,268,886	
29	TOTAL 5. EMERGENCY MEDICAL SERVICES	4,941,835	3,916,500	4,604,596	3,968,240	
30		(11.76)	(8.71)	(17.08)	(15.83)	
31						
32	TOTAL F. HEALTH CARE STANDARDS	16,096,873	7,885,528	18,124,687	7,937,268	
33		(168.30)	(56.01)	(187.62)	(79.49)	
34						

SECTION 34
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

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 G. HLTH SURVEILLANCE SUPPORT

2 1. HEALTH LABORATORY

3 CLASSIFIED POSITIONS 3,603,983 852,188 4,030,418 852,188

4 (77.63) (25.49) (75.52) (17.35)

5 OTHER PERSONAL SERVICES 484,848 10,000 520,019 10,000

6 OTHER OPERATING EXPENSES 10,309,853 221,206 10,349,534 221,206

7 **TOTAL 1. HEALTH LABORATORY 14,398,684 1,083,394 14,899,971 1,083,394**

8 **(77.63) (25.49) (75.52) (17.35)**

9

10 2. VITAL RECORDS

11 CLASSIFIED POSITIONS 2,682,939 79,527 2,590,601 69,355

12 (61.33) (2.65) (77.25) (1.00)

13 OTHER PERSONAL SERVICES 945,265 987,639 10,172

14 OTHER OPERATING EXPENSES 7,140,309 54,198 6,756,789 54,198

15 **TOTAL 2. VITAL RECORDS 10,768,513 133,725 10,335,029 133,725**

16 **(61.33) (2.65) (77.25) (1.00)**

17

18 **TOTAL G. HLTH SURVEILLANCE 25,167,197 1,217,119 25,235,000 1,217,119**

19 **SUPPORT (138.96) (28.14) (152.77) (18.35)**

20

21 **TOTAL II. PROGRAMS AND 511,483,120 84,529,259 512,978,278 89,434,725**

22 **SERVICES (3,253.17) (1,037.19) (3,224.51) (1,035.07)**

23

24 III. EMPLOYEE BENEFITS

25 EMPLOYER CONTRIBUTIONS 63,554,604 16,980,666 66,479,077 17,532,416

26 **TOTAL III. EMPLOYEE BENEFITS 63,554,604 16,980,666 66,479,077 17,532,416**

27

28 **TOTAL DEPARTMENT OF HEALTH 594,277,114 107,237,182 608,154,377 121,114,445**

29 **& ENVIRONMENTAL CONTROL (3,486.44) (1,150.08) (3,464.44) (1,144.98)**

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)

	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		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	2,656,656	2,518,961	2,581,656	2,443,961		
5	(43.00)	(43.00)	(43.00)	(43.00)		
6 UNCLASSIFIED POSITIONS	407,221	347,063	422,221	362,063		
7	(3.50)	(3.50)	(3.50)	(3.50)		
8 OTHER PERSONAL SERVICES	41,484	36,377	41,484	36,377		
9 OTHER OPERATING EXPENSES	931,008	336,424	1,181,008	586,424		
10 CASE SERVICES	30,074		90,074	60,000		
11 TOTAL I. GENERAL	4,258,138	3,430,520	4,508,138	3,680,520		
12 ADMINISTRATION	(47.50)	(47.50)	(47.50)	(47.50)		
13						
14 II. PROGRAMS AND SERVICES						
15 A. COMMUNITY MENTAL HEALTH						
16 A. COMMUNITY MENTAL HEALTH			725,000	725,000		
17 1. MENTAL HEALTH CENTERS						
18 CLASSIFIED POSITIONS	75,961,213	40,318,973	77,176,234	40,678,973		
19	(2,073.89)	(1,108.62)	(2,060.89)	(1,128.62)		
20 UNCLASSIFIED POSITIONS	13,049,819	6,372,971	13,259,728	6,372,971		
21	(107.39)	(61.37)	(107.39)	(61.37)		
22 OTHER PERSONAL SERVICES	4,439,301	1,626,196	3,259,296	1,626,196		
23 OTHER OPERATING EXPENSES	37,431,120	3,995,398	32,538,392	2,495,398		
24 CASE SERVICES	11,772,881	4,983,377	10,997,881	5,233,377		
25 TOTAL 1. MENTAL HEALTH	142,654,334	57,296,915	137,231,531	56,406,915		
26 CENTERS	(2,181.28)	(1,169.99)	(2,168.28)	(1,189.99)		
27						
28 2. PROJECTS & GRANTS						
29 CLASSIFIED POSITIONS	1,799,815	685,029	1,534,931	410,029		
30	(14.00)	(8.00)	(15.00)	(9.00)		
31 UNCLASSIFIED POSITIONS	951,845	546,892	1,228,430	821,892		
32	(10.20)	(8.20)	(10.20)	(8.20)		
33 OTHER PERSONAL SERVICES	283,407	66,200	508,200	66,200		
34 OTHER OPERATING EXPENSES	7,452,372	2,467,459	8,256,691	2,457,459		

SECTION 35
DEPARTMENT OF MENTAL HEALTH

2016-2017

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APPROPRIATION

WAYS & MEANS

TOTAL FUNDS (1)

GENERAL FUNDS (2)

TOTAL FUNDS (3)

GENERAL FUNDS (4)

TOTAL FUNDS (5)

GENERAL FUNDS (6)

1	CASE SERVICES	605,356	605,356	615,356	615,356
2	ALLOC PRIVATE SECTOR	866,577		866,577	
3	S. C. SHARE	250,000		250,000	
4	ALLIANCE FOR THE MENTALLY ILL	50,000		50,000	
6	TOTAL 2. PROJECTS & GRANTS	12,259,372	4,370,936	13,310,185	4,370,936
7		(24.20)	(16.20)	(25.20)	(17.20)
9	TOTAL A. COMMUNITY MENTAL HEALTH	154,913,706	61,667,851	151,266,716	61,502,851
10		(2,205.48)	(1,186.19)	(2,193.48)	(1,207.19)
12	B. INPATIENT BEHAVIORAL HEALTH				
13	1. PSYCHIATRIC REHABILITATION				
14	CLASSIFIED POSITIONS	1,337,352	894,869	1,337,352	894,869
15		(62.26)	(61.20)	(36.26)	(35.20)
16	UNCLASSIFIED POSITIONS	675,525	353,500	675,525	353,500
17		(4.00)	(2.00)	(4.00)	(2.00)
18	OTHER PERSONAL SERVICES	158,863	13,898	158,863	13,898
19	OTHER OPERATING EXPENSES	398,403	344,969	498,403	344,969
20	CASE SERVICES	20,793	20,793	20,793	20,793
21	TOTAL 1. PSYCHIATRIC REHABILITATION	2,590,936	1,628,029	2,690,936	1,628,029
22		(66.26)	(63.20)	(40.26)	(37.20)
24	2. BRYAN PSYCHIATRIC HOSPITAL				
25	CLASSIFIED POSITIONS	15,825,653	9,394,098	15,990,844	9,559,289
26		(464.32)	(306.43)	(488.32)	(330.43)
27	UNCLASSIFIED POSITIONS	3,232,831	893,056	3,232,831	893,056
28		(28.05)	(15.21)	(28.05)	(15.21)
29	OTHER PERSONAL SERVICES	3,185,340	658,178	3,185,340	658,178
30	OTHER OPERATING EXPENSES	13,310,151	1,552,954	17,295,614	2,288,417
31	CASE SERVICES	17,300,651	6,705,372	21,268,188	8,422,909
32	TOTAL 2. BRYAN PSYCHIATRIC HOSPITAL	52,854,626	19,203,658	60,972,817	21,821,849
33		(492.37)	(321.64)	(516.37)	(345.64)

SECTION 35
DEPARTMENT OF MENTAL HEALTH

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HOUSE

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APPROPRIATION

WAYS & MEANS

TOTAL FUNDS (1)

GENERAL FUNDS (2)

TOTAL FUNDS (3)

GENERAL FUNDS (4)

TOTAL FUNDS (5)

GENERAL FUNDS (6)

1 **3. HALL PSYCHIATRIC INSTITUTE**

2 CLASSIFIED POSITIONS 9,230,156 4,191,373 7,809,744 4,670,961

3 (252.36) (122.34) (252.36) (147.34)

4 UNCLASSIFIED POSITIONS 600,990 22,920 600,990 22,920

5 (9.47) (6.47) (9.47) (6.47)

6 OTHER PERSONAL SERVICES 1,958,151 266,827 958,151 266,827

7 OTHER OPERATING EXPENSES 3,837,773 1,286,038 5,837,773 1,286,038

8 CASE SERVICES 46,534 158,534 158,534 12,000

9 **TOTAL 3. HALL PSYCHIATRIC 15,673,604 5,767,158 15,365,192 6,258,746**

10 **INSTITUTE (261.83) (128.81) (261.83) (153.81)**

11
12 **4. MORRIS VILLAGE**

13 CLASSIFIED POSITIONS 6,646,148 5,550,414 7,392,174 6,296,440

14 (167.93) (146.98) (202.93) (181.98)

15 UNCLASSIFIED POSITIONS 506,213 180,783 506,213 180,783

16 (5.48) (4.48) (5.48) (4.48)

17 OTHER PERSONAL SERVICES 1,176,507 898,507 1,176,507 898,507

18 OTHER OPERATING EXPENSES 2,128,843 3,628,843

19 CASE SERVICES 55,250 90,250 35,000

20 **TOTAL 4. MORRIS VILLAGE 10,512,961 6,629,704 12,793,987 7,410,730**

21 **(173.41) (151.46) (208.41) (186.46)**

22
23 **5. HARRIS PSYCHIATRIC HOSPITAL**

24 CLASSIFIED POSITIONS 9,683,318 5,370,438 10,104,290 5,791,410

25 (337.55) (212.55) (350.55) (235.55)

26 UNCLASSIFIED POSITIONS 2,566,267 247,865 1,566,267 247,865

27 (16.49) (6.60) (16.49) (6.60)

28 OTHER PERSONAL SERVICES 768,339 430,000 768,339 430,000

29 OTHER OPERATING EXPENSES 4,270,227 788,351 5,770,227 788,351

30 CASE SERVICES 1,313,965 559,971 1,313,965 559,971

31 **TOTAL 5. HARRIS PSYCHIATRIC 18,602,116 7,396,625 19,523,088 7,817,597**

32 **HOSPITAL (354.04) (219.15) (367.04) (242.15)**

33
34 **TOTAL B. INPATIENT 100,234,243 40,625,174 111,346,020 44,936,951**

SECTION 35
DEPARTMENT OF MENTAL HEALTH

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 BEHAVIORAL HEALTH	(1,347.91)	(884.26)	(1,393.91)	(965.26)		
2						
3 C. TUCKER/DOWDY-GARDNER NURSING CARE CENTER						
4 CLASSIFIED POSITIONS	9,332,504	3,840,432	9,332,504	3,840,432		
5	(327.85)	(119.67)	(283.85)	(119.67)		
6 UNCLASSIFIED POSITIONS	333,521	133,521	333,521	133,521		
7	(12.88)	(4.88)	(12.88)	(4.88)		
8 OTHER PERSONAL SERVICES	1,908,483	270,359	1,908,483	270,359		
9 OTHER OPERATING EXPENSES	5,678,009	443,431	8,169,309	434,731		
10 CASE SERVICES	236,653		245,353	8,700		
11 TOTAL C.	17,489,170	4,687,743	19,989,170	4,687,743		
12 TUCKER/DOWDY-GARDNER NURSIN	(340.73)	(124.55)	(296.73)	(124.55)		
13						
14 D. SUPPORT SERVICES						
15 1. ADMINISTRATIVE SERVICES						
16 CLASSIFIED POSITIONS	12,336,683	12,108,560	13,261,683	12,283,560		
17	(335.18)	(321.43)	(345.18)	(331.43)		
18 UNCLASSIFIED POSITIONS	216,564	199,822	216,564	199,822		
19	(4.00)	(4.00)	(4.00)	(4.00)		
20 OTHER PERSONAL SERVICES	809,276	782,276	809,276	782,276		
21 OTHER OPERATING EXPENSES	14,359,950	7,565,837	15,184,950	8,390,837		
22 CASE SERVICES	105,000		105,000			
23 TOTAL 1. ADMINISTRATIVE	27,827,473	20,656,495	29,577,473	21,656,495		
24 SERVICES	(339.18)	(325.43)	(349.18)	(335.43)		
25						
26 2. PUBLIC SAFETY DIVISION						
27 CLASSIFIED POSITIONS	1,441,551	1,115,116	1,441,551	1,115,116		
28	(35.00)	(25.00)	(35.00)	(25.00)		
29 OTHER PERSONAL SERVICES	97,755	83,955	112,755	98,955		
30 OTHER OPERATING EXPENSES	562,363	230,305	547,363	215,305		
31 TOTAL 2. PUBLIC SAFETY	2,101,669	1,429,376	2,101,669	1,429,376		
32 DIVISION	(35.00)	(25.00)	(35.00)	(25.00)		
33						
34 TOTAL D. SUPPORT SERVICES	29,929,142	22,085,871	31,679,142	23,085,871		

SECTION 35
DEPARTMENT OF MENTAL HEALTH

2016-2017

2015-2016

APPROPRIATION

WAYS & MEANS

HOUSE

TOTAL
FUNDS
(1)

GENERAL
FUNDS
(2)

TOTAL
FUNDS
(3)

GENERAL
FUNDS
(4)

TOTAL
FUNDS
(5)

GENERAL
FUNDS
(6)

1		(374.18)	(350.43)	(384.18)	(360.43)	
2						
3	E. VETERANS SERVICES					
4	1. STONE PAVILION					
5	CLASSIFIED POSITIONS	3,346,978	1,866,259	3,546,978	1,866,259	
6		(132.75)	(45.85)	(132.75)	(45.85)	
7	UNCLASSIFIED POSITIONS	53,728	53,728	53,728	53,728	
8		(3.50)	(3.50)	(3.50)	(3.50)	
9	OTHER PERSONAL SERVICES	558,234	272,805	558,234	272,805	
10	OTHER OPERATING EXPENSES	3,363,310	1,617,529	3,560,810	1,615,029	
11	CASE SERVICES	24,003	6,000	226,503	8,500	
12	TOTAL 1. STONE PAVILION	7,346,253	3,816,321	7,946,253	3,816,321	
13		(136.25)	(49.35)	(136.25)	(49.35)	
14						
15	2. CAMPBELL VETERANS HOME					
16	CLASSIFIED POSITIONS	192,463		192,463		
17		(4.25)	(1.00)	(4.25)	(1.00)	
18	OTHER PERSONAL SERVICES	4,518		54,518		
19	OTHER OPERATING EXPENSES	1,699,026	708,273	2,199,026	708,273	
20	CASE SERVICES	15,682,569	5,705,819	18,641,376	5,964,626	
21	TOTAL 2. CAMPBELL VETERANS	17,578,576	6,414,092	21,087,383	6,672,899	
22	HOME	(4.25)	(1.00)	(4.25)	(1.00)	
23						
24	3. VETERANS' VICTORY HOUSE					
25	CLASSIFIED POSITIONS	141,130		141,130		
26		(2.50)		(2.50)		
27	OTHER PERSONAL SERVICES			100,000		
28	OTHER OPERATING EXPENSES	1,228,257	595,136	1,728,257	595,136	
29	CASE SERVICES	15,815,744	6,315,744	19,629,164	6,729,164	
30	TOTAL 3. VETERANS' VICTORY	17,185,131	6,910,880	21,598,551	7,324,300	
31	HOUSE	(2.50)		(2.50)		
32						
33	TOTAL E. VETERANS SERVICES	42,109,960	17,141,293	50,632,187	17,813,520	
34		(143.00)	(50.35)	(143.00)	(50.35)	

SECTION 35
DEPARTMENT OF MENTAL HEALTH

2016-2017

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APPROPRIATION

WAYS & MEANS

HOUSE

TOTAL
FUNDS

GENERAL
FUNDS

TOTAL
FUNDS

GENERAL
FUNDS

TOTAL
FUNDS

GENERAL
FUNDS

(1)

(2)

(3)

(4)

(5)

(6)

1

2 **F. SEXUAL PREDATOR TREATMENT PGM**

3 CLASSIFIED POSITIONS 5,307,827 5,307,827 5,982,827 5,982,827

4 (164.74) (146.74) (164.74) (146.74)

5 UNCLASSIFIED POSITIONS 18,561 18,561 18,561 18,561

6 (6.37) (5.37) (6.37) (5.37)

7 OTHER PERSONAL SERVICES 1,496,270 1,496,270 1,496,270 1,496,270

8 OTHER OPERATING EXPENSES 3,763,421 3,763,421 6,813,421 6,813,421

9 CASE SERVICES 1,808,895 1,808,895 2,008,895 2,008,895

10 **TOTAL F. SEXUAL PREDATOR 12,394,974 12,394,974 16,319,974 16,319,974**

11 **TREATMENT PGM (171.11) (152.11) (171.11) (152.11)**

12

13 **TOTAL II. PROGRAMS AND 357,071,195 158,602,906 381,233,209 168,346,910**

14 **SERVICES (4,582.41) (2,747.89) (4,582.41) (2,859.89)**

15

16 **III. EMPLOYEE BENEFITS**

17 EMPLOYER CONTRIBUTIONS 75,290,272 42,364,607 76,250,485 43,742,830

18 **TOTAL III. EMPLOYEE BENEFITS 75,290,272 42,364,607 76,250,485 43,742,830**

19

20 **TOTAL DEPARTMENT OF MENTAL 436,619,605 204,398,033 461,991,832 215,770,260**

21 **HEALTH (4,629.91) (2,795.39) (4,629.91) (2,907.39)**

SECTION 36
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

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	I. ADMINISTRATION					
2	COMMISSIONER/S	155,000	155,000	158,100	158,100	
3		(1.00)	(1.00)	(1.00)	(1.00)	
4	CLASSIFIED POSITIONS	3,934,461	3,768,324	3,931,361	3,765,224	
5		(84.00)	(81.00)	(84.00)	(81.00)	
6	OTHER PERSONAL SERVICES	157,637	20,000	157,637	20,000	
7	OTHER OPERATING EXPENSES	3,031,871		3,031,871		
8	TOTAL I. ADMINISTRATION	7,278,969	3,943,324	7,278,969	3,943,324	
9		(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		
14	GREENWOOD GENETIC CENTER	9,968,376	3,434,300	11,358,376	3,934,300	
15	TOTAL A. PREVENTION PROGRAM	10,225,474	3,434,300	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	
20		(2.00)	(2.00)	(2.00)	(2.00)	
21	OTHER OPERATING EXPENSES	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	
23	TOTAL 1. CHILDREN'S SERVICES	24,171,635	6,778,909	24,171,635	6,778,909	
24		(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	
28		(3.00)	(3.00)	(3.00)	(3.00)	
29	OTHER OPERATING EXPENSES	76,158,139	36,825,402	99,496,817	41,731,316	
30	CASE SERVICES	10,000		10,000		
31	TOTAL 2. IN-HOME FAMILY SUPPORTS	76,340,895	36,998,158	99,679,573	41,904,072	
32	SUPPORTS	(3.00)	(3.00)	(3.00)	(3.00)	
33						
34	3. ADULT DEVELOP & SUPPORT EMPLOYMENT					

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DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

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WAYS & MEANS

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
2		(1.00)	(1.00)	(1.00)	(1.00)
3	OTHER OPERATING EXPENSES	64,355,121	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
5		(1.00)	(1.00)	(1.00)	(1.00)
6					
7	4. SERVICE COORDINATION				
8	CLASSIFIED POSITIONS	325,749	325,749	325,749	325,749
9		(6.00)	(6.00)	(6.00)	(6.00)
10	OTHER OPERATING EXPENSES	22,329,861	6,239,098	22,329,861	6,239,098
11	CASE SERVICES	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
13		(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
16		(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
21		(14.00)	(14.00)	(14.00)	(14.00)
22	OTHER PERSONAL SERVICES	200	200	200	200
23	OTHER OPERATING EXPENSES	13,576,210	4,129,238	13,576,210	4,129,238
24	CASE SERVICES	17,000		17,000	
25	TOTAL 1. AUTISM FAMILY SUPPORT PROGRAM	14,113,306	4,649,334	14,113,306	4,649,334
26		(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
30		(2.00)	(2.00)	(2.00)	(2.00)
31	OTHER OPERATING EXPENSES	12,931,223	7,790,914	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
33		(2.00)	(2.00)	(2.00)	(2.00)
34					

SECTION 36
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

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TOTAL FUNDS (1)

GENERAL FUNDS (2)

TOTAL FUNDS (3)

GENERAL FUNDS (4)

TOTAL FUNDS (5)

GENERAL FUNDS (6)

1	TOTAL C. AUTISM FAMILY	27,140,409	12,536,128	24,894,186	12,130,214		
2	SUPPORT PROGRAM	(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		
6		(2.00)	(2.00)	(2.00)	(2.00)		
7	OTHER OPERATING EXPENSES	25,587,997	7,422,163	26,087,997	7,922,163		
8	CASE SERVICES	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		
10	INJURY FAM SUPP	(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		
14		(39.00)	(36.00)	(39.00)	(36.00)		
15	OTHER PERSONAL SERVICES	210,000	50,000	210,000	50,000		
16	OTHER OPERATING EXPENSES	269,083,176	58,163,280	294,071,046	62,263,280		
17	CASE SERVICES	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		
19	DISABILITY COMM RESIDENTIAL	(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		
23		(49.00)	(44.00)	(49.00)	(44.00)		
24	OTHER PERSONAL SERVICES	299,696	166,312	299,696	166,312		
25	OTHER OPERATING EXPENSES	21,820,184	3,927,592	21,820,184	3,927,592		
26	CASE SERVICES	33,025		33,025			
27	TOTAL F. AUTISM COMMUNITY	23,557,609	5,323,997	23,557,609	5,323,997		
28	RESIDENTIAL PROGRAM	(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		
32	TOTAL G. HEAD & SPINAL CORD	3,040,532	958,763	3,040,532	958,763		
33	INJURY COMMUNITY RESI						
34							

SECTION 36
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

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HOUSE

TOTAL
FUNDS
(1)

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

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 I. ADMINISTRATION

2 DIRECTOR 119,928 59,964 119,928 59,964

3 (1.00) (0.50) (1.00) (0.50)

4 CLASSIFIED POSITIONS 90,551 31,888 40,260 20,130

5 (2.00) (0.75) (2.00) (0.75)

6 OTHER PERSONAL SERVICES 226,500

7 OTHER OPERATING EXPENSES 27,863 14,863 154,118 15,000

8 TOTAL I. ADMINISTRATION 238,342 106,715 540,806 95,094

9 (3.00) (1.25) (3.00) (1.25)

10
11 II. FINANCE & OPERATIONS

12 CLASSIFIED POSITIONS 628,658 204,283 687,204 216,753

13 (20.86) (9.21) (20.86) (9.01)

14 OTHER PERSONAL SERVICES 101,459 64,244

15 OTHER OPERATING EXPENSES 2,017,979 13,489 2,544,039 235,019

16 ALLOC COUNTIES - RESTRICTED 5,000 5,000

17 ALLOC OTHER STATE AGENCIES 300,132 300,132

18 ALCOHOL AND DRUG TREATMENT 22,178,973 23,454,837

19 ALCOHOL & DRUG MATCH FUNDS 974,796 1,035,716

20 ALCOHOL & DRUG PREVENTION 4,561,135 6,141,607

21 AID OTHER STATE AGENCIES 1,915,902 1,915,902 1,915,902

22 ALCOHOL & DRUG TREATMENT 310,818 310,818 1,860,818 1,860,818

23 AID TO ENTITIES - ALCOHOL & 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

26 DRUG PREVENTION

27 STATE BLOCK GRANT 174,474 174,474 174,474 174,474

28 LOCAL SALARY SUPPLEMENT 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

30 OPERATIONS (20.86) (9.21) (20.86) (9.01)

31
32 III. SERVICES

33 CLASSIFIED POSITIONS 122,327 71,484 161,512 54,820

34 (2.00) (0.90) (2.00) (0.50)

