

SECTION 1
DEPARTMENT OF EDUCATION

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	4. ASSIST, INTERVENTION & REWARD								
2	CLASSIFIED POSITIONS	1,236,436		1,236,436		1,236,436		1,236,436	
3		(28.35)		(28.35)		(28.35)		(28.35)	
4	OTHER OPERATING EXPENSES	1,374,752		1,374,752		1,374,752		1,374,752	
5	EAA TECHNICAL ASSISTANCE	12,801,301		12,801,301		12,801,301		12,801,301	
6	POWER SCHOOLS/DATA COLLECTION	7,500,000		7,500,000		7,500,000		7,500,000	
7	SCHOOL VALUE ADDED INSTRUMENT			1,400,000		1,400,000		1,400,000	
8	TOTAL 4. ASSIST,	22,912,489		24,312,489		24,312,489		24,312,489	
9	INTERVENTION & REWARD	(28.35)		(28.35)		(28.35)		(28.35)	
10									
11	TOTAL A.	257,537,217		235,937,217		247,937,217		247,937,217	
12	STANDARDS,TEACHING,LEARNING	(39.35)		(39.35)		(39.35)		(39.35)	
13									
14	B. EARLY CHILDHOOD EDUCATION								
15	CLASSIFIED POSITIONS	831,246		831,246		831,246		831,246	
16		(13.50)		(13.50)		(13.50)		(13.50)	
17	OTHER OPERATING EXPENSES	556,592		556,592		556,592		556,592	
18	ALLOC EIA - 4 YR EARLY	15,513,846		15,513,846		15,513,846		15,513,846	
19	CHILDHOOD								
20	CDEPP - SCDE	34,324,437		34,324,437		34,324,437		34,324,437	
21	TOTAL B. EARLY CHILDHOOD	51,226,121		51,226,121		51,226,121		51,226,121	
22	EDUCATION	(13.50)		(13.50)		(13.50)		(13.50)	
23									
24	C. TEACHER QUALITY								
25	1. CERTIFICATION								
26	CLASSIFIED POSITIONS	1,068,102		1,068,102		1,068,102		1,068,102	
27		(25.25)		(25.25)		(25.25)		(25.25)	
28	OTHER PERSONAL SERVICES	1,579		1,579		1,579		1,579	
29	OTHER OPERATING EXPENSES	638,999		638,999		638,999		638,999	
30	TOTAL 1. CERTIFICATION	1,708,680		1,708,680		1,708,680		1,708,680	
31		(25.25)		(25.25)		(25.25)		(25.25)	
32									
33	2. RETENTION & REWARD								
34	TEACHER OF THE YEAR	155,000		155,000		155,000		155,000	

SECTION 1
DEPARTMENT OF EDUCATION

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	TEACHER QUALITY COMMISSION	372,724		372,724		372,724		372,724	
2	ALLOC EIA - TEACHER SALARIES	150,823,453		150,823,453		150,823,453		150,823,453	
3	TEACHER SUPPLIES	14,346,000		14,721,500		14,721,500		14,721,500	
4	ALLOC EIA - EMPLOYER CONTRIBUTIONS	18,266,752		18,266,752		22,521,917		26,777,082	
5	INCENTIVE FOR COMPUTER CODING TEACHERS			100,000		100,000		100,000	
8	NATIONAL BOARD CERTIFICATION	54,000,000		51,000,000		51,000,000		51,000,000	
9	RURAL TEACHER RECRUITMENT	9,748,392		9,748,392		9,748,392		9,748,392	
10	TOTAL 2. RETENTION & REWARD	247,712,321		245,187,821		249,442,986		253,698,151	
11									
12	3. PROFESSIONAL DEVELOPMENT								
13	PROFESSIONAL DEVELOPMENT	9,515,911		9,515,911		9,515,911		9,515,911	
14	ADEPT	873,909		873,909		873,909		873,909	
15	TOTAL 3. PROFESSIONAL DEVELOPMENT	10,389,820		10,389,820		10,389,820		10,389,820	
16									
17									
18	4. ADEPT								
19	CLASSIFIED POSITIONS	65,000		65,000		65,000		65,000	
20		(1.00)		(1.00)		(1.00)		(1.00)	
21	TOTAL 4. ADEPT	65,000		65,000		65,000		65,000	
22		(1.00)		(1.00)		(1.00)		(1.00)	
23									
24	TOTAL C. TEACHER QUALITY	259,875,821		257,351,321		261,606,486		265,861,651	
25		(26.25)		(26.25)		(26.25)		(26.25)	
26									
27	D. LEADERSHIP								
28	CLASSIFIED POSITIONS	82,049		82,049		82,049		82,049	
29		(10.77)		(10.77)		(10.77)		(10.77)	
30	OTHER PERSONAL SERVICES	83,121		83,121		83,121		83,121	
31	OTHER OPERATING EXPENSES	279,032		279,032		279,032		279,032	
32	TECHNOLOGY	12,271,826		12,271,826		12,271,826		12,271,826	
33	EMPLOYER CONTRIBUTIONS	1,249,821							
34	TOTAL D. LEADERSHIP	13,965,849		12,716,028		12,716,028		12,716,028	

SECTION 1
DEPARTMENT OF EDUCATION

	2016-2017		2017-2018		2017-2018		2017-2018	
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	(10.77)		(10.77)		(10.77)		(10.77)	
2								
3	E. EIA EMPLOYER CONTRIBUTIONS							
4	EMPLOYER CONTRIBUTIONS		5,504,986		1,249,821		1,249,821	
5	TOTAL E. EIA EMPLOYER		5,504,986		1,249,821		1,249,821	
6	CONTRIBUTIONS							
7								
8	F. PARTNERSHIPS							
9	ETV - K-12 PUBLIC EDUCATION (H670)	3,394,281	3,394,281		3,394,281		3,576,409	
10								
11	ETV - INFRASTRUCTURE (H670)	2,000,000	2,000,000		2,000,000		2,000,000	
12	LITERACY & DISTANCE LEARNING (P360)	415,000	415,000		415,000		415,000	
13								
14	REACH OUT & READ (A850)	1,000,000	1,000,000		1,000,000		1,000,000	
15	SC YOUTH CHALLENGE ACADEMY (E240)	1,000,000			1,000,000		1,000,000	
16								
17	ARTS EDUCATION PROG (H910)	1,000,000	1,070,000		1,070,000		1,070,000	
18	TEACHER PAY (F300)	73,861						
19	EDUCATION OVERSIGHT COMMITTEE (A850)	1,793,242	1,793,242		1,793,242		1,793,242	
20								
21	SCIENCE PLUS (A850)	563,406	563,406		563,406		563,406	
22	STEM CENTERS SC (H120)	1,750,000	1,750,000		1,750,000		1,750,000	
23	TEACH FOR AMERICA SC (A850)	3,000,000	3,000,000		3,000,000		3,000,000	
24	GOVERNOR'S SCHOOL FOR ARTS & HUMANITIES (H630)	1,192,439	1,355,672		1,355,672		1,355,672	
25								
26	WIL LOU GRAY OPPORTUNITY SCHOOL (H710)	605,294	651,383		651,383		651,383	
27								
28	SCHOOL FOR DEAF & BLIND (H750)	7,439,286	7,557,223		7,557,223		7,557,223	
29								
30	DIABILITIES & SPECIAL NEEDS (J160)	548,653	548,653		548,653		548,653	
31								
32	SC COUNCIL ON ECONOMIC EDUCATION (H270)	300,000					300,000	
33								
34	JOHN DE LA HOWE SC (L120)	417,734					417,734	