SECTION 37

DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

2015-2016

2016-2017

2016-2017

APPROPRIATION

WAYS & MEANS

HOUSE

TOTAL
FUNDSGENERAL
FUNDSTOTAL
FUNDSGENERAL
FUNDSTOTAL
FUNDSGENERAL
FUNDS

(1)

(2)

(3)

(4)

(5)

(6)

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

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

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)

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

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

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 C. COUNTY OFFICE ADMINISTRATION

2	CLASSIFIED POSITIONS	11,138,223	4,188,397	12,778,606	4,785,824
3		(373.05)	(145.50)	(373.05)	(145.50)
4	UNCLASSIFIED POSITIONS	120,000	43,416	120,000	43,416
5		(0.99)	(0.38)	(0.99)	(0.38)
6	OTHER PERSONAL SERVICES	51,839	18,757	51,839	18,757
7	OTHER OPERATING EXPENSES	2,130,585	770,845	2,130,585	770,845
8	CASE SERVICES	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
10	ADMINISTRATION	(374.04)	(145.88)	(374.04)	(145.88)

12 D. COUNTY SUPPORT OF LOCAL DSS

13	OTHER PERSONAL SERVICES	61,321		61,321	
14	OTHER OPERATING EXPENSES	390,758		390,758	
15	ALLOC COUNTIES -	3,900,703		3,900,703	
16	UNRESTRICTED				
17	TOTAL D. COUNTY SUPPORT OF	4,352,782		4,352,782	

18 LOCAL DSS

20 E. PROGRAM MANAGEMENT

21 1. CHILDREN'S SERVICES

22	CLASSIFIED POSITIONS	2,323,696	659,735	2,323,696	659,735
23		(57.00)	(13.68)	(57.00)	(13.68)
24	OTHER PERSONAL SERVICES	341,974	8,028	341,974	8,028
25	OTHER OPERATING EXPENSES	5,263,878	490,827	5,263,878	490,827
26	CASE SERVICES	25,154,949	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
28		(57.00)	(13.68)	(57.00)	(13.68)

30 2. ADULT SERVICES

31	CLASSIFIED POSITIONS	377,169		377,169	
32		(9.00)		(9.00)	
33	OTHER OPERATING EXPENSES	4,976,631		4,976,631	
34	TOTAL 2. ADULT SERVICES	5,353,800		5,353,800	

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

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

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

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

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

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)			
2 OTHER PERSONAL SERVICES	26,821		26,821			
3 OTHER OPERATING EXPENSES	240,895		240,895			
4 TOTAL 1. CASE MANAGEMENT	3,204,951	53,530	3,204,951	53,530		
5	(88.00)		(88.00)			
6						
7 2. CASE SERVICES						
8 CASE SERVICES	175,000		175,000			
9 TOTAL 2. CASE SERVICES	175,000		175,000			
10						
11 TOTAL D. ADULT PROTECTIVE	3,379,951	53,530	3,379,951	53,530		
12 SERVICES	(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		
17	(374.00)	(19.44)	(374.00)	(19.44)		
18 OTHER PERSONAL SERVICES	1,816,289		1,816,289			
19 OTHER OPERATING EXPENSES	520,390	6,354	520,390	6,354		
20 TOTAL 1. CASE MANAGEMENT	14,294,365	633,980	14,294,365	633,980		
21	(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		
25 TOTAL 2. EMPLOYMENT AND	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		
30 TOTAL 3. TANF ASSISTANCE	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		
34 TRAINING SERVICES	(374.00)	(19.44)	(374.00)	(19.44)		

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)
F. CHILD SUPPORT ENFORCEMENT						
CLASSIFIED POSITIONS	7,712,120	2,181,145	7,712,120	2,181,145		
	(228.00)	(59.50)	(228.00)	(59.50)		
OTHER PERSONAL SERVICES	489,162		489,162			
OTHER OPERATING EXPENSES	50,273,437	734,863	70,449,908	6,934,863		
ALLOC OTHER ENTITIES	6,500		6,500			
TOTAL F. CHILD SUPPORT ENFORCEMENT	58,481,219	2,916,008	78,657,690	9,116,008		
	(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		
	(439.00)	(183.00)	(439.00)	(183.00)		
OTHER PERSONAL SERVICES	1,896,128	36,654	1,896,128	36,654		
OTHER OPERATING EXPENSES	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		
	(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		
	(439.00)	(183.00)	(439.00)	(183.00)		
H. FAMILY PRESERVATION						
CLASSIFIED POSITIONS	79,207		79,207			
	(1.00)		(1.00)			
OTHER PERSONAL SERVICES	879,422	7,313	879,422	7,313		
OTHER OPERATING EXPENSES	3,674,663	124,090	3,674,663	124,090		
CASE SERVICES	1,783,245		1,783,245			
TOTAL H. FAMILY PRESERVATION	6,416,537	131,403	6,416,537	131,403		
	(1.00)		(1.00)			
I. HOMEMAKER						
CLASSIFIED POSITIONS	1,238,099		1,238,099			
	(69.00)		(69.00)			

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

2016-2017

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

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

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 II. PROGRAMS AND

481,307,332

100,278,822

517,307,928

113,825,428

3

SERVICES

(3,027.20)

(858.25)

(3,184.20)

(933.07)

4

5

III. EMPLOYEE BENEFITS

6

EMPLOYER CONTRIBUTIONS

50,848,999

18,636,792

53,024,490

19,689,123

7

TOTAL III. EMPLOYEE BENEFITS

50,848,999

18,636,792

53,024,490

19,689,123

8

9

TOTAL DEPARTMENT OF SOCIAL

692,510,922

133,253,021

713,455,638

148,831,173

10

SERVICES

(3,785.99)

(1,104.22)

(3,957.11)

(1,181.16)

SECTION 39
COMMISSION FOR THE BLIND

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	I. ADMINISTRATION					
2	COMMISSIONER/S	86,806	86,806	86,806	86,806	
3		(1.00)	(1.00)	(1.00)	(1.00)	
4	CLASSIFIED POSITIONS	550,874	550,874	550,874	550,874	
5		(13.45)	(13.45)	(13.45)	(13.45)	
6	OTHER PERSONAL SERVICES	38,100	38,100	38,100	38,100	
7	OTHER OPERATING EXPENSES	441,363	421,512	441,363	421,512	
8	TOTAL I. ADMINISTRATION	1,117,143	1,097,292	1,117,143	1,097,292	
9		(14.45)	(14.45)	(14.45)	(14.45)	
10						
11	II. REHABILITATION SERVICES					
12	CLASSIFIED POSITIONS	2,650,760	588,239	2,650,760	588,239	
13		(83.34)	(15.69)	(83.34)	(15.69)	
14	OTHER PERSONAL SERVICES	214,932		214,932		
15	OTHER OPERATING EXPENSES	1,751,476	787	1,751,476	787	
16	CASE SERVICES	3,998,795	484,202	3,998,795	484,202	
17	TOTAL II. REHABILITATION	8,615,963	1,073,228	8,615,963	1,073,228	
18	SERVICES	(83.34)	(15.69)	(83.34)	(15.69)	
19						
20	III. PREVENTION OF BLINDNESS					
21	CLASSIFIED POSITIONS	324,558	97,000	324,558	97,000	
22		(6.53)	(1.00)	(6.53)	(1.00)	
23	OTHER PERSONAL SERVICES	5,000		5,000		
24	OTHER OPERATING EXPENSES	100,000	10,000	100,000	10,000	
25	CASE SERVICES	306,188	159,000	306,188	159,000	
26	TOTAL III. PREVENTION OF	735,746	266,000	735,746	266,000	
27	BLINDNESS	(6.53)	(1.00)	(6.53)	(1.00)	
28						
29	IV. COMMUNITY SERVICE					
30	CLASSIFIED POSITIONS	95,972	95,972	95,972	95,972	
31		(2.53)	(2.53)	(2.53)	(2.53)	
32	OTHER OPERATING EXPENSES	30,000	30,000	30,000	30,000	
33	CASE SERVICES	18,000	18,000	18,000	18,000	
34	TOTAL IV. COMMUNITY SERVICE	143,972	143,972	143,972	143,972	

SECTION 39
COMMISSION FOR 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	(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	
5	TOTAL V. EMPLOYEE BENEFITS	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	
8	BLIND	(106.85)	(33.67)	(106.85)	(33.67)	

SECTION 42
HOUSING FINANCE & DEVELOPMENT AUTHORITY

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

SECTION 42
HOUSING FINANCE & DEVELOPMENT AUTHORITY

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	II. HOUSING PROGRAMS					
3	A. CONTRACT ADMIN & COMPLIANCE					
4	CLASSIFIED POSITIONS	1,537,877		1,537,877		
5		(27.00)		(27.00)		
6	OTHER PERSONAL SERVICES	132,264		132,264		
7	OTHER OPERATING EXPENSES	643,295		643,295		
8	CASE SERVICES	129,100,000		129,100,000		
9	TOTAL A. CONTRACT ADMIN &	131,413,436		131,413,436		
10	COMPLIANCE	(27.00)		(27.00)		
11						
12	B. RENTAL ASSISTANCE					
13	CLASSIFIED POSITIONS	747,857		747,857		
14		(17.00)		(17.00)		
15	OTHER PERSONAL SERVICES	28,644		28,644		
16	OTHER OPERATING EXPENSES	1,051,060		1,051,060		
17	CASE SERVICES	11,500,000		11,500,000		
18	TOTAL B. RENTAL ASSISTANCE	13,327,561		13,327,561		
19		(17.00)		(17.00)		
20						
21	C. HOUSING INITIATIVES					
22	CLASSIFIED POSITIONS	1,043,844		1,043,844		
23		(19.00)		(16.00)		
24	OTHER PERSONAL SERVICES	56,143		56,143		
25	OTHER OPERATING EXPENSES	934,349		934,349		
26	ALLOC MUNICIPALITIES -	1,700,000		1,700,000		
27	RESTRICTED					
28	ALLOC COUNTIES - RESTRICTED	600,000		600,000		
29	ALLOC OTHER STATE AGENCIES	1,500,000		1,500,000		
30	ALLOC OTHER ENTITIES	13,624,153		13,624,153		
31	TOTAL C. HOUSING INITIATIVES	19,458,489		19,458,489		
32		(19.00)		(16.00)		
33						
34	D. HOUSING CREDIT					

SECTION 42
HOUSING FINANCE & DEVELOPMENT 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	CLASSIFIED POSITIONS	293,971		293,971			
2		(4.00)		(4.00)			
3	OTHER PERSONAL SERVICES	18,332		18,332			
4	OTHER OPERATING EXPENSES	335,485		335,485			
5	TOTAL D. HOUSING CREDIT	647,788		647,788			
6		(4.00)		(4.00)			
7							
8	TOTAL II. HOUSING PROGRAMS	164,847,274		164,847,274			
9		(67.00)		(64.00)			
10							
11	III. HOMEOWNERSHIP PROGRAMS						
12	A. MORTGAGE PRODUCTION						
13	CLASSIFIED POSITIONS	473,771		473,771			
14		(7.00)		(7.00)			
15	OTHER PERSONAL SERVICES	45,831		45,831			
16	OTHER OPERATING EXPENSES	779,838		779,838			
17	ALLOC OTHER ENTITIES	625,902		625,902			
18	TOTAL A. MORTGAGE PRODUCTION	1,925,342		1,925,342			
19		(7.00)		(7.00)			
20							
21	B. MORTGAGE SERVICING						
22	CLASSIFIED POSITIONS	1,032,146		1,032,146			
23		(21.00)		(21.00)			
24	OTHER PERSONAL SERVICES	122,364		122,364			
25	OTHER OPERATING EXPENSES	872,417		872,417			
26	TOTAL B. MORTGAGE SERVICING	2,026,927		2,026,927			
27		(21.00)		(21.00)			
28							
29	TOTAL III. HOMEOWNERSHIP PROGRAMS	3,952,269		3,952,269			
30		(28.00)		(28.00)			
31							
32	IV. EMPLOYEE BENEFITS						
33	EMPLOYER CONTRIBUTIONS	2,536,177		2,536,177			
34	TOTAL IV. EMPLOYEE BENEFITS	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		
3	DEVELOPMENT AUTHORITY	(133.00)	(130.00)		

SECTION 43
FORESTRY COMMISSION

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)	(3)	(4)	(5)	(6)
1 I. ADMINISTRATION						
2 STATE FORESTER	114,597	114,597	120,327	120,327		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	560,479	560,479	554,749	554,749		
5	(14.20)	(14.20)	(14.20)	(14.20)		
6 UNCLASSIFIED POSITIONS	88,000	88,000	88,000	88,000		
7	(1.00)	(1.00)	(1.00)	(1.00)		
8 OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000		
9 OTHER OPERATING EXPENSES	141,520	141,520	141,520	141,520		
10 TOTAL I. ADMINISTRATION	914,596	914,596	914,596	914,596		
11	(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		
15	(308.55)	(271.25)	(308.55)	(271.25)		
16 NEW - CLASSIFIED - FORESTRY			228,571	228,571		
17 TECHNICIAN I			(4.00)	(4.00)		
18 OTHER PERSONAL SERVICES	353,000	175,000	353,000	175,000		
19 OTHER OPERATING EXPENSES	7,896,777	1,566,210	8,396,777	1,766,210		
20 ALLOC MUNICIPALITIES -	30,000		30,000			
21 RESTRICTED						
22 ALLOC COUNTIES - RESTRICTED	47,000		47,000			
23 ALLOC OTHER ENTITIES	183,475		183,475			
24 ALLOC PRIVATE SECTOR -	545,000		545,000			
25 REPORTABLE						
26 FOREST RENEWAL PROGRAM	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		
28 AND DEVELOPMENT	(308.55)	(271.25)	(312.55)	(275.25)		
29						
30 III. STATE FORESTS						
31 CLASSIFIED POSITIONS	1,080,000		1,080,000			
32	(28.60)		(28.60)			
33 OTHER PERSONAL SERVICES	50,000		50,000			
34 OTHER OPERATING EXPENSES	1,047,713		1,047,713			

SECTION 43
FORESTRY 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	ALLOC COUNTIES - RESTRICTED	1,095,000		1,095,000			
2	TOTAL III. STATE FORESTS	3,272,713		3,272,713			
3		(28.60)		(28.60)			
4							
5	IV. EDUCATION						
6	CLASSIFIED POSITIONS	190,000	190,000	190,000	190,000		
7		(4.20)	(4.20)	(4.20)	(4.20)		
8	OTHER PERSONAL SERVICES	5,000	5,000	5,000	5,000		
9	OTHER OPERATING EXPENSES	29,925	29,925	29,925	29,925		
10	TOTAL IV. EDUCATION	224,925	224,925	224,925	224,925		
11		(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		
15	TOTAL V. EMPLOYEE BENEFITS	5,197,026	4,102,026	5,288,455	4,193,455		
16							
17	TOTAL FORESTRY COMMISSION	29,486,119	15,343,846	30,306,119	15,863,846		
18		(357.55)	(291.65)	(361.55)	(295.65)		

SECTION 44
DEPARTMENT OF AGRICULTURE

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)

	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		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	664,662	664,662	664,662	664,662		
5	(14.00)	(14.00)	(14.00)	(14.00)		
6 OTHER OPERATING EXPENSES	193,272	103,272	193,272	103,272		
7 TOTAL I. ADMINISTRATIVE	949,941	859,941	949,941	859,941		
8 SERVICES	(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		
19			(55.00)	(27.00)		
20 OTHER PERSONAL SERVICES			19,035			
21 OTHER OPERATING EXPENSES			1,329,460	694,913		
22 TOTAL III. CONSUMER			3,260,600	1,749,500		
23 PROTECTION			(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

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

SECTION 44
DEPARTMENT OF AGRICULTURE

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	(4.00)		(4.00)			
2 OTHER OPERATING EXPENSES	111,500		111,500			
3 TOTAL E. MARKET BULLETIN	159,500		159,500			
4	(4.00)		(4.00)			
5						
6 TOTAL V. MARKETING SERVICES	9,797,289	3,673,905	10,597,289	4,173,905		
7	(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		
11 TOTAL VI. EMPLOYEE BENEFITS	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		
14 AGRICULTURE	(138.00)	(58.51)	(138.00)	(58.51)		

SECTION 45
CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

2016-2017

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

SECTION 45
CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

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

SECTION 45
CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

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

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

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

2016-2017

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

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

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	1,524,225	335,615	1,524,225	335,615		
2	TOTAL 3. WEB SVCS & TECHNOL. DEVEL.	2,777,443	874,087	2,777,443	874,087		
3		(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		
6	EDUCATION	(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			
11		(25.00)		(25.00)			
12	OTHER PERSONAL SERVICES	60,000		60,000			
13	OTHER OPERATING EXPENSES	341,600		341,600			
14	TOTAL 1. BOAT TITLING & REGISTRATION	1,245,927		1,245,927			
15		(25.00)		(25.00)			
16							
17	2. FISHING & HUNTING LICENSES						
18	CLASSIFIED POSITIONS	269,771		269,771			
19		(7.60)		(7.60)			
20	OTHER PERSONAL SERVICES	44,887		44,887			
21	OTHER OPERATING EXPENSES	756,730		756,730			
22	TOTAL 2. FISHING & HUNTING LICENSES	1,071,388		1,071,388			
23		(7.60)		(7.60)			
24							
25	TOTAL B. TITLING & LICENSING SERVICES	2,317,315		2,317,315			
26		(32.60)		(32.60)			
27							
28	C. REGIONAL PROJECTS						
29	1. BOATING ACCESS						
30	CLASSIFIED POSITIONS	451,842		457,942			
31		(6.50)		(6.50)			
32	OTHER PERSONAL SERVICES			14,225			
33	OTHER OPERATING EXPENSES	2,116,276		2,739,276			
34	TOTAL 1. BOATING ACCESS	2,568,118		3,211,443			

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

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

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

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	OTHER OPERATING EXPENSES	1,473,118		1,473,118			
2	ALLOC OTHER ENTITIES	20,000		20,000			
3	TOTAL 2. WILDLIFE-STATEWIDE	2,028,672		2,028,672			
4	OPERATIONS	(15.00)		(15.00)			
5							
6	3. ENDANGERED SPECIES						
7	CLASSIFIED POSITIONS	450,371	19,968	450,371	19,968		
8		(5.85)	(0.50)	(5.85)	(0.50)		
9	OTHER PERSONAL SERVICES	200,664		200,664			
10	OTHER OPERATING EXPENSES	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		
12		(5.85)	(0.50)	(5.85)	(0.50)		
13							
14	4. FISHERIES-REGIONAL OPERATIONS						
15	CLASSIFIED POSITIONS	1,293,423		1,293,423			
16		(34.32)		(34.32)			
17	OTHER PERSONAL SERVICES	845,538		845,538			
18	OTHER OPERATING EXPENSES	2,307,563		2,307,563			
19	TOTAL 4. FISHERIES-REGIONAL	4,446,524		4,446,524			
20	OPERATIONS	(34.32)		(34.32)			
21							
22	5. FISHERIES-HATCHERY OPERATIONS						
23	CLASSIFIED POSITIONS	1,620,589		1,620,589			
24		(29.00)		(29.00)			
25	OTHER PERSONAL SERVICES	419,527		419,527			
26	OTHER OPERATING EXPENSES	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		
28	OPERATIONS	(29.00)		(29.00)			
29							
30	TOTAL D. WILDLIFE &	25,558,441	556,447	25,558,441	556,447		
31	FRESHWATER FISHERIES	(182.12)	(3.50)	(182.12)	(3.50)		
32							
33	E. LAW ENFORCEMENT						
34	1. CONSERVATION ENFORCEMENT						

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

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

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

2016-2017

		2015-2016		2016-2017	
		APPROPRIATION		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	OTHER PERSONAL SERVICES	930,604		916,379	
2	OTHER OPERATING EXPENSES	3,871,265		3,723,265	
3	ATLANTIC MARINE FISHERIES	34,980		34,980	
4	COMM				
5	TOTAL 1. MARINE	7,951,989	700,010	7,783,664	700,010
6	CONSERVATION & MGMT	(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
10		(28.04)	(4.00)	(28.04)	(4.00)
11	UNCLASSIFIED POSITIONS	337,634	319,563	337,634	319,563
12		(6.45)	(3.90)	(6.45)	(3.90)
13	OTHER PERSONAL SERVICES	1,254,995		1,254,995	
14	OTHER OPERATING EXPENSES	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
16	MONITORING	(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
19		(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
24		(27.66)	(16.32)	(27.66)	(16.32)
25	UNCLASSIFIED POSITIONS	102,630	102,630	102,630	102,630
26		(1.00)	(1.00)	(1.00)	(1.00)
27	OTHER PERSONAL SERVICES	142,300		142,300	
28	OTHER OPERATING EXPENSES	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
30		(28.66)	(17.32)	(28.66)	(17.32)
31					
32	2. CONSERVATION				
33	CLASSIFIED POSITIONS	299,265	203,028	299,265	203,028
34		(12.39)	(5.89)	(12.39)	(5.89)

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

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

SECTION 48
SEA GRANT CONSORTIUM

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

SECTION 49
DEPARTMENT OF PARKS, RECREATION & TOURISM

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

SECTION 49
DEPARTMENT OF PARKS, RECREATION & TOURISM

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	II. PROGRAMS AND SERVICES						
2	A. TOURISM SALES & MARKETING						
3	CLASSIFIED POSITIONS	690,511	628,289	690,511	628,289		
4		(11.00)	(11.00)	(11.00)	(11.00)		
5	OTHER PERSONAL SERVICES	21,389		21,389			
6	OTHER OPERATING EXPENSES	110,189	88,800	110,189	88,800		
7	REGIONAL PROMOTIONS	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		
9	DESTINATION-SPECIFIC	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		
12	PROGRAM						
13	TOTAL A. TOURISM SALES & MARKETING	32,811,882	30,906,882	32,811,882	30,906,882		
14		(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		
18		(39.00)	(37.00)	(39.00)	(37.00)		
19	NEW - CLASSIFIED - PROGRAM			-			
20	COORDINATOR I			(1.00)			
21	NEW - CLASSIFIED -			-			
22	ENG/ASSOC ENG III			(1.00)			
23	NEW - CLASSIFIED - TRADES			-			
24	SPECIALIST II			(4.00)			
25	NEW - CLASSIFIED - TRADES			-			
26	SPECIALIST IV			(9.00)			
27	NEW - CLASSIFIED - TOURISM			50,886	50,886		
28	COORDINATOR			(2.00)	(2.00)		
29	OTHER PERSONAL SERVICES	175,000	175,000	625,000	175,000		
30	OTHER OPERATING EXPENSES	3,976,200	111,200	2,930,211	111,200		
31	TOTAL B. WELCOME CENTERS	5,344,288	1,379,288	5,206,414	1,430,174		
32		(39.00)	(37.00)	(56.00)	(39.00)		
33							
34	C. HERITAGE CORRIDOR						