SECTION 1
DEPARTMENT OF EDUCATION

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	CLEMSON AGRICULTURE	989,758		989,758		989,758		989,758	
2	EDUCATION TEACHERS (P200)								
3	CENTER FOR EDUCATIONAL PARTNERSHIPS (H270)	715,933		715,933		715,933		715,933	
5	QUAVER MUSIC(SDE)			100,000		100,000		100,000	
6	CENTERS OF EXCELLENCE (H030)	1,137,526		350,000		350,000		1,137,526	
7	TEACHER RECRUIT PROGRAM (H030)	4,243,527		4,243,527		4,243,527		4,243,527	
9	TEACHER LOAN PROGRAM (E160)	5,089,881		5,089,881		5,089,881		5,089,881	
10	BABYNET AUTISM THERAPY (J020)			3,926,408		3,926,408		3,926,408	
11	REGIONAL EDUCATION CENTERS (P320)	1,802,000		1,952,000		1,952,000		1,952,000	
13	FAMILY CONNECTION SC (H630)	300,000		300,000		300,000		300,000	
14	GOV SCHOOL FOR MATH & SCIENCE (H630)	719,425		860,442		860,442		860,442	
16	CENTER FOR EDUC RECRUIT, RETEN, & ADV (CERRA) (H470)	531,680		531,680		531,680		531,680	
18	TOTAL F. PARTNERSHIPS	42,022,926		44,158,489		45,158,489		46,845,877	
20	G. TRANSPORTATION								
21	OTHER OPERATING EXPENSES	12,575,684		12,575,684		12,575,684		41,772,506	
22	TOTAL G. TRANSPORTATION	12,575,684		12,575,684		12,575,684		41,772,506	
24	H. CHARTER SCHOOL DISTRICT								
25	CHARTER SCHOOL DISTRICT	81,118,747		100,556,551		100,556,551		100,556,551	
26	TOTAL H. CHARTER SCHOOL DISTRICT	81,118,747		100,556,551		100,556,551		100,556,551	
29	I. FIRST STEPS TO SCHOOL READINESS								
30	CLASSIFIED POSITIONS	2,179,885		2,179,885		2,179,885		2,179,885	
31		(84.50)		(26.50)		(26.50)		(26.50)	
32	UNCLASSIFIED POSITIONS	121,540		121,540		121,540		121,540	
33		(1.00)		(1.00)		(1.00)		(1.00)	
34	OTHER PERSONAL SERVICES	150,000		150,000		150,000		150,000	

SECTION 1
DEPARTMENT OF EDUCATION

	2016-2017		2017-2018		2017-2018		2017-2018		
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE		
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)	
1									
2	XI. GOV SCHL FOR ARTS & HUMANITIES								
3	CLASSIFIED POSITIONS	2,027,979	1,962,979	2,027,979	1,962,979	2,027,979	1,962,979	2,027,979	1,962,979
4		(43.02)	(42.52)	(43.02)	(42.52)	(43.02)	(42.52)	(43.02)	(42.52)
5	NEW POSITION PROGRAM							40,000	40,000
6	COORDINATOR II							(1.00)	(1.00)
7	UNCLASSIFIED POSITIONS	2,706,820	2,637,820	2,706,820	2,637,820	2,706,820	2,637,820	2,706,820	2,637,820
8		(33.33)	(32.58)	(33.33)	(32.58)	(33.33)	(32.58)	(33.33)	(32.58)
9	OTHER PERSONAL SERVICES	845,106	526,835	845,106	526,835	845,106	526,835	845,106	526,835
10	OTHER OPERATING EXPENSES	1,496,826	1,046,826	1,624,826	1,174,826	1,624,826	1,174,826	1,624,826	1,174,826
11	EMPLOYER CONTRIBUTIONS	1,946,162	1,843,662	1,946,162	1,843,662	1,946,162	1,843,662	1,959,762	1,857,262
12	TOTAL XI. GOV SCHL FOR ARTS	9,022,893	8,018,122	9,150,893	8,146,122	9,150,893	8,146,122	9,204,493	8,199,722
13	& HUMANITIES	(76.35)	(75.10)	(76.35)	(75.10)	(76.35)	(75.10)	(77.35)	(76.10)
14									
15	XII. FIRST STEPS TO SCH READINESS								
16	CLASSIFIED POSITIONS			65,000	65,000	65,000	65,000	761,621	67,621
17				(1.00)	(1.00)	(1.00)	(1.00)	(6.00)	(1.00)
18	OTHER PERSONAL SERVICES							275,000	
19	OTHER OPERATING EXPENSES							5,003,392	
20	FIRST STEPS TO SCH READINESS			29,280	29,280	29,280	29,280	240,439	29,689
21	CDEPP-PRIVATE			6,424,200	6,424,200	6,424,200	6,424,200	6,424,200	6,424,200
22	TOTAL XII. FIRST STEPS TO			6,518,480	6,518,480	6,518,480	6,518,480	12,704,652	6,521,510
23	SCH READINESS			(1.00)	(1.00)	(1.00)	(1.00)	(6.00)	(1.00)
24									
25	XIII. EMPLOYEE BENEFITS								
26	EMPLOYER CONTRIBUTIONS	16,225,526	11,012,709	16,225,526	11,012,709	16,225,526	11,012,709	16,225,526	11,012,709
27	TOTAL XIII. EMPLOYEE	16,225,526	11,012,709	16,225,526	11,012,709	16,225,526	11,012,709	16,225,526	11,012,709
28	BENEFITS								
29									
30	TOTAL DEPARTMENT OF	4,576,217,275	2,905,702,480	4,624,367,116	2,943,118,321	4,661,969,116	2,943,118,321	4,666,550,293	2,947,699,498
31	EDUCATION	(1,214.47)	(805.92)	(1,159.47)	(808.92)	(1,159.47)	(808.92)	(1,160.47)	(809.92)

SECTION 3
LOTTERY EXPENDITURE ACCOUNT

	2016-2017		2017-2018		2017-2018		2017-2018	
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. LOTTERY EXPENDITURE ACCOUNT								
2 LOTTERY EXPENDITURES	400,675,000		383,865,355		383,865,355		383,865,355	
3 UNCLAIMED PRIZES	18,000,000		17,000,000		17,000,000		17,000,000	
4 TOTAL I. LOTTERY	418,675,000		400,865,355		400,865,355		400,865,355	
5 EXPENDITURE ACCOUNT								
6								
7 TOTAL LOTTERY EXPENDITURE	418,675,000		400,865,355		400,865,355		400,865,355	

SECTION 4
EDUCATION OVERSIGHT COMMITTEE

	2016-2017		2017-2018		2017-2018		2017-2018	
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. ADMINISTRATION								
2 EXECUTIVE DIRECTOR	99,600		99,600		99,600		99,600	
3	(1.00)		(1.00)		(1.00)		(1.00)	
4 UNCLASSIFIED LEGISLATIVE	330,000		330,000		330,000		330,000	
5 MISC (P)	(9.00)		(9.00)		(9.00)		(9.00)	
6 TAXABLE SUBSISTENCE	2,000		2,000		2,000		2,000	
7 OTHER PERSONAL SERVICES	130,000		130,000		130,000		130,000	
8 OTHER OPERATING EXPENSES	1,101,642		1,101,642		1,101,642		1,101,642	
9 TOTAL I. ADMINISTRATION	1,663,242		1,663,242		1,663,242		1,663,242	
10	(10.00)		(10.00)		(10.00)		(10.00)	
11								
12 II. EMPLOYEE BENEFITS								
13 EMPLOYER CONTRIBUTIONS	130,000		130,000		130,000		130,000	
14 TOTAL II. EMPLOYEE BENEFITS	130,000		130,000		130,000		130,000	
15								
16 TOTAL EDUCATION OVERSIGHT	1,793,242		1,793,242		1,793,242		1,793,242	
17 COMMITTEE	(10.00)		(10.00)		(10.00)		(10.00)	

SECTION 5
WIL LOU GRAY OPPORTUNITY SCHOOL

	2016-2017		2017-2018		2017-2018		2017-2018	
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	TOTAL C. LIBRARY	31,273	31,273	31,273	31,273	31,273	31,273	31,273
2		(0.81)	(0.61)	(0.81)	(0.61)	(0.81)	(0.61)	(0.61)
3								
4	TOTAL II. EDUCATIONAL	1,569,725	1,439,725	1,604,725	1,439,725	1,604,725	1,439,725	1,604,725
5	PROGRAM	(32.41)	(25.92)	(32.41)	(25.92)	(32.41)	(25.92)	(25.92)
6								
7	III. STUDENT SERVICES							
8	CLASSIFIED POSITIONS	1,356,301	1,356,301	1,356,301	1,356,301	1,356,301	1,356,301	1,356,301
9		(41.39)	(41.39)	(41.39)	(41.39)	(41.39)	(41.39)	(41.39)
10	OTHER PERSONAL SERVICES	15,000	15,000	15,000	15,000	15,000	15,000	15,000
11	OTHER OPERATING EXPENSES	158,000	125,000	158,000	125,000	158,000	125,000	125,000
12	TOTAL III. STUDENT SERVICES	1,529,301	1,496,301	1,529,301	1,496,301	1,529,301	1,496,301	1,496,301
13		(41.39)	(41.39)	(41.39)	(41.39)	(41.39)	(41.39)	(41.39)
14								
15	IV. SUPPORT SERVICES							
16	CLASSIFIED POSITIONS	631,982	535,982	631,982	535,982	631,982	535,982	535,982
17		(18.61)	(15.84)	(18.61)	(15.84)	(18.61)	(15.84)	(15.84)
18	OTHER PERSONAL SERVICES	55,000	25,000	55,000	25,000	55,000	25,000	25,000
19	OTHER OPERATING EXPENSES	1,904,233	1,057,912	1,904,233	1,057,912	1,904,233	1,057,912	1,057,912
20	TOTAL IV. SUPPORT SERVICES	2,591,215	1,618,894	2,591,215	1,618,894	2,591,215	1,618,894	1,618,894
21		(18.61)	(15.84)	(18.61)	(15.84)	(18.61)	(15.84)	(15.84)
22								
23	V. EMPLOYEE BENEFITS							
24	EMPLOYER CONTRIBUTIONS	1,298,902	1,243,902	1,328,902	1,273,902	1,328,902	1,273,902	1,273,902
25	TOTAL V. EMPLOYEE BENEFITS	1,298,902	1,243,902	1,328,902	1,273,902	1,328,902	1,273,902	1,273,902
26								
27	TOTAL WIL LOU GRAY	7,290,807	6,100,486	7,400,807	6,175,486	7,400,807	6,175,486	6,175,486
28	OPPORTUNITY SCHOOL	(97.41)	(88.15)	(98.41)	(89.15)	(98.41)	(89.15)	(89.15)

SECTION 6
SCHOOL FOR THE DEAF AND THE BLIND

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	I. ADMINISTRATION								
2	PRESIDENT	118,000	118,000	122,720	122,720	122,720	122,720	122,720	122,720
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	1,208,613	1,122,351	1,403,893	1,117,631	1,403,893	1,117,631	1,403,893	1,117,631
5		(23.50)	(22.00)	(23.50)	(22.00)	(23.50)	(22.00)	(23.50)	(22.00)
6	UNCLASSIFIED POSITIONS	88,900		88,900		88,900		88,900	
7		(1.00)		(1.00)		(1.00)		(1.00)	
8	OTHER PERSONAL SERVICES	176,779	162,668	176,779	162,668	176,779	162,668	176,779	162,668
9	OTHER OPERATING EXPENSES	3,576,775	3,497,586	3,576,775	3,497,586	3,576,775	3,497,586	3,576,775	3,497,586
10	DEBT SERVICE CHARGES	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000
11	INTEREST - MASTER LEASE	10,855	10,855	10,855	10,855	10,855	10,855	10,855	10,855
12	PROGRAM								
13	S C ASSOC FOR THE BLIND	138,256	138,256	138,256	138,256	138,256	138,256	138,256	138,256
14	TOTAL I. ADMINISTRATION	5,428,178	5,159,716	5,628,178	5,159,716	5,628,178	5,159,716	5,628,178	5,159,716
15		(25.50)	(23.00)	(25.50)	(23.00)	(25.50)	(23.00)	(25.50)	(23.00)
16									
17	II. EDUCATION								
18	A. DEAF EDUCATION								
19	CLASSIFIED POSITIONS	120,054	120,054	120,054	120,054	120,054	120,054	120,054	120,054
20		(4.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)
21	UNCLASSIFIED POSITIONS	226,252	226,252	226,252	226,252	226,252	226,252	226,252	226,252
22		(14.00)	(4.20)	(14.00)	(4.20)	(14.00)	(4.20)	(14.00)	(4.20)
23	OTHER PERSONAL SERVICES	86,674	86,674	86,674	86,674	86,674	86,674	86,674	86,674
24	OTHER OPERATING EXPENSES	339,805	333,990	339,805	333,990	339,805	333,990	339,805	333,990
25	TOTAL A. DEAF EDUCATION	772,785	766,970	772,785	766,970	772,785	766,970	772,785	766,970
26		(18.00)	(9.20)	(19.00)	(9.20)	(19.00)	(9.20)	(19.00)	(9.20)
27									
28	B. BLIND EDUCATION								
29	CLASSIFIED POSITIONS	108,093	108,093	108,093	108,093	108,093	108,093	108,093	108,093
30		(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
31	UNCLASSIFIED POSITIONS	206,644	206,644	206,644	206,644	206,644	206,644	206,644	206,644
32		(13.00)	(3.90)	(13.00)	(3.90)	(13.00)	(3.90)	(13.00)	(3.90)
33	OTHER PERSONAL SERVICES	87,649	87,649	87,649	87,649	87,649	87,649	87,649	87,649
34	OTHER OPERATING EXPENSES	396,728	392,423	396,728	392,423	396,728	392,423	396,728	392,423