SECTION 49
DEPARTMENT OF PARKS, RECREATION & TOURISM

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	ALLOC MUNICIPALITIES -	50,000		50,000			
2	RESTRICTED						
3	ALLOC COUNTIES - RESTRICTED	50,000		50,000			
4	ALLOC OTHER STATE AGENCIES	20,000		20,000			
5	ALLOC OTHER ENTITIES	573,530		573,530			
6	TOTAL C. HERITAGE CORRIDOR	693,530		693,530			
7							
8	D. STATE PARKS SERVICE						
9	CLASSIFIED POSITIONS	9,760,110	2,832,106	9,760,110	2,832,106		
10		(283.00)	(96.25)	(283.00)	(96.25)		
11	NEW - CLASSIFIED -			21,689			
12	ADMINISTRATIVE SPECIALIST I			(1.00)			
13	NEW - CLASSIFIED -			26,139			
14	ADMINISTRATIVE ASSISTANT			(1.00)			
15	NEW - CLASSIFIED -			25,627			
16	BUILDING/GROUNDS SUPV I			(1.00)			
17	NEW - CLASSIFIED - PARK			21,689			
18	TECHNICIAN			(1.00)			
19	NEW - CLASSIFIED - PARK			23,237			
20	RANGER			(1.00)			
21	OTHER PERSONAL SERVICES	3,250,000		3,250,000			
22	OTHER OPERATING EXPENSES	13,303,875		13,303,875			
23	TOTAL D. STATE PARKS SERVICE	26,313,985	2,832,106	26,432,366	2,832,106		
24		(283.00)	(96.25)	(288.00)	(96.25)		
25							
26	E. COMMUNICATIONS						
27	CLASSIFIED POSITIONS	206,844	206,844	206,844	206,844		
28		(2.00)	(2.00)	(2.00)	(2.00)		
29	OTHER OPERATING EXPENSES	18,000	18,000	18,000	18,000		
30	TOTAL E. COMMUNICATIONS	224,844	224,844	224,844	224,844		
31		(2.00)	(2.00)	(2.00)	(2.00)		
32							
33	F. RESEARCH & POLICY DEVELOPMENT						
34	CLASSIFIED POSITIONS	114,271	114,271	114,271	114,271		

SECTION 49
DEPARTMENT OF PARKS, RECREATION & TOURISM

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

SECTION 50
DEPARTMENT OF COMMERCE

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 I. ADMINISTRATION & SUPPORT

2 A. OFFICE OF SECRETARY

3 DIRECTOR 169,146 169,146 172,529 172,529

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 313,494 313,494 310,111 310,111

6 (5.00) (5.00) (4.00) (4.00)

7 UNCLASSIFIED POSITIONS 145,000 145,000 145,000 145,000

8 (1.00) (1.00) (1.00) (1.00)

9 OTHER OPERATING EXPENSES 153,000 153,000 153,000 153,000

10 TOTAL A. OFFICE OF SECRETARY 780,640 780,640 780,640 780,640

11 (7.00) (7.00) (6.00) (6.00)

12

13 B. FINANCIAL SERVICES

14 CLASSIFIED POSITIONS 430,000 430,000 430,000 430,000

15 (7.21) (7.21) (7.21) (7.21)

16 OTHER PERSONAL SERVICES 5,000 5,000 5,000 5,000

17 OTHER OPERATING EXPENSES 440,000 190,000 440,000 190,000

18 TOTAL B. FINANCIAL SERVICES 875,000 625,000 875,000 625,000

19 (7.21) (7.21) (7.21) (7.21)

20

21 C. INFORMATION TECHNOLOGY

22 CLASSIFIED POSITIONS 250,000 175,000 250,000 175,000

23 (4.00) (2.50) (4.00) (2.50)

24 OTHER OPERATING EXPENSES 180,000 126,000 180,000 126,000

25 TOTAL C. INFORMATION 430,000 301,000 430,000 301,000

26 TECHNOLOGY (4.00) (2.50) (4.00) (2.50)

27

28 TOTAL I. ADMINISTRATION & 2,085,640 1,706,640 2,085,640 1,706,640

29 SUPPORT (18.21) (16.71) (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

34 (18.00) (17.00) (17.00) (16.00)

SECTION 50
DEPARTMENT OF COMMERCE

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	UNCLASSIFIED POSITIONS	127,000	127,000	127,000	127,000		
2		(1.00)	(1.00)	(2.00)	(2.00)		
3	OTHER PERSONAL SERVICES	100,000	100,000	100,000	100,000		
4	OTHER OPERATING EXPENSES	1,592,000	1,567,000	1,592,000	1,567,000		
5	PUBLIC-PRIVATE PARTNERSHIPS	101,065	101,065	101,065	101,065		
6	LOCAL ECONOMIC DEVELOPMENT	5,000,000	5,000,000	5,000,000	5,000,000		
7	ALLIANCES						
8	LOCATE SC	4,000,000	4,000,000	4,000,000	4,000,000		
9	TOTAL A. GLOBAL BUSINESS	11,803,065	11,695,565	11,803,065	11,695,565		
10	DEVELOPMENT	(19.00)	(18.00)	(19.00)	(18.00)		
11							
12	B. SMALL BUSINESS/EXISTING INDUSTRY						
13	CLASSIFIED POSITIONS	656,000	466,000	656,000	466,000		
14		(11.00)	(8.80)	(11.00)	(8.80)		
15	OTHER PERSONAL SERVICES	80,000	70,000	80,000	70,000		
16	OTHER OPERATING EXPENSES	403,000	235,000	403,000	235,000		
17	ALLOC PRIVATE SECTOR	125,000	125,000	425,000	125,000		
18	COUNCIL ON COMPETITIVENESS			350,000	350,000		
19	TOTAL B. SMALL	1,264,000	896,000	1,914,000	1,246,000		
20	BUSINESS/EXISTING INDUSTRY	(11.00)	(8.80)	(11.00)	(8.80)		
21							
22	C. COMMUNITY & RURAL DEVELOPMENT						
23	CLASSIFIED POSITIONS	350,000		350,000			
24		(4.00)		(4.00)			
25	OTHER PERSONAL SERVICES	50,000		50,000			
26	OTHER OPERATING EXPENSES	245,000		245,000			
27	TOTAL C. COMMUNITY & RURAL	645,000		645,000			
28	DEVELOPMENT	(4.00)		(4.00)			
29							
30	D. MKTG, COMMUNICATIONS & RESEARCH						
31	CLASSIFIED POSITIONS	665,000	665,000	665,000	665,000		
32		(14.00)	(14.00)	(14.00)	(14.00)		
33	OTHER PERSONAL SERVICES	25,000	25,000	25,000	25,000		
34	OTHER OPERATING EXPENSES	215,000	215,000	215,000	215,000		

SECTION 50
DEPARTMENT OF COMMERCE

2016-2017

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

SECTION 50
DEPARTMENT OF COMMERCE

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						
2	F. REGIONAL EDUCATION CENTERS					
3	CLASSIFIED POSITIONS			190,000	150,000	
4		(12.00)		(13.00)	(1.00)	
5	OTHER OPERATING EXPENSES	1,000,000	500,000	750,000	300,000	
6	TOTAL F. REGIONAL EDUCATION	1,000,000	500,000	940,000	450,000	
7	CENTERS	(12.00)		(13.00)	(1.00)	
8						
9	G. INNOVATION/EMERGING INDUSTRIES					
10	CLASSIFIED POSITIONS	92,500	92,500	92,500	92,500	
11		(1.00)	(1.00)	(1.00)	(1.00)	
12	OTHER PERSONAL SERVICES	20,000	20,000	20,000	20,000	
13	OTHER OPERATING EXPENSES	106,500	106,500	106,500	106,500	
14	TOTAL G.	219,000	219,000	219,000	219,000	
15	INNOVATION/EMERGING INDUSTR	(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	
18	SERVICES	(79.89)	(44.80)	(80.89)	(45.80)	
19						
20	III. EMPLOYEE BENEFITS					
21	EMPLOYER CONTRIBUTIONS	1,727,323	1,190,323	1,787,323	1,240,323	
22	TOTAL III. EMPLOYEE BENEFITS	1,727,323	1,190,323	1,787,323	1,240,323	
23						
24	TOTAL DEPARTMENT OF	90,564,128	27,007,613	108,794,128	34,937,613	
25	COMMERCE	(98.10)	(61.51)	(98.10)	(61.51)	

SECTION 51
JOBS-ECONOMIC DEVELOPMENT AUTHORITY

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

SECTION 52
PATRIOTS POINT DEVELOPMENT 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. NAVAL & MARITIME MUSEUM						
2	EXECUTIVE DIRECTOR	107,000		107,000			
3		(1.00)		(1.00)			
4	CLASSIFIED POSITIONS	3,412,000		3,412,000			
5		(84.00)		(84.00)			
6	OTHER PERSONAL SERVICES	704,000		704,000			
7	OTHER OPERATING EXPENSES	8,039,012		8,039,012			
8	INTEREST - LOAN NOTE	174,000		174,000			
9	TOTAL I. NAVAL & MARITIME	12,436,012		12,436,012			
10	MUSEUM	(85.00)		(85.00)			
11							
12	II. EMPLOYEE BENEFITS						
13	EMPLOYER CONTRIBUTIONS	1,400,000		1,400,000			
14	TOTAL II. EMPLOYEE BENEFITS	1,400,000		1,400,000			
15							
16	TOTAL PATRIOTS POINT	13,836,012		13,836,012			
17	DEVELOPMENT AUTHORITY	(85.00)		(85.00)			

SECTION 53
S.C. CONSERVATION BANK

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	I. ADMINISTRATION					
2	CLASSIFIED POSITIONS	221,055		221,055		
3		(3.00)		(3.00)		
4	OTHER OPERATING EXPENSES	223,528		223,528		
5	CONSERVATION BANK TRUST	14,492,556		9,492,556		
6	TOTAL I. ADMINISTRATION	14,937,139		9,937,139		
7		(3.00)		(3.00)		
8						
9	II. EMPLOYEE BENEFITS					
10	EMPLOYER CONTRIBUTIONS	62,861		62,861		
11	TOTAL II. EMPLOYEE BENEFITS	62,861		62,861		
12						
13	TOTAL S.C. CONSERVATION BANK	15,000,000		10,000,000		
14		(3.00)		(3.00)		

SECTION 54
RURAL INFRASTRUCTURE BANK

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

SECTION 57
JUDICIAL DEPARTMENT

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

SECTION 57
JUDICIAL DEPARTMENT

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	TOTAL D. COMMISSION ON	480,238		480,238			
2	CONDUCT	(8.00)		(8.00)			
3							
4	TOTAL I. THE COURT	6,995,310	3,590,261	7,012,310	3,607,261		
5		(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		
9		(1.00)	(1.00)	(1.00)	(1.00)		
10	ASSOCIATE APPEALS COURT	1,124,064	1,124,064	1,124,064	1,124,064		
11	JUDGE	(8.00)	(8.00)	(8.00)	(8.00)		
12	TAXABLE SUBSISTENCE	20,000	20,000	62,000	62,000		
13	UNCLASSIFIED POSITIONS	2,686,615	2,536,600	2,686,615	2,536,600		
14		(59.00)	(56.00)	(59.00)	(56.00)		
15	OTHER PERSONAL SERVICES	45,000	45,000	45,000	45,000		
16	OTHER OPERATING EXPENSES	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		
18		(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		
22		(49.00)	(49.00)	(49.00)	(49.00)		
23	TAXABLE SUBSISTENCE	140,000	140,000	328,000	328,000		
24	UNCLASSIFIED POSITIONS	5,499,038	3,025,291	5,499,038	3,025,291		
25		(170.00)	(101.00)	(170.00)	(101.00)		
26	OTHER PERSONAL SERVICES	11,000	1,000	11,000	1,000		
27	OTHER OPERATING EXPENSES	1,265,058	1,065,058	1,265,058	1,065,058		
28	REACTIVATED JUDGES	575,000		575,000			
29	DIFFERENTIAL						
30	TOTAL III. CIRCUIT COURT	14,066,925	10,808,178	14,254,925	10,996,178		
31		(219.00)	(150.00)	(219.00)	(150.00)		
32							
33	IV. FAMILY COURT						
34	FAMILY COURT JUDGE	7,731,516	7,731,516	7,731,516	7,731,516		

SECTION 57
JUDICIAL DEPARTMENT

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		(58.00)	(58.00)	(58.00)	(58.00)		
2	TAXABLE SUBSISTENCE	160,000	160,000	413,000	413,000		
3	UNCLASSIFIED POSITIONS	4,068,559	4,068,559	4,068,559	4,068,559		
4		(127.00)	(127.00)	(127.00)	(127.00)		
5	OTHER PERSONAL SERVICES	1,000	1,000	1,000	1,000		
6	OTHER OPERATING EXPENSES	1,117,058	917,058	1,117,058	917,058		
7	TOTAL IV. FAMILY COURT	13,078,133	12,878,133	13,331,133	13,131,133		
8		(185.00)	(185.00)	(185.00)	(185.00)		
9							
10	V. ADMINISTRATION						
11	A. COURT ADMINISTRATION						
12	UNCLASSIFIED POSITIONS	1,025,095		1,025,095			
13		(20.00)		(20.00)			
14	OTHER OPERATING EXPENSES	275,000		275,000			
15	STATE COURT IMPROVEMENT X	369,835		369,835			
16	TRAINING						
17	STATE COURT IMPROVEMENT X	150,000		150,000			
18	DATA SHARE						
19	STATE COURT IMPROVEMENT XI	315,558		315,558			
20	TRAINING						
21	TOTAL A. COURT	2,135,488		2,135,488			
22	ADMINISTRATION	(20.00)		(20.00)			
23							
24	B. FINANCE & PERSONNEL						
25	UNCLASSIFIED POSITIONS	1,037,034		1,037,034			
26		(20.00)		(20.00)			
27	OTHER OPERATING EXPENSES	280,000		280,000			
28	TOTAL B. FINANCE & PERSONNEL	1,317,034		1,317,034			
29		(20.00)		(20.00)			
30							
31	C. INFORMATION TECHNOLOGY						
32	UNCLASSIFIED POSITIONS	3,074,970		3,074,970			
33		(40.00)		(40.00)			
34	OTHER OPERATING EXPENSES	5,172,000	1,212,000	5,172,000	1,212,000		

SECTION 57
JUDICIAL DEPARTMENT

2016-2017

		2015-2016		2016-2017	
		APPROPRIATION		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	CASE MANAGEMENT TECH SUPPORT	2,163,000		2,163,000	
2	TOTAL C. INFORMATION	10,409,970	1,212,000	10,409,970	1,212,000
3	TECHNOLOGY	(40.00)		(40.00)	
4					
5	TOTAL V. ADMINISTRATION	13,862,492	1,212,000	13,862,492	1,212,000
6		(80.00)		(80.00)	
7					
8	VI. JUDICIAL COMMITMENT				
9	JUDICIAL COMMITMENT	375,000		375,000	
10	TOTAL VI. JUDICIAL	375,000		375,000	
11	COMMITMENT				
12					
13	VII. LANGUAGE INTERPRETERS				
14	OTHER OPERATING EXPENSES	170,000	90,000	270,000	190,000
15	TOTAL VII. LANGUAGE	170,000	90,000	270,000	190,000
16	INTERPRETERS				
17					
18	VIII. EMPLOYEE BENEFITS				
19	EMPLOYER CONTRIBUTIONS	17,324,138	14,410,048	17,324,138	14,410,048
20	TOTAL VIII. EMPLOYEE	17,324,138	14,410,048	17,324,138	14,410,048
21	BENEFITS				
22					
23	TOTAL JUDICIAL DEPARTMENT	70,500,347	47,166,954	71,100,347	47,766,954
24		(631.47)	(453.47)	(631.47)	(453.47)

SECTION 58
ADMINISTRATIVE LAW COURT

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)

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

SECTION 59
ATTORNEY GENERAL'S OFFICE

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	I. STATE LITIGATION						
2	ATTORNEY GENERAL	92,007	92,007	92,007	92,007		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	6,753,468	4,533,110	8,159,037	5,588,679		
5		(203.25)	(94.05)	(203.25)	(94.05)		
6	NEW - CLASSIFIED - ATTORNEY			572,000	572,000		
7	III			(8.00)	(8.00)		
8	NEW - CLASSIFIED -			58,000	58,000		
9	INVESTIGATOR IV			(1.00)	(1.00)		
10	UNCLASSIFIED POSITIONS	125,000		125,000			
11		(1.00)		(1.00)			
12	OTHER PERSONAL SERVICES	765,010	25,000	785,010	25,000		
13	OTHER OPERATING EXPENSES	13,477,461	77,378	14,887,461	77,378		
14	TOTAL I. STATE LITIGATION	21,212,946	4,727,495	24,798,515	6,413,064		
15		(205.25)	(95.05)	(214.25)	(104.05)		
16							
17	II. EMPLOYEE BENEFITS						
18	EMPLOYER CONTRIBUTIONS	2,090,182	1,195,339	2,342,182	1,447,339		
19	TOTAL II. EMPLOYEE BENEFITS	2,090,182	1,195,339	2,342,182	1,447,339		
20							
21	TOTAL ATTORNEY GENERAL'S	23,303,128	5,922,834	27,140,697	7,860,403		
22	OFFICE	(205.25)	(95.05)	(214.25)	(104.05)		

SECTION 60
PROSECUTION COORDINATION COMMISSION

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)

	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
I. ADMINISTRATION						
EXECUTIVE DIRECTOR	109,450	109,450	114,923	114,923		
	(1.00)	(1.00)	(1.00)	(1.00)		
UNCLASSIFIED POSITIONS	319,077	319,077	313,604	313,604		
	(5.00)	(5.00)	(5.00)	(5.00)		
OTHER PERSONAL SERVICES	99,550	2,400	99,550	2,400		
OTHER OPERATING EXPENSES	352,550	131,109	352,550	131,109		
TOTAL I. ADMINISTRATION	880,627	562,036	880,627	562,036		
	(6.00)	(6.00)	(6.00)	(6.00)		
II. OFFICES OF CIRCUIT SOLICITORS						
CIRCUIT SOLICITOR	2,190,480	2,190,480	2,190,480	2,190,480		
	(16.00)	(16.00)	(16.00)	(16.00)		
UNCLASSIFIED POSITIONS	577,270	577,270	577,270	577,270		
	(16.00)	(16.00)	(16.00)	(16.00)		
OTHER OPERATING EXPENSES	96,000	96,000	96,000	96,000		
JUDICIAL CIRCUIT STATE SUPPORT	5,872,002	5,872,002	5,872,002	5,872,002		
RICHLAND COUNTY DRUG COURT	56,436	56,436	56,436	56,436		
KERSHAW COUNTY DRUG COURT	52,965	52,965	52,965	52,965		
SALUDA CNTY DRUG COURT	38,000	38,000	38,000	38,000		
DRUG COURT FUNDING	2,800,000		2,800,000			
FEE FOR MOTIONS	450,000		450,000			
LAW ENFORCEMENT FUNDING	4,000,000		4,000,000			
DUI PROSECUTION	1,179,041	1,179,041	1,179,041	1,179,041		
COURT FEES	300,000		300,000			
CONDITIONAL DISCHARGE FEE - GENERAL SESSIONS	225,000		225,000			
CONDITIONAL DISCHARGE FEE - MAGISTRATE	175,000		200,000			
CONDITIONAL DISCHARGE FEE - MUNICIPALITY	100,000		175,000			
CRIMINAL DOMESTIC VIOLENCE PROSECUTOR	1,600,000	1,600,000	1,600,000	1,600,000		

SECTION 60
PROSECUTION COORDINATION 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	12TH JUDICIAL CIRCUIT DRUG	150,000	150,000	150,000	150,000		
2	COURT						
3	TRAFFIC EDUCATION	50,000		50,000			
4	PROGRAM-MAGISTRATES COURT						
5	TRAFFIC EDUCATION	50,000		50,000			
6	PROGRAM-MUNICIPAL COURT						
7	VIOLENT CRIME PROSECUTION	1,600,000	1,600,000	1,600,000	1,600,000		
8	CASELOAD EQUALIZATION			7,826,872	7,826,872		
9	FUNDING						
10	CENTER FOR FATHER AND			800,000	800,000		
11	FAMILIES						
12	VICTIM'S ASSISTANCE PROGRAM	132,703	132,703	132,703	132,703		
13	TOTAL II. OFFICES OF	21,694,897	13,544,897	30,421,769	22,171,769		
14	CIRCUIT SOLICITORS	(32.00)	(32.00)	(32.00)	(32.00)		
15							
16	III. EMPLOYEE BENEFITS						
17	EMPLOYER CONTRIBUTIONS	1,804,774	1,767,782	1,804,774	1,767,782		
18	TOTAL III. EMPLOYEE BENEFITS	1,804,774	1,767,782	1,804,774	1,767,782		
19							
20	TOTAL PROSECUTION	24,380,298	15,874,715	33,107,170	24,501,587		
21	COORDINATION COMMISSION	(38.00)	(38.00)	(38.00)	(38.00)		

SECTION 61
COMMISSION ON INDIGENT DEFENSE

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)

	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 EXECUTIVE DIRECTOR	130,229	130,229	136,740	136,740		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	539,450	404,205	481,889	346,644		
5	(10.00)	(9.50)	(10.00)	(9.50)		
6 OTHER PERSONAL SERVICES	1,234	1,234	1,234	1,234		
7 OTHER OPERATING EXPENSES	300,000		300,000			
8 DEATH PENALTY TRIAL FUNDS	2,500,000		2,500,000			
9 CONFLICT FUND	2,500,000		2,500,000			
10 LEGAL AID FUNDING	1,700,000		1,700,000			
11 COURT FINE ASSESSMENT	1,315,132		1,046,343			
12 RULE 608 APPOINTMENT	7,050,000	7,050,000	9,115,374	9,115,374		
13 PROFESSIONAL TRAINING AND	252,000		252,000			
14 DEVELOPMENT						
15 TOTAL I. ADMINISTRATION	16,288,045	7,585,668	18,033,580	9,599,992		
16	(11.00)	(10.50)	(11.00)	(10.50)		
17						
18 II. DIVISION OF APPELLATE DEFENSE						
19 CLASSIFIED POSITIONS	993,877	750,034	1,132,666	750,034		
20	(21.50)	(21.50)	(21.50)	(21.50)		
21 OTHER OPERATING EXPENSES	302,600		352,600			
22 TOTAL II. DIVISION OF	1,296,477	750,034	1,485,266	750,034		
23 APPELLATE DEFENSE	(21.50)	(21.50)	(21.50)	(21.50)		
24						
25 III. OFFICE OF CIRCUIT PUBLIC DEFENDER						
26 CIRCUIT PUBLIC DEFENDER	2,147,542	2,147,542	2,190,480	2,190,480		
27	(16.00)	(16.00)	(16.00)	(16.00)		
28 UNCLASSIFIED POSITIONS	405,985	405,985	414,097	414,097		
29	(16.00)	(16.00)	(16.00)	(16.00)		
30 OTHER OPERATING EXPENSES	96,000	96,000	96,000	96,000		
31 DEFENSE OF INDIGENTS/PER	10,212,603	6,039,551	16,474,101	12,301,049		
32 CAPITA						
33 DUI DEFENSE OF INDIGENTS	976,593	976,593	976,593	976,593		
34 CRIMINAL DOMESTIC VIOLENCE	1,377,185	1,377,185	1,377,185	1,377,185		