SECTION 6
SCHOOL FOR THE DEAF AND THE BLIND

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	AID OTHER STATE AGENCIES	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
2	TOTAL B. BLIND EDUCATION	849,114	844,809	849,114	844,809	849,114	844,809	849,114	844,809
3		(17.00)	(7.90)	(17.00)	(7.90)	(17.00)	(7.90)	(17.00)	(7.90)
4									
5	C. MULTIHANDICAPPED EDUCATION								
6	CLASSIFIED POSITIONS	285,938	285,938	285,938	285,938	285,938	285,938	285,938	285,938
7		(13.00)	(13.00)	(13.00)	(13.00)	(13.00)	(13.00)	(13.00)	(13.00)
8	UNCLASSIFIED POSITIONS	218,109	218,109	218,109	218,109	218,109	218,109	218,109	218,109
9		(13.00)	(3.90)	(12.30)	(3.90)	(12.30)	(3.90)	(12.30)	(3.90)
10	OTHER PERSONAL SERVICES	39,810	39,810	39,810	39,810	39,810	39,810	39,810	39,810
11	OTHER OPERATING EXPENSES	338,300	333,421	338,300	333,421	338,300	333,421	338,300	333,421
12	TOTAL C. MULTIHANDICAPPED	882,157	877,278	882,157	877,278	882,157	877,278	882,157	877,278
13	EDUCATION	(26.00)	(16.90)	(25.30)	(16.90)	(25.30)	(16.90)	(25.30)	(16.90)
14									
15	TOTAL II. EDUCATION	2,504,056	2,489,057	2,504,056	2,489,057	2,504,056	2,489,057	2,504,056	2,489,057
16		(61.00)	(34.00)	(61.30)	(34.00)	(61.30)	(34.00)	(61.30)	(34.00)
17									
18	III. STUDENT SUPPORT SERVICES								
19	CLASSIFIED POSITIONS	1,124,209	360,425	1,274,209	360,425	1,274,209	360,425	1,274,209	360,425
20		(16.02)	(8.69)	(16.02)	(8.69)	(16.02)	(8.69)	(16.02)	(8.69)
21	UNCLASSIFIED POSITIONS	790,435	559,182	790,435	559,182	790,435	559,182	790,435	559,182
22		(20.50)	(5.06)	(20.50)	(5.06)	(20.50)	(5.06)	(20.50)	(5.06)
23	OTHER PERSONAL SERVICES	1,019,721	115,633	1,019,721	115,633	1,019,721	115,633	1,019,721	115,633
24	OTHER OPERATING EXPENSES	2,537,891	542,201	2,737,891	542,201	2,737,891	542,201	2,737,891	542,201
25	TOTAL III. STUDENT SUPPORT	5,472,256	1,577,441	5,822,256	1,577,441	5,822,256	1,577,441	5,822,256	1,577,441
26	SERVICES	(36.52)	(13.75)	(36.52)	(13.75)	(36.52)	(13.75)	(36.52)	(13.75)
27									
28	IV. RESIDENTIAL LIFE								
29	CLASSIFIED POSITIONS	652,370	652,370	652,370	652,370	652,370	652,370	652,370	652,370
30		(100.85)	(100.85)	(100.85)	(100.85)	(100.85)	(100.85)	(100.85)	(100.85)
31	UNCLASSIFIED POSITIONS	102,906	102,906	102,906	102,906	102,906	102,906	102,906	102,906
32		(6.30)	(2.10)	(6.30)	(2.10)	(6.30)	(2.10)	(6.30)	(2.10)
33	OTHER PERSONAL SERVICES	1,055,409	1,055,409	1,055,409	1,055,409	1,055,409	1,055,409	1,055,409	1,055,409
34	OTHER OPERATING EXPENSES	63,897	16,245	63,897	16,245	63,897	16,245	63,897	16,245

SECTION 6
SCHOOL FOR THE DEAF AND THE BLIND

	2016-2017		2017-2018		2017-2018		2017-2018	
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 TOTAL IV. RESIDENTIAL LIFE	1,874,582	1,826,930	1,874,582	1,826,930	1,874,582	1,826,930	1,874,582	1,826,930
2	(107.15)	(102.95)	(107.15)	(102.95)	(107.15)	(102.95)	(107.15)	(102.95)
3								
4 V. OUTREACH SERVICES								
5 CLASSIFIED POSITIONS	974,175		1,174,175		1,174,175		1,174,175	
6	(10.69)		(10.39)		(10.39)		(10.39)	
7 UNCLASSIFIED POSITIONS	1,079,157		1,079,157		1,079,157		1,079,157	
8	(45.45)		(45.45)		(45.45)		(45.45)	
9 OTHER PERSONAL SERVICES	443,135		443,135		443,135		443,135	
10 OTHER OPERATING EXPENSES	1,903,305		2,003,305		2,003,305		2,003,305	
11 TOTAL V. OUTREACH SERVICES	4,399,772		4,699,772		4,699,772		4,699,772	
12	(56.14)		(55.84)		(55.84)		(55.84)	
13								
14 VI. PHYSICAL SUPPORT								
15 CLASSIFIED POSITIONS	274,253	274,253	274,253	274,253	274,253	274,253	274,253	274,253
16	(6.18)	(6.18)	(6.18)	(6.18)	(6.18)	(6.18)	(6.18)	(6.18)
17 OTHER PERSONAL SERVICES	226,780	226,780	226,780	226,780	226,780	226,780	226,780	226,780
18 OTHER OPERATING EXPENSES	937,096	703,176	937,096	703,176	937,096	703,176	937,096	703,176
19 TOTAL VI. PHYSICAL SUPPORT	1,438,129	1,204,209	1,438,129	1,204,209	1,438,129	1,204,209	1,438,129	1,204,209
20	(6.18)	(6.18)	(6.18)	(6.18)	(6.18)	(6.18)	(6.18)	(6.18)
21								
22 VII. EMPLOYEE BENEFITS								
23 EMPLOYER CONTRIBUTIONS	4,261,040	2,711,205	4,411,040	2,711,205	4,411,040	2,711,205	4,411,040	2,711,205
24 TOTAL VII. EMPLOYEE BENEFITS	4,261,040	2,711,205	4,411,040	2,711,205	4,411,040	2,711,205	4,411,040	2,711,205
25								
26 TOTAL SCHOOL FOR THE DEAF	25,378,013	14,968,558	26,378,013	14,968,558	26,378,013	14,968,558	26,378,013	14,968,558
27 AND THE BLIND	(292.49)	(179.88)	(292.49)	(179.88)	(292.49)	(179.88)	(292.49)	(179.88)