SECTION 61
COMMISSION ON INDIGENT DEFENSE

2016-2017

		2015-2016		2016-2017		
		APPROPRIATION		WAYS & MEANS		
				HOUSE		
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	
		(1)	(2)	(3)	(4)	
					TOTAL FUNDS (5)	
					GENERAL FUNDS (6)	
1	TOTAL III. OFFICE OF	15,215,908	11,042,856	21,528,456	17,355,404	
2	CIRCUIT PUBLIC DEFENDER	(32.00)	(32.00)	(32.00)	(32.00)	
3						
4	IV. DEATH PENALTY TRIAL DIVISION					
5	UNCLASSIFIED POSITIONS	296,000		296,000		
6		(5.00)		(5.00)		
7	OTHER OPERATING EXPENSES	115,200		115,200		
8	TOTAL IV. DEATH PENALTY	411,200		411,200		
9	TRIAL DIVISION	(5.00)		(5.00)		
10						
11	V. EMPLOYEE BENEFITS					
12	EMPLOYER CONTRIBUTIONS	2,077,080	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	
14						
15	TOTAL COMMISSION ON	35,288,710	21,366,838	43,615,582	29,693,710	
16	INDIGENT DEFENSE	(69.50)	(64.00)	(69.50)	(64.00)	

SECTION 62
STATE LAW ENFORCEMENT DIVISION

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)

	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		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	2,082,908	2,033,908	2,099,840	2,050,840		
5	(42.00)	(39.00)	(42.00)	(39.00)		
6 OTHER PERSONAL SERVICES	270,000	5,000	291,000	205,000		
7 OTHER OPERATING EXPENSES	619,082	130,240	566,867	78,025		
8 TOTAL I. ADMINISTRATION	3,133,346	2,330,504	3,127,131	2,503,289		
9	(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		
14	(213.95)	(196.95)	(209.95)	(192.95)		
15 OTHER PERSONAL SERVICES	576,110	400,765	565,622	402,070		
16 OTHER OPERATING EXPENSES	7,833,250	1,096,000	10,747,995	4,010,745		
17 AGENT OPERATIONS	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		
19 TOTAL A. INVESTIGATIVE	22,190,012	14,506,147	24,670,820	16,823,748		
20 SERVICES	(213.95)	(196.95)	(209.95)	(192.95)		
21						
22 B. FORENSIC SERVICES						
23 CLASSIFIED POSITIONS	5,589,610	5,054,910	5,893,763	5,349,063		
24	(110.80)	(98.00)	(113.80)	(101.00)		
25 OTHER PERSONAL SERVICES	1,449,702	174,702	1,432,862	177,862		
26 OTHER OPERATING EXPENSES	4,011,819	494,904	4,535,516	1,018,601		
27 TOTAL B. FORENSIC SERVICES	11,766,986	5,820,371	12,574,996	6,638,381		
28	(110.80)	(98.00)	(113.80)	(101.00)		
29						
30 C. DATA CENTER						
31 CLASSIFIED POSITIONS	2,131,503	2,131,503	2,056,503	2,056,503		
32	(53.60)	(53.60)	(53.60)	(53.60)		
33 OTHER PERSONAL SERVICES	280,601	96,601	216,601	11,601		
34 OTHER OPERATING EXPENSES	5,541,567	40,580	6,089,817	888,830		

SECTION 62
STATE LAW ENFORCEMENT DIVISION

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	TOTAL C. DATA CENTER	7,953,671	2,268,684	8,362,921	2,956,934		
2		(53.60)	(53.60)	(53.60)	(53.60)		
3							
4	D. REGULATORY						
5	CLASSIFIED POSITIONS	1,850,495	757,897	1,855,472	786,874		
6		(40.00)	(15.00)	(41.00)	(16.00)		
7	OTHER PERSONAL SERVICES	747,427	194,112	767,427	194,112		
8	OTHER OPERATING EXPENSES	1,563,670	172,640	1,481,080	117,550		
9	TOTAL D. REGULATORY	4,161,592	1,124,649	4,103,979	1,098,536		
10		(40.00)	(15.00)	(41.00)	(16.00)		
11							
12	E. HOMELAND SECURITY						
13	CLASSIFIED POSITIONS	255,016	124,996	278,716	124,996		
14		(3.65)	(1.85)	(3.65)	(1.85)		
15	OTHER PERSONAL SERVICES	544,183	8,841	532,276	8,841		
16	OTHER OPERATING EXPENSES	819,652	30,800	804,502	15,650		
17	ALLOC MUNICIPALITIES -	1,614,177		1,614,177			
18	RESTRICTED						
19	ALLOC COUNTIES - RESTRICTED	6,488,493		5,267,213			
20	ALLOC OTHER STATE AGENCIES	4,332,180		5,553,460			
21	ALLOC OTHER ENTITIES	1,000,000		1,000,000			
22	TOTAL E. HOMELAND SECURITY	15,053,701	164,637	15,050,344	149,487		
23		(3.65)	(1.85)	(3.65)	(1.85)		
24							
25	F. CJIS/FUSION CENTER						
26	CLASSIFIED POSITIONS	4,046,401	2,965,877	4,074,345	3,043,821		
27		(81.00)	(51.00)	(82.00)	(52.00)		
28	OTHER PERSONAL SERVICES	1,000,311	57,629	1,000,311	57,629		
29	OTHER OPERATING EXPENSES	3,279,272	337,077	3,159,995	217,800		
30	TOTAL F. CJIS/FUSION CENTER	8,384,779	3,419,378	8,293,446	3,378,045		
31		(81.00)	(51.00)	(82.00)	(52.00)		
32							
33	G. COUNTER-TERRORISM						
34	CLASSIFIED POSITIONS	3,290,454	3,247,454	3,337,454	3,287,454		

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	(58.00)	(57.00)	(58.00)	(57.00)		
2 OTHER PERSONAL SERVICES	303,391	214,391	333,391	244,391		
3 OTHER OPERATING EXPENSES	3,460,827	467,940	3,716,037	423,150		
4 TOTAL G. COUNTER-TERRORISM	7,054,672	3,929,785	7,386,882	3,954,995		
5	(58.00)	(57.00)	(58.00)	(57.00)		
6						
7 TOTAL II. PROGRAMS AND	76,565,413	31,233,651	80,443,388	35,000,126		
8 SERVICES	(561.00)	(473.40)	(562.00)	(474.40)		
9						
10 III. EMPLOYEE BENEFITS						
11 EMPLOYER CONTRIBUTIONS	12,269,965	9,856,524	12,457,205	9,976,264		
12 TOTAL III. EMPLOYEE BENEFITS	12,269,965	9,856,524	12,457,205	9,976,264		
13						
14 IV. NON-RECURRING APPROPRIATIONS						
15 AFIS UPGRADE			2,000,000			
16 TOTAL IV. NON-RECURRING			2,000,000			
17 APPROPRIATIONS						
18						
19 TOTAL STATE LAW ENFORCEMENT	91,968,724	43,420,679	98,027,724	47,479,679		
20 DIVISION	(604.00)	(513.40)	(605.00)	(514.40)		

SECTION 63
DEPARTMENT OF PUBLIC SAFETY

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	I. ADMINISTRATIVE SERVICES					
2	DIRECTOR	159,130	128,528	162,313	129,851	
3		(1.00)	(0.80)	(1.00)	(0.80)	
4	CLASSIFIED POSITIONS	3,867,986	3,662,986	3,864,803	3,661,663	
5		(87.71)	(76.40)	(87.71)	(76.40)	
6	OTHER PERSONAL SERVICES	257,261	164,700	257,261	164,700	
7	OTHER OPERATING EXPENSES	2,154,879	37,481	2,154,879	37,481	
8	DEBT SERVICE	2,337,625		2,337,625		
9	TOTAL I. ADMINISTRATIVE SERVICES	8,776,881	3,993,695	8,776,881	3,993,695	
10		(88.71)	(77.20)	(88.71)	(77.20)	
11						
12	II. PROGRAMS AND SERVICES					
13	A.1.. HIGHWAY PATROL					
14	CLASSIFIED POSITIONS	47,959,571	42,952,406	47,959,571	42,952,406	
15		(1,136.70)	(1,018.30)	(1,136.70)	(1,018.30)	
16	UNCLASSIFIED POSITIONS	117,092	117,092	117,092	117,092	
17		(1.00)	(1.00)	(1.00)	(1.00)	
18	OTHER PERSONAL SERVICES	2,538,835	906,160	2,538,835	906,160	
19	OTHER OPERATING EXPENSES	27,469,006	3,286,388	27,469,006	3,286,388	
20	A.2.. ILLEGAL IMMIGRATION					
21	CLASSIFIED POSITIONS	426,544	426,544	426,544	426,544	
22		(12.00)	(12.00)	(12.00)	(12.00)	
23	OTHER OPERATING EXPENSES	118,525	118,525	118,525	118,525	
24	TOTAL A.2.. ILLEGAL IMMIGRATION	545,069	545,069	545,069	545,069	
25		(12.00)	(12.00)	(12.00)	(12.00)	
26						
27	TOTAL A.1.. HIGHWAY PATROL	78,629,573	47,807,115	78,629,573	47,807,115	
28		(1,149.70)	(1,031.30)	(1,149.70)	(1,031.30)	
29						
30	B. STATE TRANSPORT POLICE					
31	CLASSIFIED POSITIONS	6,066,052	1,946,237	6,066,052	1,946,237	
32		(147.01)	(45.90)	(147.01)	(45.90)	
33	UNCLASSIFIED POSITIONS	101,908	101,908	101,908	101,908	
34		(1.00)	(1.00)	(1.00)	(1.00)	

SECTION 63
DEPARTMENT OF PUBLIC SAFETY

2016-2017

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

SECTION 63
DEPARTMENT OF PUBLIC SAFETY

	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	123,578,144	54,795,586	131,148,144	52,395,586		
3	(1,432.29)	(1,139.60)	(1,432.29)	(1,139.60)		
4						
5						
6	28,692,827	22,699,981	28,722,827	22,699,981		
7	28,692,827	22,699,981	28,722,827	22,699,981		
8						
9	161,047,852	81,489,262	168,647,852	79,089,262		
10	(1,521.00)	(1,216.80)	(1,521.00)	(1,216.80)		

SECTION 64
LAW ENFORCEMENT TRAINING COUNCIL

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	100,152		102,155			
3	(1.00)		(1.00)			
4 CLASSIFIED POSITIONS	2,377,779		2,375,776			
5	(59.00)		(59.00)			
6 OTHER PERSONAL SERVICES	47,000		47,000			
7 OTHER OPERATING EXPENSES	1,917,646	327,336	1,917,646	327,336		
8 ETV - STATE & LOCAL	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		
11	(60.00)		(60.00)			
12						
13 II. TRAINING						
14 CLASSIFIED POSITIONS	2,734,522		2,734,522			
15	(64.25)		(64.25)			
16 OTHER PERSONAL SERVICES	212,988		212,988			
17 OTHER OPERATING EXPENSES	4,192,505	300,000	7,592,505	3,700,000		
18 TOTAL II. TRAINING	7,140,015	300,000	10,540,015	3,700,000		
19	(64.25)		(64.25)			
20						
21 III. EMPLOYEE BENEFITS						
22 EMPLOYER CONTRIBUTIONS	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		
24						
25 TOTAL LAW ENFORCEMENT	13,318,792	768,792	16,718,792	4,168,792		
26 TRAINING COUNCIL	(124.25)		(124.25)			

SECTION 65
DEPARTMENT OF CORRECTIONS

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. INTERNAL ADMIN & SUPPORT

2 COMMISSIONER/S 157,977 157,977 161,137 161,137

3 (1.00) (1.00) (1.00) (1.00)

4 CLASSIFIED POSITIONS 9,474,613 8,769,952 9,503,453 8,766,792

5 (146.00) (132.40) (145.00) (131.40)

6 UNCLASSIFIED POSITIONS 453,741 453,741 453,741 453,741

7 (3.00) (3.00) (3.00) (3.00)

8 OTHER PERSONAL SERVICES 425,102 337,893 425,102 337,893

9 OTHER OPERATING EXPENSES 5,102,500 4,000,000 5,600,200 4,000,000

10 TOTAL I. INTERNAL ADMIN & 15,613,933 13,719,563 16,143,633 13,719,563

11 SUPPORT (150.00) (136.40) (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

16 (5,768.13) (5,634.32) (5,659.13) (5,589.76)

17 UNCLASSIFIED POSITIONS 526,271 526,271 526,271 526,271

18 (3.00) (3.00) (3.00) (3.00)

19 OTHER PERSONAL SERVICES 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

21 CASE SERVICES 18,339,233 15,289,233 18,339,233 15,289,233

22 TOTAL A. HOUSING, CARE, 297,988,110 274,448,639 306,021,099 282,481,628

23 SECURITY, AND SUPERVISION (5,771.13) (5,637.32) (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

27 TOTAL B. QUOTA ELIMINATION 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

31 (142.52) (25.00) (134.52) (23.00)

32 OTHER PERSONAL SERVICES 9,902,681 351,131 9,902,681 351,131

33 OTHER OPERATING EXPENSES 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

SECTION 65
DEPARTMENT OF CORRECTIONS

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 **ACTIVITIES** (142.52) (25.00) (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

5 (21.85) (14.00) (17.85) (13.20)

6 UNCLASSIFIED POSITIONS 3,290,000 1,800,000 3,290,000 1,800,000

7 (55.49) (25.16) (51.49) (24.01)

8 OTHER PERSONAL SERVICES 1,862,794 650,000 1,862,794 650,000

9 OTHER OPERATING EXPENSES 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**

11 **SCH DIST 1** **(77.34)** **(39.16)** **(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

15 (76.00) (76.00) (76.00) (76.00)

16 OTHER PERSONAL SERVICES 692,157 545,907 692,157 545,907

17 OTHER OPERATING EXPENSES 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**

19 **& MOTIVATION** **(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

23 (2.00) (2.00) (2.00) (2.00)

24 OTHER OPERATING EXPENSES 6,000 6,000 6,000 6,000

25 **TOTAL F. PENAL FACILITY** **113,968** **113,968** **113,968** **113,968**

26 **INSPECTION SERVICE** **(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**

29 **SERVICES** **(6,068.99)** **(5,779.48)** **(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

33 **TOTAL III. EMPLOYEE BENEFITS** **92,314,307** **87,771,903** **95,962,102** **91,405,224**

34

SECTION 65
DEPARTMENT OF CORRECTIONS

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	IV. NON-RECURRING APPROPRIATIONS						
2	RECYCLING OPERATIONS			70,300			
3	EQUIPMENT						
4	CANTEEN OPERATIONS EQUIPMENT			760,000			
5	TOTAL IV. NON-RECURRING			830,300			
6	APPROPRIATIONS						
7							
8	TOTAL DEPARTMENT OF	451,670,935	386,378,899	464,711,719	398,045,209		
9	CORRECTIONS	(6,218.99)	(5,915.88)	(6,092.99)	(5,866.37)		

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

3 (1.00) (1.00) (1.00) (1.00)

4 CLASSIFIED POSITIONS 1,503,000 885,169 2,387,100 917,269

5 (32.00) (18.00) (53.00) (19.00)

6 UNCLASSIFIED POSITIONS 90,788 90,788 90,788 90,788

7 (1.00) (1.00) (1.00) (1.00)

8 OTHER PERSONAL SERVICES 117,596 85,000 117,596 85,000

9 OTHER OPERATING EXPENSES 158,182 323,182

10 TOTAL I. ADMINISTRATION 1,967,686 1,159,077 3,043,313 1,217,704

11 (34.00) (20.00) (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

17 (577.00) (299.00) (554.00) (405.00)

18 UNCLASSIFIED POSITIONS 188,960 188,960 171,960 171,960

19 (2.00) (2.00) (2.00) (2.00)

20 OTHER PERSONAL SERVICES 261,422 38,370 261,422 38,370

21 OTHER OPERATING EXPENSES 10,349,940 580,844 8,839,940 580,844

22 CASE SERVICES 32,425 32,425

23 TOTAL 1. OFFENDER 35,726,401 11,302,568 33,199,419 18,603,613

24 SUPERVISION (579.00) (301.00) (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

28 (54.00) (54.00) (54.00) (54.00)

29 OTHER PERSONAL SERVICES 10,000 10,000 10,000 10,000

30 OTHER OPERATING EXPENSES 595,001 295,001 785,001 775,001

31 EMPLOYER CONTRIBUTIONS 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

33 MONITORING (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	
3		(52.00)	(52.00)	(52.00)	(52.00)	
4	OTHER PERSONAL SERVICES	20,000	20,000	20,000	20,000	
5	OTHER OPERATING EXPENSES	1,206,784	1,206,784	1,206,784	1,206,784	
6	CASE SERVICES	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	
8		(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	
11		(685.00)	(407.00)	(662.00)	(513.00)	
12						
13	B. RE-ENTRY PROGRAMS					
14	CLASSIFIED POSITIONS	300,000		300,000		
15		(6.00)		(6.00)		
16	OTHER PERSONAL SERVICES	320,000		320,000		
17	OTHER OPERATING EXPENSES	225,000		540,000		
18	CASE SERVICES	10,000		10,000		
19	TOTAL B. RE-ENTRY PROGRAMS	855,000		1,170,000		
20		(6.00)		(6.00)		
21						
22	C. PAROLE BOARD OPERATIONS					
23	PROBATION, PAROLE & PARDON	155,230	155,230	155,230	155,230	
24	BOARD					
25	CLASSIFIED POSITIONS	877,863	403,274	895,450	403,274	
26		(20.00)	(9.00)	(21.00)	(9.00)	
27	OTHER PERSONAL SERVICES	59,853		59,853		
28	OTHER OPERATING EXPENSES	67,132		97,132		
29	CASE SERVICES	45,000		45,000		
30	TOTAL C. PAROLE BOARD	1,205,078	558,504	1,252,665	558,504	
31	OPERATIONS	(20.00)	(9.00)	(21.00)	(9.00)	
32						
33	TOTAL II. PROGRAMS AND	44,706,907	18,481,500	42,732,512	26,262,545	
34	SERVICES	(711.00)	(416.00)	(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

4

5

TOTAL DEPARTMENT OF

57,690,486

25,292,655

54,792,768

33,698,377

6

PROBATION, PAROLE & PARDON

(745.00)

(436.00)

(744.00)

(543.00)

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)

	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
I. PAROLE DIVISION						
PROBATION, PAROLE & PARDON BOARD	12,272	12,272	12,272	12,272		
CLASSIFIED POSITIONS	312,977	312,977	312,977	312,977		
	(5.00)	(5.00)	(6.00)	(6.00)		
UNCLASSIFIED POSITIONS	70,742	70,742	70,742	70,742		
	(1.00)	(1.00)	(1.00)	(1.00)		
OTHER OPERATING EXPENSES	51,869	51,869	51,869	51,869		
TOTAL I. PAROLE DIVISION	447,860	447,860	447,860	447,860		
	(6.00)	(6.00)	(7.00)	(7.00)		
II. ADMINISTRATION DIVISION						
COMMISSIONER/S	118,545	118,545	127,907	127,907		
	(1.00)	(1.00)	(1.00)	(1.00)		
CLASSIFIED POSITIONS	3,335,909	3,292,649	3,348,909	3,292,649		
	(66.00)	(65.00)	(76.00)	(75.00)		
UNCLASSIFIED POSITIONS	106,305	106,305	106,305	106,305		
	(1.00)	(1.00)	(1.00)	(1.00)		
OTHER PERSONAL SERVICES	105,146	105,146	95,784	95,784		
OTHER OPERATING EXPENSES	1,325,839	1,217,539	1,390,839	1,217,539		
TOTAL II. ADMINISTRATION DIVISION	4,991,744	4,840,184	5,069,744	4,840,184		
	(68.00)	(67.00)	(78.00)	(77.00)		
III. PROGRAMS AND SERVICES						
A. COMMUNITY SERVICES						
CLASSIFIED POSITIONS	12,348,862	12,348,862	12,721,862	12,678,862		
	(375.18)	(375.18)	(394.58)	(393.58)		
UNCLASSIFIED POSITIONS	100,349	100,349	100,349	100,349		
	(1.00)	(1.00)	(1.00)	(1.00)		
OTHER PERSONAL SERVICES	125,777	95,717	247,777	160,717		
OTHER OPERATING EXPENSES	1,753,693	1,428,819	1,853,693	1,428,819		
CASE SERVICES	2,903,613	1,733,613	3,656,403	1,333,613		
COMMUNITY ADVOCACY PROGRAM	250,000	250,000	250,000	250,000		
SEX OFFENDER MONITORING	27,410	27,410	27,410	27,410		

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

SECTION 67
DEPARTMENT OF JUVENILE JUSTICE

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		(10.00)	(10.00)	(12.00)	(11.00)		
2	OTHER PERSONAL SERVICES	21,410	21,410	21,410	21,410		
3	OTHER OPERATING EXPENSES	49,106	49,106	49,106	49,106		
4	CASE SERVICES	27,934,494	27,441,147	27,145,494	26,761,147		
5	TARGETED CASE MANAGEMENT	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		
7	OPERATIONS	(10.00)	(10.00)	(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		
11		(44.50)	(40.50)	(99.00)	(95.50)		
12	OTHER PERSONAL SERVICES	321,432	309,856	621,432	609,856		
13	OTHER OPERATING EXPENSES	2,837,286	1,850,337	1,668,477	1,455,337		
14	CASE SERVICES	1,513,757	1,112,687	2,623,757	2,187,687		
15	TOTAL F. JUVENILE HEALTH &	7,754,199	6,159,809	8,531,390	7,675,809		
16	SAFETY	(44.50)	(40.50)	(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		
20		(22.00)	(22.00)	(39.00)	(39.00)		
21	UNCLASSIFIED POSITIONS			85,000	85,000		
22				(1.00)	(1.00)		
23	OTHER PERSONAL SERVICES	126,300	79,000	126,300	79,000		
24	OTHER OPERATING EXPENSES	338,489	105,106	248,489	129,106		
25	CASE SERVICES	28,000	28,000	28,000	28,000		
26	TOTAL G. PROG	1,645,231	1,364,548	2,244,231	2,053,548		
27	ANALYSIS/STAFF DEV & QUALIT	(22.00)	(22.00)	(40.00)	(40.00)		
28							
29	H. EDUCATION						
30	CLASSIFIED POSITIONS	773,104	257,416	730,227	257,416		
31		(22.00)	(8.00)	(20.00)	(8.00)		
32	UNCLASSIFIED POSITIONS	3,775,579	159,143	4,145,852	159,143		
33		(65.30)	(1.00)	(68.10)	(3.10)		
34	OTHER PERSONAL SERVICES	311,851	5,136	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		
2	TOTAL H. EDUCATION	5,901,386	570,446	6,469,364	665,446		
3		(87.30)	(9.00)	(88.10)	(11.10)		
4							
5	TOTAL III. PROGRAMS AND	94,921,151	79,383,551	96,567,132	80,598,551		
6	SERVICES	(1,417.93)	(1,181.68)	(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		
10	TOTAL IV. EMPLOYEE BENEFITS	23,339,348	19,871,917	23,427,391	19,709,960		
11							
12	TOTAL DEPARTMENT OF	123,700,103	104,543,512	125,512,127	105,596,555		
13	JUVENILE JUSTICE	(1,491.93)	(1,254.68)	(1,490.93)	(1,253.68)		

SECTION 70
HUMAN AFFAIRS COMMISSION

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	I. ADMINISTRATION					
2	COMMISSIONER/S	104,070	104,070	104,070	104,070	
3		(1.00)	(1.00)	(1.00)	(1.00)	
4	CLASSIFIED POSITIONS	302,394	302,394	302,394	302,394	
5		(7.00)	(7.00)	(7.00)	(7.00)	
6	NEW - CLASSIFIED - ATTORNEY			50,000	50,000	
7	II			(1.00)	(1.00)	
8	OTHER PERSONAL SERVICES	3,500	3,500	3,500	3,500	
9	OTHER OPERATING EXPENSES	93,502	90,002	143,502	140,002	
10	TOTAL I. ADMINISTRATION	503,466	499,966	603,466	599,966	
11		(8.00)	(8.00)	(9.00)	(9.00)	
12						
13	II. CONSULTIVE SERVICES					
14	CLASSIFIED POSITIONS	130,888	130,888	130,888	130,888	
15		(6.00)	(5.00)	(6.00)	(5.00)	
16	OTHER OPERATING EXPENSES	69,051	51,051	69,051	51,051	
17	TOTAL II. CONSULTIVE	199,939	181,939	199,939	181,939	
18	SERVICES	(6.00)	(5.00)	(6.00)	(5.00)	
19						
20	III. COMPLIANCE PROGRAMS					
21	CLASSIFIED POSITIONS	1,010,359	596,471	1,054,166	596,471	
22		(30.00)	(18.50)	(31.00)	(18.50)	
23	NEW - CLASSIFIED - PROGRAM			40,000		
24	COORDINATOR II			(1.00)		
25	OTHER OPERATING EXPENSES	295,842	104,008	426,016	154,008	
26	TOTAL III. COMPLIANCE	1,306,201	700,479	1,520,182	750,479	
27	PROGRAMS	(30.00)	(18.50)	(32.00)	(18.50)	
28						
29	IV. EMPLOYEE BENEFITS					
30	EMPLOYER CONTRIBUTIONS	689,683	538,902	743,524	557,902	
31	TOTAL IV. EMPLOYEE BENEFITS	689,683	538,902	743,524	557,902	
32						
33	TOTAL HUMAN AFFAIRS	2,699,289	1,921,286	3,067,111	2,090,286	
34	COMMISSION	(44.00)	(31.50)	(47.00)	(32.50)	

SECTION 71
COMMISSION ON MINORITY AFFAIRS

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

SECTION 72
PUBLIC SERVICE COMMISSION

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)

I. ADMINISTRATION

EXECUTIVE DIRECTOR

CHAIRMAN

COMMISSIONER/S

CLASSIFIED POSITIONS

OTHER PERSONAL SERVICES

OTHER OPERATING EXPENSES

TOTAL I. ADMINISTRATION

II. EMPLOYEE BENEFITS

EMPLOYER CONTRIBUTIONS

TOTAL II. EMPLOYEE BENEFITS

TOTAL PUBLIC SERVICE

COMMISSION

110,000

(1.00)

101,304

(1.00)

596,394

(6.00)

2,103,197

(31.00)

654,017

3,564,912

(39.00)

918,396

918,396

4,483,308

(39.00)

129,566

(1.00)

109,333

(1.00)

645,573

(6.00)

2,116,197

(31.00)

46,000

704,243

3,750,912

(39.00)

979,396

979,396

4,730,308

(39.00)

SECTION 73
OFFICE OF REGULATORY STAFF

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. OFFICE OF EXECUTIVE DIRECTOR						
2 DIRECTOR	175,117		175,117			
3	(1.00)		(1.00)			
4 UNCLASSIFIED POSITIONS	859,961		859,961			
5	(10.00)		(10.00)			
6 OTHER OPERATING EXPENSES	1,133,847		1,133,847			
7 DUAL PARTY RELAY FUNDS	4,165,696		4,165,696			
8 TOTAL I. OFFICE OF	6,334,621		6,334,621			
9 EXECUTIVE DIRECTOR	(11.00)		(11.00)			
10						
11 II. SUPPORT SERVICES						
12 UNCLASSIFIED POSITIONS	1,491,109		1,491,109			
13	(29.00)		(29.00)			
14 TOTAL II. SUPPORT SERVICES	1,491,109		1,491,109			
15	(29.00)		(29.00)			
16						
17 III. TELECOM, TRANS, WATER/ WASTEWATER						
18 UNCLASSIFIED POSITIONS	1,079,645		1,079,645			
19	(16.00)		(16.00)			
20 TOTAL III. TELECOM, TRANS,	1,079,645		1,079,645			
21 WATER/ WASTEWATER	(16.00)		(16.00)			
22						
23 IV. ELECTRIC AND GAS						
24 UNCLASSIFIED POSITIONS	1,219,643		1,219,643			
25	(18.00)		(18.00)			
26 TOTAL IV. ELECTRIC AND GAS	1,219,643		1,219,643			
27	(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			
34			(13.33)			

SECTION 73
OFFICE OF REGULATORY STAFF

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

SECTION 74
WORKERS' COMPENSATION COMMISSION

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)	(3)	(4)	(5)	(6)
1 I. ADMINISTRATION						
2 DIRECTOR	98,915	98,915	98,915	98,915		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	612,211	47,092	632,211	47,092		
5	(19.00)	(8.00)	(19.00)	(8.00)		
6 NEW - CLASSIFIED - ATTORNEY			55,000			
7 I			(1.00)			
8 NEW - CLASSIFIED -			45,000			
9 INFORMATION SYSTEMS/BUSINES			(1.00)			
10 OTHER PERSONAL SERVICES	41,000		62,060			
11 OTHER OPERATING EXPENSES	1,075,649	75,000	1,989,920	75,000		
12 TOTAL I. ADMINISTRATION	1,827,775	221,007	2,883,106	221,007		
13	(20.00)	(9.00)	(22.00)	(9.00)		
14						
15 II. JUDICIAL						
16 A. COMMISSIONERS						
17 CHAIRMAN	121,268	121,268	121,268	121,268		
18	(1.00)	(1.00)	(1.00)	(1.00)		
19 COMMISSIONER/S	698,231	698,231	698,231	698,231		
20	(6.00)	(6.00)	(6.00)	(6.00)		
21 TAXABLE SUBSISTENCE	55,000		70,000			
22 CLASSIFIED POSITIONS	313,837	313,837	313,837	313,837		
23	(7.00)	(7.00)	(7.00)	(7.00)		
24 OTHER OPERATING EXPENSES	230,700		230,700			
25 TOTAL A. COMMISSIONERS	1,419,036	1,133,336	1,434,036	1,133,336		
26	(14.00)	(14.00)	(14.00)	(14.00)		
27						
28 B. MANAGEMENT						
29 CLASSIFIED POSITIONS	322,046	29,267	322,046	29,267		
30	(10.00)	(2.00)	(10.00)	(2.00)		
31 OTHER OPERATING EXPENSES	12,800		12,800			
32 TOTAL B. MANAGEMENT	334,846	29,267	334,846	29,267		
33	(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 (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 TOTAL II. JUDICIAL	1,753,882	1,162,603	1,768,882	1,162,603		
2	(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		
6	(11.00)	(2.00)	(11.00)	(2.00)		
7 OTHER PERSONAL SERVICES	22,881		22,881			
8 OTHER OPERATING EXPENSES	54,500		54,500			
9 TOTAL III. INSURANCE & MEDICAL SERVICES	549,013	26,632	549,013	26,632		
10	(11.00)	(2.00)	(11.00)	(2.00)		
11						
12 IV. CLAIMS						
13 CLASSIFIED POSITIONS	349,233	77,223	349,233	77,223		
14	(9.00)	(1.00)	(9.00)	(1.00)		
15 OTHER OPERATING EXPENSES	19,700		19,700			
16 TOTAL IV. CLAIMS	368,933	77,223	368,933	77,223		
17	(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		
21 TOTAL V. EMPLOYEE BENEFITS	1,066,215	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		
24	(64.00)	(28.00)	(66.00)	(28.00)		

SECTION 75
STATE ACCIDENT FUND

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)

I. ADMINISTRATION

1	DIRECTOR	103,886		109,080	
3		(1.00)		(1.00)	
4	CLASSIFIED POSITIONS	3,061,466		3,056,272	
5		(80.00)		(80.00)	
6	OTHER OPERATING EXPENSES	4,430,180		4,420,180	
7	EDUCATIONAL TRAINING	5,000		5,000	
8	TOTAL I. ADMINISTRATION	7,600,532		7,590,532	
9		(81.00)		(81.00)	

II. UNINSURED EMPLOYERS FUND

12	CLASSIFIED POSITIONS	529,232		454,374	
13		(11.00)		(11.00)	
14	OTHER OPERATING EXPENSES	398,340		468,540	
15	TOTAL II. UNINSURED	927,572		922,914	
16	EMPLOYERS FUND	(11.00)		(11.00)	

III. EMPLOYEE BENEFITS

19	EMPLOYER CONTRIBUTIONS	1,446,034		1,446,034	
20	TOTAL III. EMPLOYEE BENEFITS	1,446,034		1,446,034	

22	TOTAL STATE ACCIDENT FUND	9,974,138		9,959,480	
23		(92.00)		(92.00)	

SECTION 76
PATIENTS' COMPENSATION FUND

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

SECTION 78
DEPARTMENT OF INSURANCE

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)	(3)	(4)	(5)	(6)
I. ADMINISTRATION						
CHIEF INSURANCE COMMISSIONER	135,200	135,200	137,904	137,904		
	(1.00)	(1.00)	(1.00)	(1.00)		
CLASSIFIED POSITIONS	1,750,755	717,121	1,818,051	784,417		
	(28.25)	(22.30)	(28.25)	(22.30)		
UNCLASSIFIED POSITIONS	257,049	176,000	257,049	176,000		
	(1.50)	(1.50)	(1.50)	(1.50)		
OTHER PERSONAL SERVICES	194,959	143,642	194,959	143,642		
OTHER OPERATING EXPENSES	1,036,920	244,830	1,186,920	394,830		
TOTAL I. ADMINISTRATION	3,374,883	1,416,793	3,594,883	1,636,793		
	(30.75)	(24.80)	(30.75)	(24.80)		
II. PROGRAMS AND SERVICES						
A. SOLVENCY						
CLASSIFIED POSITIONS	598,055	130,441	598,055	130,441		
	(15.00)	(1.00)	(15.00)	(1.00)		
UNCLASSIFIED POSITIONS	83,856	544	83,856	544		
	(0.50)		(0.50)			
OTHER PERSONAL SERVICES	217,042	29,150	217,042	29,150		
OTHER OPERATING EXPENSES	469,296	13,257	469,296	13,257		
TOTAL A. SOLVENCY	1,368,249	173,392	1,368,249	173,392		
	(15.50)	(1.00)	(15.50)	(1.00)		
B. LICENSING						
CLASSIFIED POSITIONS	327,933	63,381	327,933	63,381		
	(9.00)	(2.00)	(9.00)	(2.00)		
UNCLASSIFIED POSITIONS	23,234		23,234			
	(0.50)		(0.50)			
OTHER PERSONAL SERVICES	56,371	297	56,371	297		
OTHER OPERATING EXPENSES	329,884	4,981	329,884	4,981		
TOTAL B. LICENSING	737,422	68,659	737,422	68,659		
	(9.50)	(2.00)	(9.50)	(2.00)		
C. TAXATION						

SECTION 78
DEPARTMENT OF INSURANCE

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

SECTION 78
DEPARTMENT OF INSURANCE

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	G. UNINSURED MOTORISTS					
3	ALLOC PRIVATE SECTOR	2,155,000		2,155,000		
4	TOTAL G. UNINSURED MOTORISTS	2,155,000		2,155,000		
5						
6	H. CAPTIVES					
7	CLASSIFIED POSITIONS	665,913		665,913		
8		(8.00)		(8.00)		
9	UNCLASSIFIED POSITIONS	67,002		67,002		
10		(0.50)		(0.50)		
11	OTHER PERSONAL SERVICES	169,085		169,085		
12	OTHER OPERATING EXPENSES	1,249,655		1,249,655		
13	TOTAL H. CAPTIVES	2,151,655		2,151,655		
14		(8.50)		(8.50)		
15						
16	TOTAL II. PROGRAMS AND	13,384,880	1,579,641	12,134,880	1,579,641	
17	SERVICES	(63.25)	(12.50)	(63.25)	(12.50)	
18						
19	III. EMPLOYEE BENEFITS					
20	EMPLOYER CONTRIBUTIONS	1,934,657	817,232	1,961,257	843,832	
21	TOTAL III. EMPLOYEE BENEFITS	1,934,657	817,232	1,961,257	843,832	
22						
23	TOTAL DEPARTMENT OF	18,694,420	3,813,666	17,691,020	4,060,266	
24	INSURANCE	(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	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	OTHER PERSONAL SERVICES	3,465		3,465			
3	OTHER OPERATING EXPENSES	30,912		30,912			
4	TOTAL I. ADMINISTRATION	34,377		34,377			
5							
6	II. BANKING EXAMINERS						
7	COMMISSIONER OF BANKING	83,489		83,489			
8		(1.00)		(1.00)			
9	CLASSIFIED POSITIONS	1,303,378		1,303,378			
10		(23.00)		(23.00)			
11	OTHER OPERATING EXPENSES	396,320		396,320			
12	TOTAL II. BANKING EXAMINERS	1,783,187		1,783,187			
13		(24.00)		(24.00)			
14							
15	III. CONSUMER FINANCE						
16	DIRECTOR	70,836		74,209			
17		(1.00)		(1.00)			
18	CLASSIFIED POSITIONS	1,094,327		1,094,327			
19		(20.00)		(20.00)			
20	OTHER PERSONAL SERVICES	2,600		2,600			
21	OTHER OPERATING EXPENSES	429,073		429,073			
22	TOTAL III. CONSUMER FINANCE	1,596,836		1,600,209			
23		(21.00)		(21.00)			
24							
25	IV. EMPLOYEE BENEFITS						
26	EMPLOYER CONTRIBUTIONS	869,580		886,580			
27	TOTAL IV. EMPLOYEE BENEFITS	869,580		886,580			
28							
29	TOTAL STATE BOARD OF	4,283,980		4,304,353			
30	FINANCIAL INSTITUTIONS	(45.00)		(45.00)			

SECTION 80
DEPARTMENT OF CONSUMER AFFAIRS

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)

	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
I. ADMINISTRATION						
ADMINISTRATOR	108,897	108,897	111,075	111,075		
	(1.00)	(1.00)	(1.00)	(1.00)		
CLASSIFIED POSITIONS	423,273	58,365	423,273	58,365		
	(8.00)	(1.00)	(8.00)	(1.00)		
OTHER PERSONAL SERVICES			10,000			
OTHER OPERATING EXPENSES	181,920	111,745	179,742	109,567		
TOTAL I. ADMINISTRATION	714,090	279,007	724,090	279,007		
	(9.00)	(2.00)	(9.00)	(2.00)		
II. LEGAL						
CLASSIFIED POSITIONS	588,462	114,787	667,814	114,787		
	(13.00)	(3.00)	(15.00)	(3.00)		
OTHER PERSONAL SERVICES	20,000		20,000			
OTHER OPERATING EXPENSES	308,984	56,000	338,984	86,000		
TOTAL II. LEGAL	917,446	170,787	1,026,798	200,787		
	(13.00)	(3.00)	(15.00)	(3.00)		
III. CONSUMER SERVICES						
CLASSIFIED POSITIONS	349,551	34,269	349,551	34,269		
	(8.00)	(1.00)	(7.00)	(1.00)		
OTHER PERSONAL SERVICES	30,000		30,000			
OTHER OPERATING EXPENSES	52,036	27,036	52,036	27,036		
TOTAL III. CONSUMER SERVICES	431,587	61,305	431,587	61,305		
	(8.00)	(1.00)	(7.00)	(1.00)		
IV. CONSUMER ADVOCACY						
CLASSIFIED POSITIONS	243,200	148,200	148,200	148,200		
	(5.00)	(3.00)	(3.00)	(3.00)		
OTHER OPERATING EXPENSES	115,000	115,000	85,000	85,000		
TOTAL IV. CONSUMER ADVOCACY	358,200	263,200	233,200	233,200		
	(5.00)	(3.00)	(3.00)	(3.00)		
V. PUBLIC INFORMATION & EDUCATION						

SECTION 80
DEPARTMENT OF CONSUMER AFFAIRS

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	CLASSIFIED POSITIONS	69,000	69,000	69,000	69,000		
2		(2.00)	(2.00)	(2.00)	(2.00)		
3	OTHER PERSONAL SERVICES			5,648			
4	OTHER OPERATING EXPENSES	15,000	15,000	15,000	15,000		
5	TOTAL V. PUBLIC INFORMATION	84,000	84,000	89,648	84,000		
6	& EDUCATION	(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		
10		(4.00)	(4.00)	(4.00)	(4.00)		
11	OTHER PERSONAL SERVICES	10,000		10,000			
12	OTHER OPERATING EXPENSES	53,250	53,250	53,250	53,250		
13	TOTAL VI. ID THEFT UNIT	231,370	221,370	231,370	221,370		
14		(4.00)	(4.00)	(4.00)	(4.00)		
15							
16	VII. EMPLOYEE BENEFITS						
17	EMPLOYER CONTRIBUTIONS	636,850	234,208	636,850	234,208		
18	TOTAL VII. EMPLOYEE BENEFITS	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		
21	CONSUMER AFFAIRS	(41.00)	(15.00)	(40.00)	(15.00)		

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

SECTION 81
DEPARTMENT OF LABOR, LICENSING & REGULATION

2016-2017

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

SECTION 81
DEPARTMENT OF LABOR, LICENSING & REGULATION

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

SECTION 82
DEPARTMENT OF MOTOR VEHICLES

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	122,969		122,969			
3		(1.00)		(1.00)			
4	CLASSIFIED POSITIONS	4,377,002		4,377,002			
5		(118.00)		(118.00)			
6	UNCLASSIFIED POSITIONS	203,478		203,478			
7		(2.00)		(2.00)			
8	OTHER PERSONAL SERVICES	85,174		85,174			
9	OTHER OPERATING EXPENSES	2,368,782		2,368,782			
10	TOTAL I. ADMINISTRATION	7,157,405		7,157,405			
11		(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			
17		(792.00)		(792.00)			
18	OTHER PERSONAL SERVICES	1,276,149		1,776,149			
19	OTHER OPERATING EXPENSES	12,553,340		13,253,340			
20	TOTAL 1. CUSTOMER SERVICE	34,782,586		35,982,586			
21	CENTERS	(792.00)		(792.00)			
22							
23	2. CUSTOMER SERVICE DELIVERY						
24	CLASSIFIED POSITIONS	4,186,374		4,186,374			
25		(157.00)		(157.00)			
26	UNCLASSIFIED POSITIONS	98,378		98,378			
27		(1.00)		(1.00)			
28	OTHER PERSONAL SERVICES	331,037		331,037			
29	OTHER OPERATING EXPENSES	2,700,724		2,700,724			
30	PLATE REPLACEMENT	4,900,000		4,900,000			
31	TOTAL 2. CUSTOMER SERVICE	12,216,513		12,216,513			
32	DELIVERY	(158.00)		(158.00)			
33							
34	TOTAL A. CUSTOMER SERVICE	46,999,099		48,199,099			

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)			
2						
3	B. PROCEDURES AND COMPLIANCE					
4	CLASSIFIED POSITIONS	3,588,556	3,588,556			
5		(119.00)	(119.00)			
6	UNCLASSIFIED POSITIONS	98,111	98,111			
7		(1.00)	(1.00)			
8	OTHER PERSONAL SERVICES	50,606	50,606			
9	OTHER OPERATING EXPENSES	3,226,958	3,226,958			
10	TOTAL B. PROCEDURES AND	6,964,231	6,964,231			
11	COMPLIANCE	(120.00)	(120.00)			
12						
13	C. INSPECTOR GENERAL					
14	CLASSIFIED POSITIONS	1,683,334	1,683,334			
15		(50.00)	(50.00)			
16	UNCLASSIFIED POSITIONS	91,863	91,863			
17		(1.00)	(1.00)			
18	OTHER PERSONAL SERVICES	28,500	28,500			
19	OTHER OPERATING EXPENSES	354,458	354,458			
20	FACIAL RECOGNITION PROGRAM	245,000	245,000			
21	TOTAL C. INSPECTOR GENERAL	2,403,155	2,403,155			
22		(51.00)	(51.00)			
23						
24	D. TECHNOLOGY & PROGRAM DEVELOPMENT					
25	CLASSIFIED POSITIONS	2,989,664	2,989,664			
26		(50.00)	(50.00)			
27	OTHER OPERATING EXPENSES	6,622,380	8,422,380			
28	TOTAL D. TECHNOLOGY &	9,612,044	11,412,044			
29	PROGRAM DEVELOPMENT	(50.00)	(50.00)			
30						
31	TOTAL II. PROGRAMS AND	65,978,529	68,978,529			
32	SERVICES	(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			
2	TOTAL III. EMPLOYEE BENEFITS	14,831,662		14,911,662			
3							
4	TOTAL DEPARTMENT OF MOTOR	87,967,596		91,047,596			
5	VEHICLES	(1,292.00)		(1,292.00)			

SECTION 83
DEPARTMENT OF EMPLOYMENT AND WORKFORCE

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)

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

SECTION 83
DEPARTMENT OF EMPLOYMENT AND WORKFORCE

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	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		
11		(22.76)		(18.14)		
12	UNCLASSIFIED POSITIONS	76,097		45,128		
13		(0.33)		(0.33)		
14	OTHER PERSONAL SERVICES	261,372		198,198		
15	OTHER OPERATING EXPENSES	957,446		1,056,964		
16	ALLOC COUNTIES - RESTRICTED	8,660,720		4,657,226		
17	ALLOC SCHOOL DIST	1,236,222		29,193		
18	ALLOC OTHER ENTITIES	1,517,051				
19	ALLOCATIONS TO PLANNING	38,607,337		36,325,861		
20	DISTRICTS					
21	TOTAL V. WORKFORCE	52,653,127		43,584,282		
22	INVESTMENT ACT	(23.09)		(18.47)		
23						
24	VI. TRADE ADJUSTMENT ASSISTANCE					
25	CLASSIFIED POSITIONS	1,495,089		1,270,751		
26		(77.00)		(75.05)		
27	UNCLASSIFIED POSITIONS	26,098		38,846		
28	OTHER PERSONAL SERVICES	59,941		41,045		
29	OTHER OPERATING EXPENSES	746,093		499,545		
30	ALLOC PRIVATE SECTOR	13,370,022		8,673,813		
31	TOTAL VI. TRADE ADJUSTMENT	15,697,243		10,524,000		
32	ASSISTANCE	(77.00)		(75.05)		
33						
34	VII. APPEALS					

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

SECTION 84
DEPARTMENT OF TRANSPORTATION

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 I. ADMINISTRATION

2 A. GENERAL

3 EXECUTIVE DIRECTOR

159,344

180,000

(1.00)

(1.00)

5 CLASSIFIED POSITIONS

16,735,647

16,714,991

(314.00)

(314.00)

7 UNCLASSIFIED POSITIONS

255,000

255,000

(2.00)

(2.00)

9 OTHER PERSONAL SERVICES

255,000

255,000

10 OTHER OPERATING EXPENSES

22,806,204

23,500,000

11 DEBT SERVICE

1,405,002

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

(317.00)

(317.00)

18 B. LAND & BUILDINGS

19 OTHER OPERATING EXPENSES

1,300,000

4,403,270

20 TOTAL B. LAND & BUILDINGS

1,300,000

4,403,270

22 TOTAL I. ADMINISTRATION

42,965,858

46,622,895

(317.00)

(317.00)

25 II. HIGHWAY ENGINEERING

26 A. ENGR.-ADMIN. & PROJ. MGMT

27 CLASSIFIED POSITIONS

74,631,325

74,631,325

(1,511.00)

(1,511.00)

29 UNCLASSIFIED POSITIONS

142,800

142,800

(1.00)

(1.00)