SECTION 7
JOHN DE LA HOWE SCHOOL

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	I. ADMINISTRATION								
2	SUPERINTENDENT	79,070	79,070	85,791	85,791	85,791	85,791	85,791	85,791
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	201,410	201,410	194,689	194,689	194,689	194,689	194,689	194,689
5		(6.00)	(6.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
6	OTHER PERSONAL SERVICES	20,761	1,952	20,761	1,952	20,761	1,952	20,761	1,952
7	OTHER OPERATING EXPENSES	39,600	14,600	39,600	14,600	39,600	14,600	39,600	14,600
8	TOTAL I. ADMINISTRATION	340,841	297,032	340,841	297,032	340,841	297,032	340,841	297,032
9		(7.00)	(7.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)
10									
11	II. EDUCATION								
12	CLASSIFIED POSITIONS	81,845	47,508	81,845	47,508	81,845	47,508	81,845	47,508
13		(3.35)	(1.90)	(3.35)	(1.90)	(3.35)	(1.90)	(3.35)	(1.90)
14	UNCLASSIFIED POSITIONS	444,143	418,924	444,143	418,924	444,143	418,924	444,143	418,924
15		(18.25)	(7.74)	(15.82)	(6.56)	(15.82)	(6.56)	(15.82)	(6.56)
16	OTHER PERSONAL SERVICES	83,000	53,000	83,000	53,000	83,000	53,000	83,000	53,000
17	OTHER OPERATING EXPENSES	382,293	10,076	382,293	10,076	382,293	10,076	382,293	10,076
18	TOTAL II. EDUCATION	991,281	529,508	991,281	529,508	991,281	529,508	991,281	529,508
19		(21.60)	(9.64)	(19.17)	(8.46)	(19.17)	(8.46)	(19.17)	(8.46)
20									
21	III. CHILDREN'S SERVICES								
22	A. RESIDENTIAL SERVICES								
23	CLASSIFIED POSITIONS	942,686	942,686	942,686	942,686	942,686	942,686	942,686	942,686
24		(30.34)	(30.34)	(28.48)	(28.48)	(28.48)	(28.48)	(28.48)	(28.48)
25	OTHER PERSONAL SERVICES	1,064	1,064	1,064	1,064	1,064	1,064	1,064	1,064
26	OTHER OPERATING EXPENSES	295,731	106,094	295,731	106,094	295,731	106,094	295,731	106,094
27	CASE SERVICES	2,000		2,000		2,000		2,000	
28	TOTAL A. RESIDENTIAL SERVICES	1,241,481	1,049,844	1,241,481	1,049,844	1,241,481	1,049,844	1,241,481	1,049,844
29		(30.34)	(30.34)	(28.48)	(28.48)	(28.48)	(28.48)	(28.48)	(28.48)
30									
31	B. BEHAVIORAL HEALTH								
32	CLASSIFIED POSITIONS	275,678	275,678	275,678	275,678	275,678	275,678	275,678	275,678
33		(10.40)	(9.72)	(10.40)	(9.72)	(10.40)	(9.72)	(10.40)	(9.72)
34	OTHER OPERATING EXPENSES	102,516	44,641	102,516	44,641	102,516	44,641	102,516	44,641

SECTION 7
JOHN DE LA HOWE SCHOOL

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	TOTAL B. BEHAVIORAL HEALTH	378,194	320,319	378,194	320,319	378,194	320,319	378,194	320,319
2		(10.40)	(9.72)	(10.40)	(9.72)	(10.40)	(9.72)	(10.40)	(9.72)
3									
4	C. EXPERIMENTAL LEARNING								
5	CLASSIFIED POSITIONS	181,432	181,432	181,432	181,432	181,432	181,432	181,432	181,432
6		(7.00)	(7.00)	(6.27)	(6.27)	(6.27)	(6.27)	(6.27)	(6.27)
7	OTHER OPERATING EXPENSES	50,000	5,000	50,000	5,000	50,000	5,000	50,000	5,000
8	TOTAL C. EXPERIMENTAL	231,432	186,432	231,432	186,432	231,432	186,432	231,432	186,432
9	LEARNING	(7.00)	(7.00)	(6.27)	(6.27)	(6.27)	(6.27)	(6.27)	(6.27)
10									
11	D. WILDERNESS CAMP								
12	CLASSIFIED POSITIONS	382,176	382,176	382,176	382,176	382,176	382,176	382,176	382,176
13		(11.07)	(11.07)	(11.07)	(11.07)	(11.07)	(11.07)	(11.07)	(11.07)
14	OTHER OPERATING EXPENSES	213,700	138,700	213,700	138,700	213,700	138,700	213,700	138,700
15	TOTAL D. WILDERNESS CAMP	595,876	520,876	595,876	520,876	595,876	520,876	595,876	520,876
16		(11.07)	(11.07)	(11.07)	(11.07)	(11.07)	(11.07)	(11.07)	(11.07)
17									
18	TOTAL III. CHILDREN'S	2,446,983	2,077,471	2,446,983	2,077,471	2,446,983	2,077,471	2,446,983	2,077,471
19	SERVICES	(58.81)	(58.13)	(56.22)	(55.54)	(56.22)	(55.54)	(56.22)	(55.54)
20									
21	IV. SUPPORT SERVICES								
22	CLASSIFIED POSITIONS	412,464	412,464	412,464	412,464	412,464	412,464	412,464	412,464
23		(19.00)	(18.75)	(18.00)	(17.75)	(18.00)	(17.75)	(18.00)	(17.75)
24	OTHER OPERATING EXPENSES	339,842	133,865	339,842	133,865	339,842	133,865	339,842	133,865
25	TOTAL IV. SUPPORT SERVICES	752,306	546,329	752,306	546,329	752,306	546,329	752,306	546,329
26		(19.00)	(18.75)	(18.00)	(17.75)	(18.00)	(17.75)	(18.00)	(17.75)
27									
28	V. EMPLOYEE BENEFITS								
29	EMPLOYER CONTRIBUTIONS	1,356,573	1,300,370	1,356,573	1,300,370	1,356,573	1,300,370	1,356,573	1,300,370
30	TOTAL V. EMPLOYEE BENEFITS	1,356,573	1,300,370	1,356,573	1,300,370	1,356,573	1,300,370	1,356,573	1,300,370
31									
32	TOTAL JOHN DE LA HOWE SCHOOL	5,887,984	4,750,710	5,887,984	4,750,710	5,887,984	4,750,710	5,887,984	4,750,710
33		(106.41)	(93.52)	(98.39)	(86.75)	(98.39)	(86.75)	(98.39)	(86.75)