31 OTHER PERSONAL SERVICES

3,060,000

3,060,000

32 OTHER OPERATING EXPENSES

8,823,904

7,500,000

33 TOTAL A. ENGR.-ADMIN. &

86,658,029

85,334,125

34 PROJ. MGMT

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

SECTION 84
DEPARTMENT OF TRANSPORTATION

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	(3,324.96)		(3,324.96)			
2 OTHER PERSONAL SERVICES	3,060,000		3,060,000			
3 OTHER OPERATING EXPENSES	121,337,500		131,337,500			
4 PERMANENT IMPROVEMENTS	150,000		150,000			
5 TOTAL C. HIGHWAY MAINTENANCE	216,820,417		226,820,417			
6	(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		
9 ENGINEERING	(4,836.96)		(4,836.96)			
10						
11 III. TOLL OPERATIONS						
12 CLASSIFIED POSITIONS	98,787		98,787			
13	(2.00)		(2.00)			
14 OTHER OPERATING EXPENSES	3,825,082		4,500,000			
15 DEBT SERVICE	3,578,721		3,146,552			
16 TOTAL III. TOLL OPERATIONS	7,502,590		7,745,339			
17	(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			
23 REHABILITATION & RESURFACIN						
24 OTHER OPERATING OTHER	2,000,000					
25 TOTAL IV. NON-FEDERAL AID	128,000,000		128,000,000			
26 HIGHWAY FUND						
27						
28 V. MASS TRANSIT						
29 CLASSIFIED POSITIONS	2,470,440		2,470,440			
30	(34.00)		(34.00)			
31 UNCLASSIFIED POSITIONS	99,807		99,807			
32	(1.00)		(1.00)			
33 OTHER OPERATING EXPENSES	1,080,533		1,300,000			
34 ALLOC MUNICIPALITIES -	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			
3	V. MASS TRANSIT	57,270	57,270	57,270	57,270		
4	TOTAL V. MASS TRANSIT	26,453,550	57,270	31,673,017	57,270		
5		(35.00)		(35.00)			
6							
7	VI. EMPLOYEE BENEFITS						
8	EMPLOYER CONTRIBUTIONS	84,542,967		87,190,369			
9	TOTAL VI. EMPLOYEE BENEFITS	84,542,967		87,190,369			
10							
11	TOTAL DEPARTMENT OF	1,627,325,119	50,057,270	1,719,212,025	50,057,270		
12	TRANSPORTATION	(5,190.96)		(5,190.96)			

SECTION 85
INFRASTRUCTURE BANK BOARD

		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	CLASSIFIED POSITIONS	145,000		145,000			
3		(2.00)		(2.00)			
4	OTHER PERSONAL SERVICES	25,000		25,000			
5	OTHER OPERATING EXPENSES	225,276		225,276			
6	TRANSPORTATION	255,000,000		270,000,000			
7	INFRASTRUCTURE						
8	TOTAL I. ADMINISTRATION	255,395,276		270,395,276			
9		(2.00)		(2.00)			
10							
11	II. EMPLOYEE BENEFITS						
12	EMPLOYER CONTRIBUTIONS	58,000		58,000			
13	TOTAL II. EMPLOYEE BENEFITS	58,000		58,000			
14							
15	TOTAL INFRASTRUCTURE BANK	255,453,276		270,453,276			
16	BOARD	(2.00)		(2.00)			

SECTION 86
COUNTY TRANSPORTATION FUNDS

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

SECTION 87
DIVISION OF AERONAUTICS

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

SECTION 91A
LEG DEPT - THE SENATE

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	SENATORS @ \$10,400	478,400	478,400	478,400	478,400		
3		(46.00)	(46.00)	(46.00)	(46.00)		
4	PRESIDENT OF THE SENATE	1,575	1,575	1,575	1,575		
5	PRESIDENT PRO TEMPORE	11,000	11,000	11,000	11,000		
6	UNCLASSIFIED POSITIONS	7,320,220	7,320,220	7,320,220	7,320,220		
7		(142.00)	(142.00)	(142.00)	(142.00)		
8	OTHER OPERATING EXPENSES	2,385,609	2,385,609	2,385,609	2,385,609		
9	JOINT CITIZENS & LEG COMM	300,000		300,000			
10	ON CHILDREN						
11	TOTAL I. ADMINISTRATION	10,496,804	10,196,804	10,496,804	10,196,804		
12		(188.00)	(188.00)	(188.00)	(188.00)		
13							
14	II. EMPLOYEE BENEFITS						
15	EMPLOYER CONTRIBUTIONS	3,707,126	3,707,126	3,707,126	3,707,126		
16	TOTAL II. EMPLOYEE BENEFITS	3,707,126	3,707,126	3,707,126	3,707,126		
17							
18	TOTAL LEG DEPT - THE SENATE	14,203,930	13,903,930	14,203,930	13,903,930		
19		(188.00)	(188.00)	(188.00)	(188.00)		

SECTION 91B
LEG DEPT - HOUSE OF REPRESENTATIVES

2016-2017

		2015-2016		2016-2017	
		APPROPRIATION		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(5)	(6)	(5)	(6)
1	I. ADMINISTRATION				
2	REPRESENTATIVES @ \$10,400	1,289,600	1,289,600	1,289,600	1,289,600
3		(124.00)	(124.00)	(124.00)	(124.00)
4	THE SPEAKER	11,000	11,000	11,000	11,000
5	SPEAKER PRO TEMPORE	3,600	3,600	3,600	3,600
6	UNCLASSIFIED POSITIONS	5,136,697	5,136,697	5,136,697	5,136,697
7		(127.00)	(127.00)	(127.00)	(127.00)
8	OTHER OPERATING EXPENSES	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
10		(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
14	TOTAL II. EMPLOYEE BENEFITS	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
17	REPRESENTATIVES	(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)

	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 CODE COMMISSIONER &	152,659	152,659	152,659	152,659		
3 DIRECTOR (P)	(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		
5	(36.00)	(36.00)	(36.00)	(36.00)		
6 OTHER OPERATING EXPENSES	500,000	500,000	500,000	500,000		
7 PRINTING CODE SUPPLEMENT	400,000	100,000	400,000	100,000		
8 PHOTOCOPYING EQUIPMENT	1,000	1,000	1,000	1,000		
9 APPROVED ACCOUNTS	45,121	45,121	45,121	45,121		
10 COMMISSION ON UNIFORM ST	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		
13	(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		
17	(2.00)	(2.00)	(2.00)	(2.00)		
18 TOTAL II. DEVELOP/PRINT	138,158	138,158	138,158	138,158		
19 STATE REGISTER	(2.00)	(2.00)	(2.00)	(2.00)		
20						
21 III. EMPLOYEE BENEFITS						
22 EMPLOYER CONTRIBUTIONS	747,600	747,600	747,600	747,600		
23 TOTAL III. EMPLOYEE BENEFITS	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		
26 CODIFICATION OF LAWS & LEGI	(39.00)	(39.00)	(39.00)	(39.00)		

SECTION 91D
LEG DEPT - LEGISLATIVE SERVICES AGENCY

		2015-2016		2016-2017	
		APPROPRIATION		WAYS & MEANS	
				HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
					TOTAL FUNDS (5)
					GENERAL FUNDS (6)
1	I. ADMINISTRATION				
2	DIRECTOR (P)	131,325	131,325	129,083	129,083
3		(1.00)	(1.00)	(1.00)	(1.00)
4	UNCLASS LEG MISC - PRNT &	1,483,102	1,483,102	2,220,000	2,220,000
5	ITR (P)	(32.00)	(32.00)	(32.00)	(32.00)
6	UNCLASS - TEMP - LEGIS PRINT	80,000	80,000	80,000	80,000
7	OTHER OPERATING EXPENSES	3,535,711	3,535,711	2,526,697	2,526,697
8	TOTAL I. ADMINISTRATION	5,230,138	5,230,138	4,955,780	4,955,780
9		(33.00)	(33.00)	(33.00)	(33.00)
10					
11	II. EMPLOYEE BENEFITS				
12	EMPLOYER CONTRIBUTIONS	545,642	545,642	820,000	820,000
13	TOTAL II. EMPLOYEE BENEFITS	545,642	545,642	820,000	820,000
14					
15	TOTAL LEG DEPT -	5,775,780	5,775,780	5,775,780	5,775,780
16	LEGISLATIVE SERVICES AGENCY	(33.00)	(33.00)	(33.00)	(33.00)

SECTION 91E
LEG DEPT - LEGISLATIVE AUDIT 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 DIRECTOR (P)	101,361	101,361	101,361	101,361		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 UNCLASSIFIED LEGISLATIVE	1,447,480	1,127,480	1,573,480	1,253,480		
5 MISC - LAC (P)	(25.00)	(25.00)	(25.00)	(25.00)		
6 OTHER PERSONAL SERVICES	1,225	1,225	1,225	1,225		
7 OTHER OPERATING EXPENSES	97,000	97,000	129,000	129,000		
8 TOTAL I. ADMINISTRATION	1,647,066	1,327,066	1,805,066	1,485,066		
9	(26.00)	(26.00)	(26.00)	(26.00)		
10						
11 II. EMPLOYEE BENEFITS						
12 EMPLOYER CONTRIBUTIONS	364,115	284,115	406,115	326,115		
13 TOTAL II. EMPLOYEE BENEFITS	364,115	284,115	406,115	326,115		
14						
15 TOTAL LEG DEPT -	2,011,181	1,611,181	2,211,181	1,811,181		
16 LEGISLATIVE AUDIT COUNCIL	(26.00)	(26.00)	(26.00)	(26.00)		

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

2016-2017

2015-2016

APPROPRIATION

WAYS & MEANS

HOUSE

TOTAL
FUNDS
(1)

GENERAL
FUNDS
(2)

TOTAL
FUNDS
(3)

GENERAL
FUNDS
(4)

TOTAL
FUNDS
(5)

GENERAL
FUNDS
(6)

I. ADMINISTRATION

GOVERNOR 106,078 106,078 106,078 106,078

(1.00) (1.00) (1.00) (1.00)

UNCLASSIFIED POSITIONS 1,259,179 1,259,179 1,259,179 1,259,179

(23.00) (23.00) (23.00) (23.00)

OTHER OPERATING EXPENSES 101,213 101,213 101,213 101,213

TOTAL I. ADMINISTRATION 1,466,470 1,466,470 1,466,470 1,466,470

(24.00) (24.00) (24.00) (24.00)

II. EMPLOYEE BENEFITS

EMPLOYER CONTRIBUTIONS 509,622 509,622 509,622 509,622

TOTAL II. EMPLOYEE BENEFITS 509,622 509,622 509,622 509,622

TOTAL GOVERNOR'S OFFICE - 1,976,092 1,976,092 1,976,092 1,976,092

EXECUTIVE CONTROL OF STATE (24.00) (24.00) (24.00) (24.00)

SECTION 92C
GOVERNOR'S OFFICE - MANSION AND GROUNDS

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

SECTION 93
DEPARTMENT OF ADMINISTRATION

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)	(3)	(4)	(5)	(6)
1 I. ADMINISTRATION						
2 EXECUTIVE DIRECTOR			192,937	192,937		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	1,634,479	525,359	1,696,441	533,805		
5	(27.26)	(7.08)	(29.26)	(8.78)		
6 UNCLASSIFIED POSITIONS	1,009,415	332,859	812,376	166,473		
7	(6.00)	(1.10)	(7.00)	(1.40)		
8 OTHER PERSONAL SERVICES	78,762	30,762	40,208	6,501		
9 OTHER OPERATING EXPENSES	1,415,907	794,405	1,347,282	783,035		
10 ETV COVERAGE - LEGISLATIVE	838,269	838,269	838,269	838,269		
11 & PUBLIC AFFAIRS						
12 TECHNOLOGY INVESTMENT	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		
15	(34.26)	(9.18)	(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		
20	(14.00)	(14.00)	(14.00)	(14.00)		
21 UNCLASSIFIED POSITIONS	245,850	245,850	352,682	352,682		
22	(2.00)	(2.00)	(3.00)	(3.00)		
23 OTHER PERSONAL SERVICES			10,400	10,400		
24 OTHER OPERATING EXPENSES	154,081	154,081	106,941	106,941		
25 TOTAL A. EXECUTIVE BUDGET	1,240,373	1,240,373	1,237,800	1,237,800		
26 OFFICE	(16.00)	(16.00)	(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		
30	(23.00)	(21.00)	(22.00)	(20.00)		
31 UNCLASSIFIED POSITIONS	120,500	120,500	120,000	120,000		
32	(1.00)	(1.00)	(1.00)	(1.00)		
33 OTHER PERSONAL SERVICES	37,000	37,000	14,825	14,825		
34 OTHER OPERATING EXPENSES	1,021,553	631,553	1,358,457	698,085		

SECTION 93
DEPARTMENT OF ADMINISTRATION

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 B. HUMAN RESOURCES	2,674,227	2,084,477	2,902,454	2,106,751		
2	DIVISION	(24.00)	(22.00)	(23.00)	(21.00)		
3							
4	C. GENERAL SERVICES DIVISION						
5	1. BUSINESS OPERATIONS						
6	CLASSIFIED POSITIONS	349,155		127,550			
7		(6.50)		(6.50)			
8	UNCLASSIFIED POSITIONS	315,242		305,320			
9		(3.00)		(3.00)			
10	OTHER OPERATING EXPENSES	216,815		187,301			
11	TOTAL 1. BUSINESS OPERATIONS	881,212		620,171			
12		(9.50)		(9.50)			
13							
14	2. FACILITIES MANAGEMENT						
15	CLASSIFIED POSITIONS	4,714,884		4,602,510			
16		(128.50)		(128.50)			
17	OTHER PERSONAL SERVICES	96,070		67,645			
18	OTHER OPERATING EXPENSES	14,037,586		14,445,777			
19	TOTAL 2. FACILITIES MANAGEMENT	23,352,321	1,503,781	23,619,713	1,503,781		
20		(128.50)		(128.50)			
21							
22	3. SURPLUS PROPERTY						
23	CLASSIFIED POSITIONS	778,835		753,744			
24		(22.70)		(22.90)			
25	OTHER PERSONAL SERVICES	131,500		102,283			
26	OTHER OPERATING EXPENSES	610,200		752,625			
27	TOTAL 3. SURPLUS PROPERTY	1,520,535		1,608,652			
28		(22.70)		(22.90)			
29							
30	4. INTRA-STATE MAIL						
31	CLASSIFIED POSITIONS	258,454		219,151			
32		(7.30)		(7.30)			
33	OTHER PERSONAL SERVICES	297,111		311,147			
34	OTHER OPERATING EXPENSES	428,352		291,109			

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	TOTAL 4. INTRA-STATE MAIL	983,917		821,407			
2		(7.30)		(7.30)			
3							
4	5. PARKING						
5	CLASSIFIED POSITIONS	100,644		105,677			
6		(3.00)		(3.00)			
7	OTHER OPERATING EXPENSES	160,538		229,037			
8	TOTAL 5. PARKING	261,182		334,714			
9		(3.00)		(3.00)			
10							
11	6. STATE FLEET MANAGEMENT						
12	CLASSIFIED POSITIONS	835,000		870,266			
13		(22.00)		(22.75)			
14	UNCLASSIFIED POSITIONS			29,417			
15				(0.25)			
16	OTHER PERSONAL SERVICES	15,773					
17	OTHER OPERATING EXPENSES	22,485,016		20,415,328			
18	TOTAL 6. STATE FLEET	23,335,789		21,315,011			
19	MANAGEMENT	(22.00)		(23.00)			
20							
21	7. STATE BUILDING & PROPERTY SERVICES						
22	CLASSIFIED POSITIONS	275,650		207,511			
23		(4.50)		(4.50)			
24	OTHER PERSONAL SERVICES			12,479			
25	OTHER OPERATING EXPENSES	322,360		571,530			
26	TOTAL 7. STATE BUILDING &	598,010		791,520			
27	PROPERTY SERVICES	(4.50)		(4.50)			
28							
29	TOTAL C. GENERAL SERVICES	50,932,966	1,503,781	49,111,188	1,503,781		
30	DIVISION	(197.50)		(198.70)			
31							
32	D. SC ENTERPRISE INFORMATION SYSTEM						
33	CLASSIFIED POSITIONS	4,286,715	4,286,715	4,286,715	4,286,715		
34		(78.00)	(78.00)	(80.00)	(80.00)		

SECTION 93
DEPARTMENT OF ADMINISTRATION

2016-2017

		2015-2016		2016-2017	
		APPROPRIATION		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	UNCLASSIFIED POSITIONS	218,500	218,500	218,500	218,500
2		(3.00)	(3.00)	(2.50)	(2.50)
3	OTHER PERSONAL SERVICES	345,000	345,000	345,000	345,000
4	OTHER OPERATING EXPENSES	13,525,945	12,025,945	13,525,945	12,025,945
5	TOTAL D. SC ENTERPRISE	18,376,160	16,876,160	18,376,160	16,876,160
6	INFORMATION SYSTEM	(81.00)	(81.00)	(82.50)	(82.50)
7					
8	E. DIVISION OF INFORMATION SECURITY				
9	CLASSIFIED POSITIONS	1,298,877	1,298,877	1,298,877	1,298,877
10		(14.00)	(14.00)	(17.00)	(14.00)
11	UNCLASSIFIED POSITIONS	918,500	918,500	918,500	918,500
12		(7.00)	(7.00)	(7.00)	(7.00)
13	OTHER OPERATING EXPENSES	207,250	207,250	207,250	207,250
14	ENTERPRISE TECHNOLOGY &	12,811,366	12,811,366	12,811,366	12,811,366
15	REMEDATION				
16	TOTAL E. DIVISION OF	15,235,993	15,235,993	15,235,993	15,235,993
17	INFORMATION SECURITY	(21.00)	(21.00)	(24.00)	(21.00)
18					
19	F. ENTERPRISE PRIVACY OFFICE				
20	CLASSIFIED POSITIONS	202,100	202,100	189,024	189,024
21		(2.00)	(2.00)	(2.00)	(2.00)
22	UNCLASSIFIED POSITIONS	120,000	120,000	120,000	120,000
23		(1.00)	(1.00)	(1.00)	(1.00)
24	OTHER OPERATING EXPENSES	21,000	21,000	36,979	36,979
25	TOTAL F. ENTERPRISE PRIVACY	343,100	343,100	346,003	346,003
26	OFFICE	(3.00)	(3.00)	(3.00)	(3.00)
27					
28	G. STATE TECHNOLOGY OPERATIONS				
29	CLASSIFIED POSITIONS	9,944,616	294,189	9,694,893	280,850
30		(183.23)		(174.53)	(4.00)
31	UNCLASSIFIED POSITIONS	596,000		565,380	
32		(5.00)		(5.00)	
33	OTHER PERSONAL SERVICES	401,200		391,200	
34	OTHER OPERATING EXPENSES	25,231,012	123,011	33,053,929	4,149,020

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	SERVICE CONTRACT 800 MHZ	1,238,247	1,238,247	1,238,247	1,238,247		
2	K-12 SCHOOL TECHNOLOGY	24,450,000		26,450,000			
3	EMERGENCY COMMUNICATIONS	434,244	434,244	434,244	434,244		
4	BACKBONE						
5	TOTAL G. STATE TECHNOLOGY	62,295,319	2,089,691	71,827,893	6,102,361		
6	OPERATIONS	(188.23)		(179.53)	(4.00)		
7							
8	TOTAL II. STATEWIDE	151,098,138	39,373,575	159,037,491	43,408,849		
9	PROGRAMS & SERVICES	(530.73)	(143.00)	(527.73)	(148.50)		
10							
11	III. EXECUTIVE POLICY & PROGRAMS						
12	A. DIVISION DIRECTOR						
13	CLASSIFIED POSITIONS	366,774	366,774	366,774	366,774		
14		(19.50)	(19.50)	(11.00)	(11.00)		
15	NEW - CLASSIFIED - PUBLIC			-	-		
16	INFORMATION COORDINATOR			(0.67)	(0.67)		
17	UNCLASSIFIED POSITIONS	89,316	89,316	89,316	89,316		
18		(2.00)	(2.00)	(1.00)	(1.00)		
19	OTHER OPERATING EXPENSES	159,635	159,635	159,635	159,635		
20	TOTAL A. DIVISION DIRECTOR	615,725	615,725	615,725	615,725		
21		(21.50)	(21.50)	(12.67)	(12.67)		
22							
23	B. CHILDREN'S SERVICES						
24	1. GUARDIAN AD LITEM						
25	CLASSIFIED POSITIONS	1,505,094	1,201,070	3,372,051	1,386,070		
26		(34.00)	(22.50)	(34.00)	(24.50)		
27	NEW - CLASSIFIED -			-	-		
28	ADMINISTRATIVE SPECIALIST I			(8.00)			
29	NEW - CLASSIFIED - PROGRAM			-	-		
30	COORDINATOR I			(41.00)	(0.35)		
31	NEW - CLASSIFIED - PROGRAM			-	-		
32	COORDINATOR II			(20.00)	(12.00)		
33	NEW - CLASSIFIED - PUBLIC			-	-		
34	INFORMATION COORDINATOR			(0.33)			

SECTION 93
DEPARTMENT OF ADMINISTRATION

		2015-2016		2016-2017	
		APPROPRIATION		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	UNCLASSIFIED POSITIONS	23,883	23,883	23,883	23,883
2		(1.00)	(0.50)	(1.00)	(1.00)
3	OTHER PERSONAL SERVICES	1,574,137	204,340	183,013	19,340
4	OTHER OPERATING EXPENSES	1,320,170	805,170	3,012,058	805,170
5	TOTAL 1. GUARDIAN AD LITEM	4,423,284	2,234,463	6,591,005	2,234,463
6		(35.00)	(23.00)	(104.33)	(37.85)
7					
8	2. CHILDREN'S AFFAIRS				
9	UNCLASSIFIED POSITIONS	37,619	37,619	37,619	37,619
10		(1.00)	(1.00)		
11	OTHER OPERATING EXPENSES	90	90		
12	TOTAL 2. CHILDREN'S AFFAIRS	141,763	141,763	141,673	141,673
13		(1.00)	(1.00)		
14					
15	3. FOSTER CARE				
16	CLASSIFIED POSITIONS	784,533	221,095	666,168	234,692
17		(14.00)	(6.15)	(22.08)	(5.40)
18	UNCLASSIFIED POSITIONS	70,818	34,488	126,004	28,351
19		(1.00)	(0.50)	(2.00)	(0.45)
20	OTHER PERSONAL SERVICES	70,876	8,911	189,689	17,489
21	OTHER OPERATING EXPENSES	317,766	49,924	320,324	42,938
22	TOTAL 3. FOSTER CARE	1,243,993	314,418	1,302,185	323,470
23		(15.00)	(6.65)	(24.08)	(5.85)
24					
25	4. CONTINUUM OF CARE				
26	CLASSIFIED POSITIONS	3,277,877	975,841	2,628,602	1,038,510
27		(69.56)	(24.31)	(68.00)	(25.75)
28	UNCLASSIFIED POSITIONS	73,952	73,952	73,952	73,952
29		(1.00)	(1.00)	(1.00)	(1.00)
30	OTHER PERSONAL SERVICES	580,000		953,246	
31	OTHER OPERATING EXPENSES	1,549,786	144,890	2,208,835	144,890
32	CASE SERVICES	615,666	142,885	363,031	142,885
33	TOTAL 4. CONTINUUM OF CARE	6,097,281	1,337,568	6,227,666	1,400,237
34		(70.56)	(25.31)	(69.00)	(26.75)

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	TOTAL B. CHILDREN'S SERVICES	11,906,321	4,028,212	14,262,529	4,099,843	
3		(121.56)	(55.96)	(197.41)	(70.45)	
4						
5	C. CONSTITUENT SERVICES					
6	1. VICTIM'S ASSISTANCE					
7	CLASSIFIED POSITIONS	1,342,130		1,626,865		
8		(27.68)		(28.80)		
9	NEW - CLASSIFIED -			-		
10	ADMINISTRATIVE SPECIALIST I			(1.00)		
11	NEW - CLASSIFIED -			-		
12	ADMINISTRATIVE ASSISTANT			(3.00)		
13	NEW - CLASSIFIED - AUDITOR			-		
14	III			(2.00)		
15	NEW - CLASSIFIED - PROGRAM			-		
16	ASSISTANT			(2.00)		
17	NEW - CLASSIFIED - PROGRAM			-		
18	COORDINATOR I			(2.00)		
19	UNCLASSIFIED POSITIONS	76,042		76,042		
20		(1.00)		(1.00)		
21	OTHER PERSONAL SERVICES	563,674		278,939		
22	OTHER OPERATING EXPENSES	13,133,376		13,133,376		
23	TOTAL 1. VICTIM'S ASSISTANCE	16,410,701	120,000	16,410,701	120,000	
24		(28.68)		(39.80)		
25						
26	2. VETERANS' AFFAIRS					
27	a. VETERANS' AFFAIRS					
28	CLASSIFIED POSITIONS	594,063	594,063	577,526	577,526	
29		(18.95)	(18.95)	(16.85)	(16.85)	
30	UNCLASSIFIED POSITIONS	52,736	52,736	65,967	65,967	
31				(1.00)	(1.00)	
32	OTHER OPERATING EXPENSES	15,090	15,090	61,192	61,192	
33	POW COMMISSION	2,080	2,080	2,080	2,080	
34	VETERANS COUNSELING	65,279	65,279	65,279	65,279	

SECTION 93
DEPARTMENT OF ADMINISTRATION

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)

	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 TOTAL a. VETERANS' AFFAIRS	1,279,248	729,248	1,322,044	772,044		
2 (18.95)	(18.95)	(18.95)	(17.85)	(17.85)		
3						
4 b. VETERANS' CEMETERY						
5 CLASSIFIED POSITIONS	251,742	251,742	253,256	253,256		
6 (8.13)	(8.13)	(8.13)	(8.15)	(8.15)		
7 OTHER OPERATING EXPENSES	365,500	120,500	349,730	104,730		
8 TOTAL b. VETERANS' CEMETERY	617,242	372,242	602,986	357,986		
9 (8.13)	(8.13)	(8.13)	(8.15)	(8.15)		
10						
11 TOTAL 2. VETERANS' AFFAIRS	1,896,490	1,101,490	1,925,030	1,130,030		
12 (27.08)	(27.08)	(27.08)	(26.00)	(26.00)		
13						
14 3. OMBUDSMAN						
15 CLASSIFIED POSITIONS	272,723	133,100	272,723	133,100		
16 (6.26)	(6.26)	(2.76)	(9.00)	(2.95)		
17 UNCLASSIFIED POSITIONS	123,694	56,100	123,694	56,100		
18 (2.50)	(2.50)	(1.50)	(5.00)	(3.00)		
19 OTHER PERSONAL SERVICES	18,720		18,720			
20 OTHER OPERATING EXPENSES	106,560	19,629	106,560	19,629		
21 TOTAL 3. OMBUDSMAN	521,697	208,829	521,697	208,829		
22 (8.76)	(8.76)	(4.26)	(14.00)	(5.95)		
23						
24 4. DEVELOPMENTAL DISABILITIES						
25 CLASSIFIED POSITIONS	224,505	36,556	176,342	10,568		
26 (5.75)	(5.75)	(1.26)	(3.75)	(0.33)		
27 UNCLASSIFIED POSITIONS	67,053		77,870	10,817		
28 (1.00)	(1.00)		(1.00)	(0.18)		
29 OTHER PERSONAL SERVICES	4,500		27,500	825		
30 OTHER OPERATING EXPENSES	92,342	15,342	113,007	36,007		
31 ALLOC MUNICIPALITIES -	60,000		60,000			
32 RESTRICTED						
33 ALLOC SCHOOL DIST	300,000		300,000			
34 ALLOC OTHER STATE AGENCIES	400,000		400,000			

SECTION 93
DEPARTMENT OF ADMINISTRATION

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	ALLOC OTHER ENTITIES	890,000		890,000			
2	TOTAL 4. DEVELOPMENTAL	2,038,400	51,898	2,044,719	58,217		
3	DISABILITIES	(6.75)	(1.26)	(4.75)	(0.51)		
4							
5	5. SMALL & MINORITY BUSINESS						
6	CLASSIFIED POSITIONS	73,702	73,702	87,299	87,299		
7		(1.50)	(1.50)	(2.00)	(2.00)		
8	UNCLASSIFIED POSITIONS	42,611	42,611				
9		(0.50)	(0.50)				
10	OTHER PERSONAL SERVICES			20,000	20,000		
11	OTHER OPERATING EXPENSES	20,061	20,061	35,148	35,148		
12	TOTAL 5. SMALL & MINORITY	136,374	136,374	142,447	142,447		
13	BUSINESS	(2.00)	(2.00)	(2.00)	(2.00)		
14							
15	6. ECONOMIC OPPORTUNITY						
16	CLASSIFIED POSITIONS	674,718		750,946			
17		(15.30)		(16.00)			
18	UNCLASSIFIED POSITIONS	44,423		70,380			
19		(2.00)		(1.00)			
20	OTHER PERSONAL SERVICES	476,088		286,548			
21	OTHER OPERATING EXPENSES	3,459,528		3,546,883			
22	ALLOC OTHER ENTITIES	64,777,661		59,127,661			
23	TOTAL 6. ECONOMIC	69,432,418		63,782,418			
24	OPPORTUNITY	(17.30)		(17.00)			
25							
26	TOTAL C. CONSTITUENT	90,436,080	1,618,591	84,827,012	1,659,523		
27	SERVICES	(90.57)	(34.60)	(103.55)	(34.46)		
28							
29	TOTAL III. EXECUTIVE POLICY	102,958,126	6,262,528	99,705,266	6,375,091		
30	& PROGRAMS	(233.63)	(112.06)	(313.63)	(117.58)		
31							
32	IV. EMPLOYEE BENEFITS						
33	EMPLOYER CONTRIBUTIONS	16,524,644	5,537,149	15,887,470	5,389,946		
34	TOTAL IV. EMPLOYEE BENEFITS	16,524,644	5,537,149	15,887,470	5,389,946		

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

2 **TOTAL DEPARTMENT OF**
3 **ADMINISTRATION**

275,656,524
(798.62)

53,793,690
(264.24)

279,656,524
(878.62)

57,793,690
(277.26)

SECTION 94
OFFICE OF INSPECTOR GENERAL

		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 INSPECTOR GENERAL						
2	INSPECTOR GENERAL	115,519	115,519	117,829	117,829		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	318,412	318,412	316,102	316,102		
5		(6.00)	(6.00)	(6.00)	(6.00)		
6	OTHER OPERATING EXPENSES	62,012	62,012	62,012	62,012		
7	FRAUD HOTLINE	321	321	321	321		
8	TOTAL I. OFFICE OF	496,264	496,264	496,264	496,264		
9	INSPECTOR GENERAL	(7.00)	(7.00)	(7.00)	(7.00)		
10							
11	II. EMPLOYEE BENEFITS						
12	EMPLOYER CONTRIBUTIONS	138,191	138,191	138,191	138,191		
13	TOTAL II. EMPLOYEE BENEFITS	138,191	138,191	138,191	138,191		
14							
15	TOTAL OFFICE OF INSPECTOR	634,455	634,455	634,455	634,455		
16	GENERAL	(7.00)	(7.00)	(7.00)	(7.00)		

SECTION 95
LIEUTENANT GOVERNOR'S OFFICE

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)

	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 LIEUTENANT GOVERNOR	46,545	46,545	46,545	46,545		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 UNCLASSIFIED POSITIONS	297,734	297,734	297,734	297,734		
5	(5.00)	(5.00)	(5.00)	(5.00)		
6 OTHER PERSONAL SERVICES	15,749	15,749	15,749	15,749		
7 OTHER OPERATING EXPENSES	68,125	68,125	70,169	70,169		
8 TOTAL I. ADMINISTRATION	428,153	428,153	430,197	430,197		
9	(6.00)	(6.00)	(6.00)	(6.00)		
10						
11 II. OFFICE ON AGING						
12 A. SENIOR SERVICES ADMINISTRATION						
13 CLASSIFIED POSITIONS	2,303,413	1,089,528	2,319,010	1,089,528		
14	(50.00)	(27.40)	(50.00)	(27.40)		
15 UNCLASSIFIED POSITIONS	127,686	31,250	127,686	31,250		
16	(1.00)	(0.25)	(1.00)	(0.25)		
17 OTHER PERSONAL SERVICES	62,090	35,840	62,090	35,840		
18 OTHER OPERATING EXPENSES	1,284,341	294,304	2,104,500	1,114,463		
19 SILVER HAired LEGISLATURE	15,000	15,000	15,000	15,000		
20 HOME AND COMMUNITY BASED SERVICES	9,472,000	9,472,000	10,972,000	10,972,000		
21						
22 TOTAL A. SENIOR SERVICES	13,264,530	10,937,922	15,600,286	13,258,081		
23 ADMINISTRATION	(51.00)	(27.65)	(51.00)	(27.65)		
24						
25 B. OFFICE ON AGING ASSISTANCE						
26 CLASSIFIED POSITIONS	66,000		66,000			
27	(1.50)		(1.50)			
28 OTHER OPERATING EXPENSES	20,000		20,000			
29 CASE SERVICES	2,725,000		2,825,000			
30 ALLOC OTHER STATE AGENCIES	100,000		100,000			
31 ALLOC OTHER ENTITIES	27,225,963		27,225,963			
32 AID TO OTHER ENTITIES	1,625,445	1,135,245	1,625,445	1,135,245		
33 ALZHEIMERS	150,000	150,000	150,000	150,000		
34 GERIATRIC PHYSICIAN LOAN PGM	35,000	35,000	35,000	35,000		

SECTION 95
LIEUTENANT GOVERNOR'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	FAMILY CAREGIVERS	1,000,000	1,000,000	2,000,000	2,000,000		
2	TOTAL B. OFFICE ON AGING	32,947,408	2,320,245	34,047,408	3,320,245		
3	ASSISTANCE	(1.50)		(1.50)			
4							
5	TOTAL II. OFFICE ON AGING	46,211,938	13,258,167	49,647,694	16,578,326		
6		(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		
10	TOTAL III. EMPLOYEE BENEFITS	1,016,232	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		
13	OFFICE	(58.50)	(33.65)	(58.50)	(33.65)		

SECTION 96
SECRETARY OF STATE'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 SECRETARY OF STATE	92,007	92,007	92,007	92,007		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	1,284,795	638,598	1,284,795	638,598		
5	(30.00)	(18.00)	(30.00)	(18.00)		
6 OTHER PERSONAL SERVICES	65,000		65,000			
7 OTHER OPERATING EXPENSES	636,711		786,711			
8 TOTAL I. ADMINISTRATION	2,078,513	730,605	2,228,513	730,605		
9	(31.00)	(19.00)	(31.00)	(19.00)		
10						
11 II. EMPLOYEE BENEFITS						
12 EMPLOYER CONTRIBUTIONS	473,287	333,895	482,804	333,895		
13 TOTAL II. EMPLOYEE BENEFITS	473,287	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		
16 OFFICE	(31.00)	(19.00)	(31.00)	(19.00)		

SECTION 97
COMPTROLLER GENERAL'S OFFICE

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)

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

SECTION 97
COMPTROLLER 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 TOTAL IV. INFORMATION	273,553	31,315	363,262	121,024		
2 TECHNOLOGY	(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		
6	(6.00)	(4.00)	(6.00)	(4.00)		
7 UNCLASSIFIED POSITIONS	35,556	35,556	35,556	35,556		
8 OTHER PERSONAL SERVICES	3,000	3,000	3,000	3,000		
9 OTHER OPERATING EXPENSES	32,023	1,351	32,023	1,351		
10 TOTAL V. STATEWIDE	393,459	362,787	489,383	413,277		
11 ACCOUNTING SERVICES	(6.00)	(4.00)	(6.00)	(4.00)		
12						
13 VI. EMPLOYEE BENEFITS						
14 EMPLOYER CONTRIBUTIONS	580,715	503,328	580,715	503,328		
15 TOTAL VI. EMPLOYEE BENEFITS	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		
18 OFFICE	(39.00)	(30.50)	(39.00)	(30.50)		

SECTION 98
STATE TREASURER'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. ADMINISTRATION						
2 STATE TREASURER	92,007	92,007	92,007	92,007		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	66,122	66,122	66,122	66,122		
5	(2.00)	(2.00)	(2.00)	(2.00)		
6 OTHER OPERATING EXPENSES	14,115	14,115	14,115	14,115		
7 TOTAL I. ADMINISTRATION	172,244	172,244	172,244	172,244		
8	(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		
12	(64.00)	(34.00)	(64.00)	(34.00)		
13 NEW - CLASSIFIED - PROGRAM			74,000	35,000		
14 COORDINATOR I			(2.00)	(1.00)		
15 NEW - CLASSIFIED - PROGRAM			50,000	50,000		
16 MANAGER I			(1.00)	(1.00)		
17 NEW - CLASSIFIED -			120,000			
18 INFORMATION SYSTEMS/BUSINES			(2.00)			
19 UNCLASSIFIED POSITIONS	221,340		221,340			
20	(3.00)		(3.00)			
21 OTHER PERSONAL SERVICES	75,000		75,000			
22 OTHER OPERATING EXPENSES	2,717,680	52,641	3,455,980	52,641		
23 TOTAL II. PROGRAMS AND	6,406,816	1,050,254	7,389,116	1,135,254		
24 SERVICES	(67.00)	(34.00)	(72.00)	(36.00)		
25						
26 III. EMPLOYEE BENEFITS						
27 EMPLOYER CONTRIBUTIONS	1,316,061	443,616	1,397,536	458,616		
28 TOTAL III. EMPLOYEE BENEFITS	1,316,061	443,616	1,397,536	458,616		
29						
30 TOTAL STATE TREASURER'S	7,895,121	1,666,114	8,958,896	1,766,114		
31 OFFICE	(70.00)	(37.00)	(75.00)	(39.00)		

SECTION 99
RETIREMENT SYSTEM INVESTMENT COMMISSION

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	I. ADMINISTRATION					
2	DIRECTOR			230,000		
3	UNCLASSIFIED POSITIONS	6,669,739		5,938,745		
4		(51.00)		(51.00)		
5	OTHER PERSONAL SERVICES	2,461,255		2,461,255		
6	OTHER OPERATING EXPENSES	6,803,053		6,803,053		
7	TOTAL I. ADMINISTRATION	15,934,047		15,433,053		
8		(51.00)		(51.00)		
9						
10	II. EMPLOYEE BENEFITS					
11	EMPLOYER CONTRIBUTIONS	1,875,085		1,875,085		
12	TOTAL II. EMPLOYEE BENEFITS	1,875,085		1,875,085		
13						
14	TOTAL RETIREMENT SYSTEM	17,809,132		17,308,138		
15	INVESTMENT COMMISSION	(51.00)		(51.00)		

SECTION 100
ADJUTANT 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. ADMINISTRATION						
2 ADJUTANT GENERAL	92,007	92,007	92,007	92,007		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	1,196,033	837,033	1,196,033	837,033		
5	(20.20)	(13.87)	(20.20)	(13.87)		
6 OTHER PERSONAL SERVICES	129,911	114,911	129,911	114,911		
7 OTHER OPERATING EXPENSES	239,389	238,389	739,389	738,389		
8 BURIAL FLAGS	11,871	11,871	11,871	11,871		
9 FUNERAL CAISSON	100,205	100,205	100,205	100,205		
10 CIVIL AIR PATROL	55,000	55,000	55,000	55,000		
11 TOTAL I. ADMINISTRATION	1,824,416	1,449,416	2,324,416	1,949,416		
12	(21.20)	(14.87)	(21.20)	(14.87)		
13						
14 II. ARMORY OPERATIONS						
15 CLASSIFIED POSITIONS	21,424		21,424			
16	(0.55)		(0.55)			
17 OTHER PERSONAL SERVICES	74,000		74,000			
18 OTHER OPERATING EXPENSES	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		
20	(0.55)		(0.55)			
21						
22 III. BUILDINGS & GROUNDS						
23 CLASSIFIED POSITIONS	256,583	115,088	256,583	115,088		
24	(13.75)	(8.25)	(13.75)	(8.25)		
25 OTHER PERSONAL SERVICES	7,244	3,344	7,244	3,344		
26 OTHER OPERATING EXPENSES	102,034	59,896	102,034	59,896		
27 TOTAL III. BUILDINGS &	365,861	178,328	365,861	178,328		
28 GROUNDS	(13.75)	(8.25)	(13.75)	(8.25)		
29						
30 IV. ARMY CONTRACT SUPPORT						
31 CLASSIFIED POSITIONS	1,088,975	12,226	1,088,975	12,226		
32	(8.75)	(0.25)	(7.75)	(-0.75)		
33 NEW - CLASSIFIED - TRAINING			50,000	50,000		
34 & DEVELOPMENT DIR I						

SECTION 100
ADJUTANT GENERAL'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	OTHER PERSONAL SERVICES	3,925,954		3,925,954		
2	OTHER OPERATING EXPENSES	11,516,685	125,000	11,545,685	154,000	
3	TOTAL IV. ARMY CONTRACT	16,531,614	137,226	16,610,614	216,226	
4	SUPPORT	(8.75)	(0.25)	(7.75)	(-0.75)	
5						
6	V. ENTERPRISE OPERATIONS					
7	CLASSIFIED POSITIONS	98,857		98,857		
8		(2.00)		(2.00)		
9	OTHER PERSONAL SERVICES	839,436		839,436		
10	OTHER OPERATING EXPENSES	3,500,000		3,500,000		
11	TOTAL V. ENTERPRISE	4,438,293		4,438,293		
12	OPERATIONS	(2.00)		(2.00)		
13						
14	VI. MCENTIRE ANG BASE					
15	CLASSIFIED POSITIONS	937,407	57,740	937,407	57,740	
16		(20.75)	(2.81)	(20.75)	(2.81)	
17	OTHER PERSONAL SERVICES	1,245,685	58,668	1,245,685	58,668	
18	OTHER OPERATING EXPENSES	3,006,805	322,951	3,006,805	322,951	
19	TOTAL VI. MCENTIRE ANG BASE	5,189,897	439,359	5,189,897	439,359	
20		(20.75)	(2.81)	(20.75)	(2.81)	
21						
22	VII. EMERGENCY PREPAREDNESS					
23	CLASSIFIED POSITIONS	2,496,975	868,111	2,496,975	868,111	
24		(58.00)	(21.25)	(58.00)	(21.25)	
25	OTHER PERSONAL SERVICES	330,448	10,326	330,448	10,326	
26	OTHER OPERATING EXPENSES	3,922,452	490,999	3,962,452	530,999	
27	ALLOC MUNICIPALITIES -	4,500,000		4,500,000		
28	RESTRICTED					
29	ALLOC COUNTIES - RESTRICTED	7,990,342	36,410	7,990,342	36,410	
30	ALLOC OTHER STATE AGENCIES	693,766		693,766		
31	ALLOC OTHER ENTITIES	60,000		60,000		
32	TOTAL VII. EMERGENCY	19,993,983	1,405,846	20,033,983	1,445,846	
33	PREPAREDNESS	(58.00)	(21.25)	(58.00)	(21.25)	
34						

SECTION 100
ADJUTANT 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 VIII. STATE GUARD						
2 CLASSIFIED POSITIONS	72,034	72,034	72,034	72,034		
3	(2.50)	(2.50)	(2.50)	(2.50)		
4 OTHER PERSONAL SERVICES	11,935	11,935	31,935	31,935		
5 OTHER OPERATING EXPENSES	43,064	43,064	123,064	123,064		
6 TOTAL VIII. STATE GUARD	127,033	127,033	227,033	227,033		
7	(2.50)	(2.50)	(2.50)	(2.50)		
8						
9 IX. EMPLOYEE BENEFITS						
10 EMPLOYER CONTRIBUTIONS	5,413,651	906,667	5,426,651	919,667		
11 TOTAL IX. EMPLOYEE BENEFITS	5,413,651	906,667	5,426,651	919,667		
12						
13 TOTAL ADJUTANT GENERAL'S	58,484,752	6,643,879	59,216,752	7,375,879		
14 OFFICE	(127.50)	(49.93)	(126.50)	(48.93)		

SECTION 101
ELECTION COMMISSION

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)

	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 EXECUTIVE DIRECTOR	90,281	90,281	90,281	90,281		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	116,379	52,582	116,379	52,582		
5	(9.50)	(7.00)	(9.50)	(7.00)		
6 NEW - CLASSIFIED - PROGRAM			179,000	179,000		
7 COORDINATOR II			(3.00)	(3.00)		
8 OTHER OPERATING EXPENSES	689,101	473,198	689,101	473,198		
9 TOTAL I. ADMINISTRATION	895,761	616,061	1,074,761	795,061		
10	(10.50)	(8.00)	(13.50)	(11.00)		
11						
12 II. VOTER SERVICES						
13 CLASSIFIED POSITIONS	292,555	292,555	292,555	292,555		
14	(10.00)	(10.00)	(10.00)	(10.00)		
15 OTHER OPERATING EXPENSES	668,845	668,845	668,845	668,845		
16 TOTAL II. VOTER SERVICES	961,400	961,400	961,400	961,400		
17	(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		
21	(3.00)	(3.00)	(3.00)	(3.00)		
22 OTHER OPERATING EXPENSES	135,000	100,000	135,000	100,000		
23 TOTAL III. PUBLIC	154,246	119,246	154,246	119,246		
24 INFORMATION/TRAINING	(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		
28 REGIS EXP						
29 TOTAL IV. DISTRIBUTION TO	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		
34 SPECIAL PRIMARIES	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		
2	PRIMARIES						
3							
4	VI. EMPLOYEE BENEFITS						
5	EMPLOYER CONTRIBUTIONS	284,371	258,371	359,371	333,371		
6	TOTAL VI. EMPLOYEE BENEFITS	284,371	258,371	359,371	333,371		
7							
8	TOTAL ELECTION COMMISSION	7,128,778	5,488,078	7,382,778	5,742,078		
9		(23.50)	(21.00)	(26.50)	(24.00)		

SECTION 102
REVENUE & FISCAL AFFAIRS OFFICE

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	I. ADMINISTRATION					
2	EXECUTIVE DIRECTOR	149,000	149,000	156,450	156,450	
3		(1.00)	(1.00)	(1.00)	(1.00)	
4	CHAIRMAN'S ALLOWANCE	10,000	10,000	10,000	10,000	
5	APPOINTEE ALLOWANCE	16,000	16,000	16,000	16,000	
6	TOTAL I. ADMINISTRATION	175,000	175,000	182,450	182,450	
7		(1.00)	(1.00)	(1.00)	(1.00)	
8						
9	II. PROGRAM SERVICES					
10	CLASSIFIED POSITIONS	4,058,153	2,447,874	4,179,449	2,530,310	
11		(69.75)	(43.25)	(69.75)	(43.25)	
12	UNCLASSIFIED POSITIONS	259,367	220,507	130,621	130,621	
13		(2.00)	(1.70)	(2.00)	(1.70)	
14	OTHER PERSONAL SERVICES	921,809	47,500	897,176	47,500	
15	OTHER OPERATING EXPENSES	3,326,255	829,966	3,326,255	829,966	
16	TOTAL II. PROGRAM SERVICES	8,565,584	3,545,847	8,533,501	3,538,397	
17		(71.75)	(44.95)	(71.75)	(44.95)	
18						
19	III. EMPLOYEE BENEFITS					
20	EMPLOYER CONTRIBUTIONS	1,927,258	1,032,721	1,951,891	1,032,721	
21	TOTAL III. EMPLOYEE BENEFITS	1,927,258	1,032,721	1,951,891	1,032,721	
22						
23	TOTAL REVENUE & FISCAL	10,667,842	4,753,568	10,667,842	4,753,568	
24	AFFAIRS OFFICE	(72.75)	(45.95)	(72.75)	(45.95)	