SECTION 8
EDUCATIONAL TELEVISION COMMISSION

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	I. INTERNAL ADMINISTRATION								
2	PRESIDENT & GENERAL MANAGER	136,708		142,176		142,176		142,176	
3		(1.00)		(1.00)		(1.00)		(1.00)	
4	CLASSIFIED POSITIONS	876,792		871,324		871,324		871,324	
5		(18.00)		(18.00)		(18.00)		(18.00)	
6	OTHER PERSONAL SERVICES	225,000		225,000		225,000		225,000	
7	OTHER OPERATING EXPENSES	645,000		645,000		645,000		645,000	
8	TOTAL I. INTERNAL	1,883,500		1,883,500		1,883,500		1,883,500	
9	ADMINISTRATION	(19.00)		(19.00)		(19.00)		(19.00)	
10									
11	II. PROGRAM AND SERVICES								
12	A. TOWNET								
13	1. ENGINEERING ADMINISTRATION								
14	CLASSIFIED POSITIONS	480,000		480,000		480,000		480,000	
15		(9.00)		(9.00)		(9.00)		(9.00)	
16	OTHER OPERATING EXPENSES	13,500		13,500		13,500		13,500	
17	TOTAL 1. ENGINEERING	493,500		493,500		493,500		493,500	
18	ADMINISTRATION	(9.00)		(9.00)		(9.00)		(9.00)	
19									
20	2. TRANSMISSIONS & RECEPTION								
21	CLASSIFIED POSITIONS	2,010,000	110,000	2,010,000	110,000	2,010,000	110,000	2,010,000	110,000
22		(38.00)		(38.00)		(38.00)		(38.00)	
23	OTHER PERSONAL SERVICES	55,000		55,000		55,000		55,000	
24	OTHER OPERATING EXPENSES	2,181,989	30,989	2,181,989	30,989	2,181,989	30,989	2,181,989	30,989
25	TOTAL 2. TRANSMISSIONS &	4,246,989	140,989	4,246,989	140,989	4,246,989	140,989	4,246,989	140,989
26	RECEPTION	(38.00)		(38.00)		(38.00)		(38.00)	
27									
28	3. COMMUNICATIONS								
29	CLASSIFIED POSITIONS	125,000		125,000		125,000		125,000	
30		(4.00)		(4.00)		(4.00)		(4.00)	
31	OTHER PERSONAL SERVICES	60,000		60,000		60,000		60,000	
32	OTHER OPERATING EXPENSES	75,000		75,000		75,000		75,000	
33	TOTAL 3. COMMUNICATIONS	260,000		260,000		260,000		260,000	
34		(4.00)		(4.00)		(4.00)		(4.00)	

SECTION 8
EDUCATIONAL TELEVISION COMMISSION

	2016-2017		2017-2018		2017-2018		2017-2018		
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE		
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)	
1									
2	TOTAL A. TOWNET	5,000,489	140,989	5,000,489	140,989	5,000,489	140,989	5,000,489	140,989
3		(51.00)		(51.00)		(51.00)		(51.00)	
4									
5	B. DIGITAL EDUCATION								
6	1. PRE-K EDUCATION								
7	CLASSIFIED POSITIONS	40,000		40,000		40,000		40,000	
8		(1.00)		(1.00)		(1.00)		(1.00)	
9	OTHER OPERATING EXPENSES	60,000		60,000		60,000		60,000	
10	TOTAL 1. PRE-K EDUCATION	100,000		100,000		100,000		100,000	
11		(1.00)		(1.00)		(1.00)		(1.00)	
12									
13	2. K-12 EDUCATION								
14	CLASSIFIED POSITIONS	297,000		297,000		297,000		297,000	
15		(10.00)		(10.00)		(10.00)		(10.00)	
16	NEW POSITION CURRICULUM							-	
17	COORDINATOR II							(2.00)	
18	OTHER PERSONAL SERVICES	36,000		36,000		36,000		36,000	
19	OTHER OPERATING EXPENSES	1,055,000		1,055,000		1,055,000		1,055,000	
20	TOTAL 2. K-12 EDUCATION	1,388,000		1,388,000		1,388,000		1,388,000	
21		(10.00)		(10.00)		(10.00)		(12.00)	
22									
23	3. HIGHER EDUCATION								
24	CLASSIFIED POSITIONS	208,000		208,000		208,000		208,000	
25		(6.00)		(6.00)		(6.00)		(6.00)	
26	OTHER OPERATING EXPENSES	150,000		150,000		150,000		150,000	
27	TOTAL 3. HIGHER EDUCATION	358,000		358,000		358,000		358,000	
28		(6.00)		(6.00)		(6.00)		(6.00)	
29									
30	4. AGENCY, LOCAL & OTHER EDUCATION SERVICES								
31	CLASSIFIED POSITIONS	435,000		435,000		435,000		435,000	
32		(8.00)		(8.00)		(8.00)		(8.00)	
33	OTHER OPERATING EXPENSES	570,000		570,000		570,000		570,000	
34	TOTAL 4. AGENCY, LOCAL &	1,005,000		1,005,000		1,005,000		1,005,000	

SECTION 8
EDUCATIONAL TELEVISION COMMISSION

	2016-2017		2017-2018		2017-2018		2017-2018	
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	OTHER EDUCATION SERVICES		(8.00)	(8.00)	(8.00)		(8.00)	
2								
3	5. TRAINING AND ASSESSMENT							
4	CLASSIFIED POSITIONS	105,000	105,000		105,000		105,000	
5		(3.00)	(3.00)		(3.00)		(3.00)	
6	OTHER PERSONAL SERVICES	30,000	30,000		30,000		30,000	
7	OTHER OPERATING EXPENSES	50,000	50,000		50,000		50,000	
8	TOTAL 5. TRAINING AND	185,000	185,000		185,000		185,000	
9	ASSESSMENT	(3.00)	(3.00)		(3.00)		(3.00)	
10								
11	TOTAL B. DIGITAL EDUCATION	3,036,000	3,036,000		3,036,000		3,036,000	
12		(28.00)	(28.00)		(28.00)		(30.00)	
13								
14	C. RADIO CONTENT							
15	CLASSIFIED POSITIONS	300,000	300,000		300,000		300,000	
16		(8.00)	(8.00)		(8.00)		(8.00)	
17	NEW POSITION PRODUCTION						-	
18	MANAGER I						(2.00)	
19	OTHER PERSONAL SERVICES	45,000	45,000		45,000		45,000	
20	OTHER OPERATING EXPENSES	1,150,000	1,150,000		1,150,000		1,150,000	
21	TOTAL C. RADIO CONTENT	1,495,000	1,495,000		1,495,000		1,495,000	
22		(8.00)	(8.00)		(8.00)		(10.00)	
23								
24	D. TELEVISION CONTENT							
25	1. NATIONAL							
26	CLASSIFIED POSITIONS	92,000	92,000		92,000		92,000	
27		(2.00)	(2.00)		(2.00)		(2.00)	
28	OTHER OPERATING EXPENSES	2,000,000	2,000,000		2,000,000		2,000,000	
29	TOTAL 1. NATIONAL	2,092,000	2,092,000		2,092,000		2,092,000	
30		(2.00)	(2.00)		(2.00)		(2.00)	
31								
32	2. LOCAL & TRANSPARENCY							
33	CLASSIFIED POSITIONS	1,005,000	1,005,000		1,005,000		1,005,000	
34		(23.20)	(23.20)		(23.20)		(23.20)	