SECTION 104
STATE FISCAL ACCOUNTABILITY AUTHORITY

2016-2017

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

SECTION 104
STATE FISCAL ACCOUNTABILITY 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	TOTAL B. SECOND INJURY FUND	330,000		330,000			
2	SUNSET						
3							
4	TOTAL III. INSURANCE	6,876,000		6,876,000			
5	SERVICES	(51.50)		(51.50)			
6							
7	IV. EMPLOYEE BENEFITS						
8	EMPLOYER CONTRIBUTIONS	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		
10							
11	TOTAL STATE FISCAL	17,983,704	1,555,525	17,983,704	1,555,525		
12	ACCOUNTABILITY AUTHORITY	(138.00)	(18.50)	(138.00)	(18.50)		

SECTION 105
SFAA - STATE AUDITOR'S OFFICE

2016-2017

HOUSE

	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		
	(1.00)	(1.00)	(1.00)	(1.00)		
CLASSIFIED POSITIONS	156,467	156,467	163,462	163,462		
	(3.00)	(3.00)	(3.00)	(3.00)		
OTHER OPERATING EXPENSES	261	261	261	261		
TOTAL I. ADMINISTRATION	298,619	298,619	305,119	305,119		
	(4.00)	(4.00)	(4.00)	(4.00)		
II. AUDITS						
CLASSIFIED POSITIONS	2,233,749	1,590,720	2,380,128	1,737,099		
	(46.00)	(29.00)	(46.00)	(29.00)		
NEW - CLASSIFIED - PROGRAM			86,500	86,500		
MANAGER III			(1.00)	(1.00)		
UNCLASSIFIED POSITIONS	111,512	111,512	111,512	111,512		
	(2.00)	(2.00)	(2.00)	(2.00)		
OTHER OPERATING EXPENSES	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		
	(48.00)	(31.00)	(49.00)	(32.00)		
III. EMPLOYEE BENEFITS						
EMPLOYER CONTRIBUTIONS	946,067	724,457	1,031,361	809,751		
TOTAL III. EMPLOYEE BENEFITS	946,067	724,457	1,031,361	809,751		
TOTAL SFAA - STATE	5,548,176	3,168,537	5,872,849	3,493,210		
AUDITOR'S OFFICE	(52.00)	(35.00)	(53.00)	(36.00)		

SECTION 106
STATEWIDE EMPLOYEE BENEFITS

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

SECTION 107
CAPITAL RESERVE 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. RESERVE FUND					
2 CAPITAL RESERVE FUND	131,047,797	131,047,797	139,207,789	139,207,789	
3 TOTAL I. RESERVE FUND	131,047,797	131,047,797	139,207,789	139,207,789	
4					
5 TOTAL CAPITAL RESERVE FUND	131,047,797	131,047,797	139,207,789	139,207,789	

SECTION 108
PUBLIC EMPLOYEE BENEFITS

2016-2017

		2015-2016		2016-2017	
		APPROPRIATION		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	I. ADMINISTRATION				
2	DIRECTOR	149,800		157,290	
3		(1.00)		(2.00)	
4	PUBLIC EMPLOYEE BENEFIT	132,000		132,000	
5	AUTHORITY				
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	
12		(12.00)		(2.00)	
13					
14	II. PROGRAM AND SERVICES				
15	A. EMPLOYEE INSURANCE				
16	CLASSIFIED POSITIONS			-7,490	
17				(-1.00)	
18	CLASSIFIED POSITIONS	4,279,806		5,902,296	
19		(82.43)		(106.43)	
20	UNCLASSIFIED POSITIONS	304,726		337,513	
21		(2.00)		(3.00)	
22	OTHER PERSONAL SERVICES	362,000		177,700	
23	OTHER OPERATING EXPENSES	4,686,663		5,253,720	
24	ADOPTION ASSISTANCE PROGRAM	300,000		300,000	
25	TOTAL A. EMPLOYEE INSURANCE	9,933,195		11,963,739	
26		(84.43)		(108.43)	
27					
28	B. SC RETIREMENT SYSTEMS				
29	CLASSIFIED POSITIONS	7,407,599		8,121,138	
30		(168.00)		(155.00)	
31	UNCLASSIFIED POSITIONS	650,692		482,548	
32		(6.00)		(5.00)	
33	OTHER PERSONAL SERVICES	206,829		100,181	
34	OTHER OPERATING EXPENSES	4,887,809		5,795,716	

SECTION 108
PUBLIC EMPLOYEE BENEFITS

2016-2017

		2015-2016		2016-2017	
		APPROPRIATION		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	TOTAL B. SC RETIREMENT	13,152,929		14,499,583	
2	SYSTEMS	(174.00)		(160.00)	
3					
4	TOTAL II. PROGRAM AND	23,086,124		26,463,322	
5	SERVICES	(258.43)		(268.43)	
6					
7	III. STATEWIDE EMPLOYER CONTRIBUTIONS				
8	UNEMPLOYMENT COMP INSURANCE	1,895	1,895		
9	ST RETIREMENT - MIL &	77,014	77,014		
10	NON-MEM SERV RET				
11	RETIRE SUPP - ST EMPLOYEES	623,357	623,357	267,031	267,031
12	RETIRE SUPP - PUBLIC SCHOOL	538,927	538,927	239,672	239,672
13	RET - POLICE INSURANCE &	11,041	11,041	960	960
14	ANNUITY FUND				
15	RET SUPP - POLICE OFFICERS	53,178	53,178	21,259	21,259
16	PENSIONS - RET NATIONAL	4,590,798	4,590,798	4,590,798	4,590,798
17	GUARD				
18	OPEB TRUST FUND	2,375,300	2,375,300	2,375,300	2,375,300
19	TOTAL III. STATEWIDE	8,271,510	8,271,510	7,495,020	7,495,020
20	EMPLOYER CONTRIBUTIONS				
21					
22	IV. EMPLOYEE BENEFITS				
23	EMPLOYER CONTRIBUTIONS	4,472,468		5,277,479	
24	TOTAL IV. EMPLOYEE BENEFITS	4,472,468		5,277,479	
25					
26	TOTAL PUBLIC EMPLOYEE	40,301,601	8,271,510	39,525,111	7,495,020
27	BENEFITS	(270.43)		(270.43)	

SECTION 109
DEPARTMENT OF REVENUE

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)

	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATIVE & PROGRAM SUPPORT						
2 DIRECTOR	153,000	153,000	160,650	160,650		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	247,308	247,308	239,658	239,658		
5	(10.00)	(10.00)	(10.00)	(10.00)		
6 UNCLASSIFIED POSITIONS	123,375	123,375	123,375	123,375		
7	(2.00)	(2.00)	(2.00)	(2.00)		
8 OTHER OPERATING EXPENSES	35,000	35,000	35,000	35,000		
9 TOTAL I. ADMINISTRATIVE & PROGRAM SUPPORT	558,683	558,683	558,683	558,683		
10	(13.00)	(13.00)	(13.00)	(13.00)		
11						
12 II. PROGRAMS AND SERVICES						
13 A. SUPPORT SERVICES						
14 CLASSIFIED POSITIONS	7,528,362	5,954,161	7,528,362	5,954,161		
15	(153.50)	(117.75)	(152.50)	(117.75)		
16 UNCLASSIFIED POSITIONS	-	-	-	-		
17	(1.00)	(1.00)	(1.00)	(1.00)		
18 OTHER PERSONAL SERVICES	150,000	100,000	150,000	100,000		
19 OTHER OPERATING EXPENSES	36,872,089	6,996,060	36,872,089	6,996,060		
20 TOTAL A. SUPPORT SERVICES	44,550,451	13,050,221	44,550,451	13,050,221		
21	(154.50)	(118.75)	(153.50)	(118.75)		
22						
23 B. REVENUE & REGULATORY						
24 CLASSIFIED POSITIONS	18,134,545	17,765,191	18,134,545	17,765,191		
25	(605.50)	(593.50)	(601.50)	(589.50)		
26 OTHER PERSONAL SERVICES	350,000		350,000			
27 OTHER OPERATING EXPENSES	6,471,052	5,376,963	6,431,052	5,376,963		
28 TOTAL B. REVENUE & REGULATORY	24,955,597	23,142,154	24,915,597	23,142,154		
29	(605.50)	(593.50)	(601.50)	(589.50)		
30						
31 C. LEGAL, POLICY & LEGISLATIVE						
32 CLASSIFIED POSITIONS	505,992	505,992	505,992	505,992		
33	(12.00)	(12.00)	(12.00)	(12.00)		
34 OTHER OPERATING EXPENSES	80,000	80,000	80,000	80,000		

SECTION 109
DEPARTMENT OF REVENUE

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 C. LEGAL, POLICY &	585,992	585,992	585,992	585,992		
2	LEGISLATIVE	(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		
5	SERVICES	(772.00)	(724.25)	(767.00)	(720.25)		
6							
7	III. EMPLOYEE BENEFITS						
8	EMPLOYER CONTRIBUTIONS	11,965,038	11,061,618	11,965,038	11,061,618		
9	TOTAL III. EMPLOYEE BENEFITS	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		
12		(785.00)	(737.25)	(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		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	726,263	498,215	726,263	498,215		
5	(10.00)	(7.00)	(10.00)	(7.00)		
6 NEW - CLASSIFIED - AUDITOR			90,000	90,000		
7 III			(2.00)	(2.00)		
8 OTHER PERSONAL SERVICES	18,187	3,187	18,187	3,187		
9 OTHER OPERATING EXPENSES	269,300	39,300	289,300	59,300		
10 TOTAL I. ADMINISTRATION	1,086,486	613,438	1,196,486	723,438		
11	(11.00)	(8.00)	(13.00)	(10.00)		
12						
13 II. EMPLOYEE BENEFITS						
14 EMPLOYER CONTRIBUTIONS	185,765	141,305	225,765	181,305		
15 TOTAL II. EMPLOYEE BENEFITS	185,765	141,305	225,765	181,305		
16						
17 TOTAL STATE ETHICS	1,272,251	754,743	1,422,251	904,743		
18 COMMISSION	(11.00)	(8.00)	(13.00)	(10.00)		

SECTION 111
PROCUREMENT REVIEW PANEL

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	CLASSIFIED POSITIONS	82,562	82,562	82,562	82,562		
3		(2.00)	(2.00)	(2.00)	(2.00)		
4	OTHER PERSONAL SERVICES	3,771	3,771	3,771	3,771		
5	OTHER OPERATING EXPENSES	44,910	42,376	44,910	42,376		
6	TOTAL I. ADMINISTRATION	131,243	128,709	131,243	128,709		
7		(2.00)	(2.00)	(2.00)	(2.00)		
8							
9	II. EMPLOYEE BENEFITS						
10	EMPLOYER CONTRIBUTIONS	29,977	29,977	29,977	29,977		
11	TOTAL II. EMPLOYEE BENEFITS	29,977	29,977	29,977	29,977		
12							
13	TOTAL PROCUREMENT REVIEW	161,220	158,686	161,220	158,686		
14	PANEL	(2.00)	(2.00)	(2.00)	(2.00)		

SECTION 112
DEBT SERVICE

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. GENERAL OBLIGATION BONDS						
2 CAPITAL IMPROVEMENT BONDS	49,343,728	49,343,728	49,343,728	49,343,728		
3 AIR CARRIER HUB BONDS	4,308,400	4,308,400	4,308,400	4,308,400		
4 STATE SCH FACILITIES BONDS	57,992,525	57,992,525	57,992,525	57,992,525		
5 ECONOMIC DEVELOPMENT BONDS	55,200,280	55,200,280	55,200,280	55,200,280		
6 RESEARCH UNIVERSITIES BONDS	24,220,344	24,220,344	24,220,344	24,220,344		
7 TOTAL I. GENERAL OBLIGATION BONDS	191,065,277	191,065,277	191,065,277	191,065,277		
8 BONDS						
9						
10 II. SPECIAL BONDS/STOCKS/OTHER						
11 INT PAYMENT - AGRIC COLLEGE	11,508	11,508	11,508	11,508		
12 STOCK						
13 INT PAYMENT - CLEMSON STOCK	3,513	3,513	3,513	3,513		
14 RICHARD B RUSSELL PROJECT	550,000	550,000	550,000	550,000		
15 TOTAL II. SPECIAL BONDS/STOCKS/OTHER	565,021	565,021	565,021	565,021		
16 BONDS/STOCKS/OTHER						
17						
18 TOTAL DEBT SERVICE	191,630,298	191,630,298	191,630,298	191,630,298		

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		
3 AID - LOCAL GOVERNMENT FUND	200,119,411	200,119,411	212,619,411	212,619,411		
4 AID PLANNING DISTRICTS	556,253	556,253	556,253	556,253		
5 AID TO COUNTY VETERANS'	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		
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		
12 COURT						
13 AID TO COUNTIES - PROBATE	72,450	72,450	72,450	72,450		
14 JUDGES						
15 AID TO COUNTIES - SHERIFFS	72,450	72,450	72,450	72,450		
16 AID TO COUNTIES - REGISTER	33,075	33,075	33,075	33,075		
17 OF DEEDS						
18 AID TO COUNTIES - CORONERS	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		
20 AID TO COUNTIES - TREASURERS	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		
22 SUBDIV-CATEGORICAL GRANTS						
23						
24 III. EMPLOYEE BENEFITS						
25 EMPLOYER CONTRIBUTIONS	19,265	19,265	19,265	19,265		
26 TOTAL III. EMPLOYEE BENEFITS	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		

SECTION 114
AID TO SUBDIVISIONS - DEPARTMENT OF REVENUE

2016-2017

2015-2016

		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		
3	EXEMPTION FUND						
4	TOTAL I. AID TO SUBDIVISIONS	86,596,511	86,596,511	54,176,000	54,176,000		
5							
6	TOTAL AID TO SUBDIVISIONS -	86,596,511	86,596,511	54,176,000	54,176,000		

SECTION 115
TAX RELIEF TRUST 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. AID TO SUBDIVISIONS					
2	HOMESTEAD EXEMPTION-DIST TO			329,962,479	329,962,479	
3	SCHOOL DISTRICTS					
4	HOMESTEAD EXEMPTION			133,112,184	133,112,184	
5	REIMB-65YRS/DISABLED					
6	MANUFACTURERS' DEPRECIATION			74,357,080	74,357,080	
7	REIMBURSEMENT					
8	MERCHANTS' INVENTORY TAX			40,557,257	40,557,257	
9	EXEMPTION					
10	TOTAL I. AID TO SUBDIVISIONS			577,989,000	577,989,000	
11						
12	TOTAL TAX RELIEF TRUST FUND			577,989,000	577,989,000	

RECAPITULATION

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

RECAPITULATION

SEC. NO.	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)
CAROLINA						
24 AREA HEALTH EDUCATION CONSORTIUM	13,425,835	9,772,208	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		
26 DEPARTMENT OF ARCHIVES & HISTORY	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		
28 ARTS COMMISSION	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		
30 CONFEDERATE RELIC ROOM AND MILITARY MUSEUM COMMISSION	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		
33 DEPARTMENT OF HEALTH & HUMAN SERVICES	7,021,960,674	1,136,592,776	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		
35 DEPARTMENT OF MENTAL HEALTH	436,619,605	204,398,033	461,991,832	215,770,260		
36 DEPARTMENT OF DISABILITIES & SPECIAL NEEDS	671,761,898	219,511,216	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		
38 DEPARTMENT OF SOCIAL SERVICES	692,510,922	133,253,021	713,455,638	148,831,173		
39 COMMISSION FOR THE BLIND	11,962,048	3,125,793	11,962,048	3,125,793		
42 HOUSING FINANCE & DEVELOPMENT AUTHORITY	182,071,667		182,071,667			
43 FORESTRY COMMISSION	29,486,119	15,343,846	30,306,119	15,863,846		
44 DEPARTMENT OF AGRICULTURE	15,923,167	7,110,337	16,723,167	7,610,337		
45 CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES	74,046,354	34,561,692	76,232,260	36,311,692		
46 SOUTH CAROLINA STATE UNIVERSITY - PUBLIC SERVICE	7,582,705	3,408,964	7,582,705	3,408,964		

RECAPITULATION

SEC. NO.	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)
47	DEPARTMENT OF NATURAL RESOURCES	98,326,241	23,510,429	99,064,483	24,098,671	
48	SEA GRANT CONSORTIUM	5,443,881	611,881	5,483,881	651,881	
49	DEPARTMENT OF PARKS, RECREATION & TOURISM	93,904,777	42,792,804	94,384,242	43,113,027	
50	DEPARTMENT OF COMMERCE	90,564,128	27,007,613	108,794,128	34,937,613	
51	JOBS-ECONOMIC DEVELOPMENT AUTHORITY	423,150		423,150		
52	PATRIOTS POINT DEVELOPMENT AUTHORITY	13,836,012		13,836,012		
53	S.C. CONSERVATION BANK	15,000,000		10,000,000		
54	RURAL INFRASTRUCTURE BANK	31,665,879	9,696,879	33,160,800	11,191,800	
57	JUDICIAL DEPARTMENT	70,500,347	47,166,954	71,100,347	47,766,954	
58	ADMINISTRATIVE LAW COURT	3,870,547	2,400,307	3,937,981	2,459,617	
59	ATTORNEY GENERAL'S OFFICE	23,303,128	5,922,834	27,140,697	7,860,403	
60	PROSECUTION COORDINATION COMMISSION	24,380,298	15,874,715	33,107,170	24,501,587	
61	COMMISSION ON INDIGENT DEFENSE	35,288,710	21,366,838	43,615,582	29,693,710	
62	STATE LAW ENFORCEMENT DIVISION	91,968,724	43,420,679	98,027,724	47,479,679	
63	DEPARTMENT OF PUBLIC SAFETY	161,047,852	81,489,262	168,647,852	79,089,262	
64	LAW ENFORCEMENT TRAINING COUNCIL	13,318,792	768,792	16,718,792	4,168,792	
65	DEPARTMENT OF CORRECTIONS	451,670,935	386,378,899	464,711,719	398,045,209	
66	DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES	57,690,486	25,292,655	54,792,768	33,698,377	
67	DEPARTMENT OF JUVENILE JUSTICE	123,700,103	104,543,512	125,512,127	105,596,555	
70	HUMAN AFFAIRS COMMISSION	2,699,289	1,921,286	3,067,111	2,090,286	
71	COMMISSION ON MINORITY AFFAIRS	1,004,693	742,879	1,204,693	942,879	
72	PUBLIC SERVICE COMMISSION	4,483,308		4,730,308		
73	OFFICE OF REGULATORY STAFF	13,464,112		13,315,656		

RECAPITULATION

SEC. NO.	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)
74	WORKERS' COMPENSATION COMMISSION	5,565,818	1,993,752	6,684,220	1,993,752	
75	STATE ACCIDENT FUND	9,974,138		9,959,480		
76	PATIENTS' COMPENSATION FUND	996,001		996,001		
78	DEPARTMENT OF INSURANCE	18,694,420	3,813,666	17,691,020	4,060,266	
79	STATE BOARD OF FINANCIAL INSTITUTIONS	4,283,980		4,304,353		
80	DEPARTMENT OF CONSUMER AFFAIRS	3,373,543	1,313,877	3,373,543	1,313,877	
81	DEPARTMENT OF LABOR, LICENSING & REGULATION	41,056,657	1,354,785	41,056,657	1,354,785	
82	DEPARTMENT OF MOTOR VEHICLES	87,967,596		91,047,596		
83	DEPARTMENT OF EMPLOYMENT AND WORKFORCE	181,623,246	375,426	191,975,059	1,799,327	
84	DEPARTMENT OF TRANSPORTATION	1,627,325,119	50,057,270	1,719,212,025	50,057,270	
85	INFRASTRUCTURE BANK BOARD	255,453,276		270,453,276		
86	COUNTY TRANSPORTATION FUNDS	106,000,000		209,220,080		
87	DIVISION OF AERONAUTICS	9,061,474	2,030,135	9,061,474	2,030,135	
91A	LEG DEPT - THE SENATE	14,203,930	13,903,930	14,203,930	13,903,930	
91B	LEG DEPT - HOUSE OF REPRESENTATIVES	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	
91D	LEG DEPT - LEGISLATIVE SERVICES AGENCY	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	
92A	GOVERNOR'S OFFICE - EXECUTIVE CONTROL OF STATE	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	
93	DEPARTMENT OF ADMINISTRATION	275,656,524	53,793,690	279,656,524	57,793,690	
94	OFFICE OF INSPECTOR GENERAL	634,455	634,455	634,455	634,455	
95	LIEUTENANT GOVERNOR'S OFFICE	47,656,323	14,269,026	51,108,180	17,591,229	

RECAPITULATION

SEC. NO.	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)
96	SECRETARY OF STATE'S OFFICE	2,551,800	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	
98	STATE TREASURER'S OFFICE	7,895,121	1,666,114	8,958,896	1,766,114	
99	RETIREMENT SYSTEM	17,809,132		17,308,138		
	INVESTMENT COMMISSION					
100	ADJUTANT GENERAL'S OFFICE	58,484,752	6,643,879	59,216,752	7,375,879	
101	ELECTION COMMISSION	7,128,778	5,488,078	7,382,778	5,742,078	
102	REVENUE & FISCAL AFFAIRS OFFICE	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	
105	SFAA - STATE AUDITOR'S OFFICE	5,548,176	3,168,537	5,872,849	3,493,210	
106	STATEWIDE EMPLOYEE BENEFITS			61,486,594	61,486,594	
107	CAPITAL RESERVE FUND	131,047,797	131,047,797	139,207,789	139,207,789	
108	PUBLIC EMPLOYEE BENEFITS	40,301,601	8,271,510	39,525,111	7,495,020	
109	DEPARTMENT OF REVENUE	82,615,761	48,398,668	82,575,761	48,398,668	
110	STATE ETHICS COMMISSION	1,272,251	754,743	1,422,251	904,743	
111	PROCUREMENT REVIEW PANEL	161,220	158,686	161,220	158,686	
112	DEBT SERVICE	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	
114	AID TO SUBDIVISIONS - DEPARTMENT OF REVENUE	86,596,511	86,596,511	54,176,000	54,176,000	
115	TAX RELIEF TRUST FUND			577,989,000	577,989,000	
	GRAND TOTAL	24,290,799,762		26,158,693,098		0
	STATE OF SOUTH CAROLINA		6,891,215,842		8,033,209,563	0
	SOURCE OF FUNDS					
	APPROP GENERAL FUNDS	6,891,215,842		8,033,209,563		0
	FEDERAL FUNDS	8,050,382,792		8,359,343,259		0
	OTHER FUNDS	9,349,201,128		9,766,140,276		0
	GRAND TOTAL	24,290,799,762		26,158,693,098		0