SECTION 8
EDUCATIONAL TELEVISION COMMISSION

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	OTHER OPERATING EXPENSES	60,000		60,000		60,000		60,000	
2	TOTAL 3. MARKETING	60,000		60,000		60,000		60,000	
3									
4	TOTAL E. ENTERPRISE	495,000		495,000		495,000		495,000	
5	ACTIVITIES	(6.00)		(6.00)		(6.00)		(6.00)	
6									
7	TOTAL II. PROGRAM AND	15,162,089	240,989	15,162,089	240,989	15,162,089	240,989	15,162,089	240,989
8	SERVICES	(126.20)		(126.20)		(126.20)		(131.20)	
9									
10	III. EMPLOYEE BENEFITS								
11	EMPLOYER CONTRIBUTIONS	2,152,213	41,813	2,152,213	41,813	2,152,213	41,813	2,152,213	41,813
12	TOTAL III. EMPLOYEE BENEFITS	2,152,213	41,813	2,152,213	41,813	2,152,213	41,813	2,152,213	41,813
13									
14	IV. NON-RECURRING APPROPRIATIONS								
15	RUTLEDGE MOVE							452,000	
16	TOWER INSPECTIONS/REPAIRS							100,000	
17	TCC HVAC REPLACEMENT YEAR ONE							627,000	
18	STUDIO UPGRADES/REMOTE							946,000	
19	TRUCKS UPGRADE								
20	MASTER CONTROL (KIDS							600,000	
21	EDUCATIONAL CHANNEL)								
22	ATSC 3.0 UPGRADES							475,000	
23	FCC REQUIRED CHANNEL							8,000,000	
24	REASSIGNMENT								
25	TOTAL IV. NON-RECURRING							11,200,000	
26	APPROPRIATIONS								
27									
28	TOTAL EDUCATIONAL	19,197,802	282,802	19,197,802	282,802	19,197,802	282,802	30,397,802	282,802
29	TELEVISION COMMISSION	(145.20)		(145.20)		(145.20)		(150.20)	

SECTION 11
COMMISSION ON HIGHER EDUCATION

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	UNCLASSIFIED POSITIONS	32,788		32,788		32,788		32,788	
2		(0.30)		(0.30)		(0.30)		(0.30)	
3	OTHER PERSONAL SERVICES	162,129		162,129		162,129		162,129	
4	OTHER OPERATING EXPENSES	66,723		66,723		66,723		66,723	
5	TOTAL IV. STATE APPROVING	261,640		261,640		261,640		261,640	
6	SECTION	(0.30)		(0.30)		(0.30)		(0.30)	
7									
8	V. CHE GRANT & OTHER HIGHER EDUC COLLABORATION								
9	EEDA	1,180,576	1,180,576	1,180,576	1,180,576	1,180,576	1,180,576	1,180,576	1,180,576
10	IMPROVING TEACHER QUALITY	876,879		876,879		876,879		876,879	
11	(ITQ)								
12	GEAR UP	3,620,801	177,201	3,620,801	177,201	3,620,801	177,201	3,620,801	177,201
13	COLLEGE GOAL SUNDAY	41,000		41,000		41,000		41,000	
14	SMARTSTATE PROGRAM	885,284		885,284		885,284		885,284	
15	ADMINISTRATION								
16	TOTAL V. CHE GRANT & OTHER	6,604,540	1,357,777	6,604,540	1,357,777	6,604,540	1,357,777	6,604,540	1,357,777
17	HIGHER EDUC COLLABORATION								
18									
19	VI. EMPLOYEE BENEFITS								
20	EMPLOYER CONTRIBUTIONS	777,412	574,863	777,412	574,863	777,412	574,863	777,412	574,863
21	TOTAL VI. EMPLOYEE BENEFITS	777,412	574,863	777,412	574,863	777,412	574,863	777,412	574,863
22									
23	VII. SCHOLARSHIPS & ASSISTANCE								
24	NATIONAL GUARD TUITION	89,968	89,968	89,968	89,968	89,968	89,968		
25	SREB CONTRACT PROGRAM &	3,785,183	3,785,183	3,785,183	3,785,183	3,785,183	3,785,183	3,785,183	3,785,183
26	ASSESSMENTS								
27	EDUCATIONAL ENDOWMENT	24,000,000	24,000,000	24,000,000	24,000,000	24,000,000	24,000,000	24,000,000	24,000,000
28	NEEDS BASED GRANTS	350,000	350,000	350,000	350,000	350,000	350,000	1,650,000	1,650,000
29	TOTAL VII. SCHOLARSHIPS &	28,225,151	28,225,151	28,225,151	28,225,151	28,225,151	28,225,151	29,435,183	29,435,183
30	ASSISTANCE								
31									
32	TOTAL COMMISSION ON HIGHER	44,973,434	35,824,414	44,973,434	35,824,414	44,973,434	35,824,414	46,344,946	37,145,926
33	EDUCATION	(43.00)	(29.70)	(43.00)	(29.70)	(43.00)	(29.70)	(43.00)	(29.70)

SECTION 13
THE CITADEL

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	EMPLOYER CONTRIBUTIONS	14,371,918	2,267,098	14,371,918	2,267,098	14,371,918	2,267,098	14,371,918	2,267,098
2	TOTAL III. EMPLOYEE BENEFITS	14,371,918	2,267,098	14,371,918	2,267,098	14,371,918	2,267,098	14,371,918	2,267,098
3									
4	TOTAL THE CITADEL	147,310,063	10,442,000	149,310,063	10,442,000	149,310,063	10,442,000	149,525,063	10,657,000
5		(662.75)	(267.64)	(662.75)	(267.64)	(662.75)	(267.64)	(664.75)	(269.64)

SECTION 14
CLEMSON UNIVERSITY - EDUCATION & GENERAL

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	I. EDUCATION & GENERAL								
2	A. E&G-UNRESTRICTED								
3	PRESIDENT	300,510	300,510	312,530	312,530	312,530	312,530	312,530	312,530
4		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5	CLASSIFIED POSITIONS	81,777,051	1,541,590	85,163,984	1,529,570	85,163,984	1,529,570	85,163,984	1,529,570
6		(1,533.32)	(1,001.85)	(1,533.32)	(1,001.85)	(1,533.32)	(1,001.85)	(1,533.32)	(1,001.85)
7	NEW POSITION ASST ACADEMIC			-		-		-	
8	PROGRAM DIRECTOR			(7.00)		(7.00)		(7.00)	
9	NEW POSITION RESEARCH			-		-		-	
10	ASSOCIATE			(1.00)		(1.00)		(1.00)	
11	NEW POSITION ADMINISTRATIVE			-		-		-	
12	ASSISTANT			(1.00)		(1.00)		(1.00)	
13	NEW POSITION ACCOUNTING/FIS			-		-		-	
14	ANALYST II			(2.00)		(2.00)		(2.00)	
15	NEW POSITION ACCOUNTANT/FIS			-		-		-	
16	ANALYST III			(1.00)		(1.00)		(1.00)	
17	NEW POSITION ADMINISTRATIVE			-		-		-	
18	COORDINATOR I			(1.00)		(1.00)		(1.00)	
19	NEW POSITION PROGRAM			-		-		-	
20	ASSISTANT			(1.00)		(1.00)		(1.00)	
21	NEW POSITION PROGRAM							55,000	55,000
22	COORDINATOR II			(2.00)		(2.00)		(3.00)	(1.00)
23	NEW POSITION SENIOR			-		-		-	
24	CONSULTANT			(1.00)		(1.00)		(1.00)	
25	NEW POSITION PROGRAM MANAGER			-		-		-	
26	I			(3.00)		(3.00)		(3.00)	
27	NEW POSITION PROGRAM MANAGER			-		-		-	
28	II			(1.00)		(1.00)		(1.00)	
29	NEW POSITION SENIOR SOFTWARE			-		-		-	
30	ENGINEER			(1.00)		(1.00)		(1.00)	
31	NEW POSITION SYSTEMS			-		-		-	
32	PROGRAMMER II			(2.00)		(2.00)		(2.00)	
33	NEW POSITION INFO RESOURCE			-		-		-	
34	COORDINATOR			(1.00)		(1.00)		(1.00)	

SECTION 14
CLEMSON UNIVERSITY - EDUCATION & GENERAL

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	NEW POSITION DATA BASE			-		-		-	
2	ADMINISTRATOR I			(1.00)		(1.00)		(1.00)	
3	NEW POSITION GRANTS			-		-		-	
4	ADMINISTRATOR II			(1.00)		(1.00)		(1.00)	
5	NEW POSITION STUDENT SVCS			-		-		-	
6	PROG COORD II			(17.00)		(17.00)		(17.00)	
7	NEW POSITION STUDENT			-		-		-	
8	SERVICES MANAGER I			(3.00)		(3.00)		(3.00)	
9	NEW POSITION HUMAN SERVICES			-		-		-	
10	COORDINATOR I			(1.00)		(1.00)		(1.00)	
11	NEW POSITION ENG/ASSOC ENG			-		-		-	
12	III			(2.00)		(2.00)		(2.00)	
13	NEW POSITION INVESTIGATOR IV			-		-		-	
14				(1.00)		(1.00)		(1.00)	
15	NEW POSITION LAW ENFORCEMENT			-		-		-	
16	OFFICER II			(2.00)		(2.00)		(2.00)	
17	NEW POSITION LAW ENFORCEMENT			-		-		-	
18	OFFICER III			(1.00)		(1.00)		(1.00)	
19	NEW POSITION FIRE SAFETY			-		-		-	
20	OFFICER II			(3.00)		(3.00)		(3.00)	
21	NEW POSITION			-		-		-	
22	BUILDING/GROUNDS SPEC II			(1.00)		(1.00)		(1.00)	
23	NEW POSITION TRADES			-		-		-	
24	SPECIALIST IV			(6.00)		(6.00)		(6.00)	
25	NEW POSITION INFORMATION			-		-		-	
26	SYSTEMS/BUSINESS ANALYST II			(1.00)		(1.00)		(1.00)	
27	NEW POSITION CURRICULUM							65,000	65,000
28	COORDINATOR II							(1.00)	(1.00)
29	UNCLASSIFIED POSITIONS	151,124,765	54,274,248	157,814,421	54,274,248	157,814,421	54,274,248	157,814,421	54,274,248
30		(969.62)	(298.86)	(969.62)	(298.86)	(969.62)	(298.86)	(969.62)	(298.86)
31	NEW POSITION LECTURER			-		-		-	
32				(22.00)		(22.00)		(22.00)	
33	NEW POSITION PROFESSOR							200,000	200,000
34				(15.00)		(15.00)		(17.00)	(2.00)

SECTION 14
CLEMSON UNIVERSITY - EDUCATION & GENERAL

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	NEW POSITION SCIENTIST			-		-		-	
2				(5.00)		(5.00)		(5.00)	
3	NEW POSITION CHIEF OF			-		-		-	
4	STAFF-EXEC COMP			(1.00)		(1.00)		(1.00)	
5	NEW POSITION ASST			-		-		-	
6	DIRECTOR-EXEC COMP			(1.00)		(1.00)		(1.00)	
7	NEW POSITION VICE PRESIDENT			-		-		-	
8				(1.00)		(1.00)		(1.00)	
9	NEW POSITION ASSISTANT							90,000	90,000
10	PROFESSOR							(1.00)	(1.00)
11	OTHER PERSONAL SERVICES	29,866,387	909,117	32,171,244	909,117	32,171,244	909,117	32,171,244	909,117
12	OTHER OPERATING EXPENSES	139,504,105	3,580,578	140,291,578	3,580,578	140,291,578	3,580,578	141,631,578	4,920,578
13	SCHOLARSHIPS	29,405,323		31,220,276		31,220,276		31,220,276	
14	TOTAL A. E&G-UNRESTRICTED	431,978,141	60,606,043	446,974,033	60,606,043	446,974,033	60,606,043	448,724,033	62,356,043
15		(2,503.94)	(1,301.71)	(2,613.94)	(1,301.71)	(2,613.94)	(1,301.71)	(2,618.94)	(1,306.71)
16									
17	B. E&G-RESTRICTED								
18	CLASSIFIED POSITIONS	2,890,434		2,796,723		2,796,723		2,796,723	
19		(57.33)		(57.33)		(57.33)		(57.33)	
20	UNCLASSIFIED POSITIONS	17,995,849		17,268,628		17,268,628		17,268,628	
21		(107.83)		(107.83)		(107.83)		(107.83)	
22	OTHER PERSONAL SERVICES	26,488,343		25,229,987		25,229,987		25,229,987	
23	OTHER OPERATING EXPENSES	73,860,810		67,316,580		67,316,580		67,316,580	
24	SCHOLARSHIPS	112,074,295		112,660,042		112,660,042		112,660,042	
25	TOTAL B. E&G-RESTRICTED	233,309,731		225,271,960		225,271,960		225,271,960	
26		(165.16)		(165.16)		(165.16)		(165.16)	
27									
28	TOTAL I. EDUCATION & GENERAL	665,287,872	60,606,043	672,245,993	60,606,043	672,245,993	60,606,043	673,995,993	62,356,043
29		(2,669.10)	(1,301.71)	(2,779.10)	(1,301.71)	(2,779.10)	(1,301.71)	(2,784.10)	(1,306.71)
30									
31	II. AUXILIARY ENTERPRISES								
32	CLASSIFIED POSITIONS	20,468,572		22,288,089		22,288,089		22,288,089	
33		(332.59)		(332.59)		(332.59)		(332.59)	
34	NEW POSITION STUDENT SVCS			-		-		-	

SECTION 14
CLEMSON UNIVERSITY - EDUCATION & GENERAL

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	PROG COORD II			(2.00)		(2.00)		(2.00)	
2	NEW POSITION HUMAN SERVICES			-		-		-	
3	COORDINATOR I			(1.00)		(1.00)		(1.00)	
4	NEW POSITION ATHLETIC			-		-		-	
5	ADMINISTRATOR			(3.00)		(3.00)		(3.00)	
6	NEW POSITION INFORMATION			-		-		-	
7	SYSTEMS/BUSINESS ANALYST II			(1.00)		(1.00)		(1.00)	
8	UNCLASSIFIED POSITIONS	24,443,864		28,351,520		28,351,520		28,351,520	
9		(142.38)		(142.38)		(142.38)		(142.38)	
10	OTHER PERSONAL SERVICES	6,459,704		8,206,336		8,206,336		8,206,336	
11	OTHER OPERATING EXPENSES	102,913,529		117,437,861		117,437,861		117,437,861	
12	DEBT SERVICE	6,879,163		6,879,163		6,879,163		6,879,163	
13	PRINCIPAL - LOAN NOTE	1,142,605		2,030,389		2,030,389		2,030,389	
14	INT PAYMENT - CLEMSON STOCK	1,341,318		2,472,624		2,472,624		2,472,624	
15	SCHOLARSHIPS	8,921,659		10,477,800		10,477,800		10,477,800	
16	TOTAL II. AUXILIARY	172,570,414		198,143,782		198,143,782		198,143,782	
17	ENTERPRISES	(474.97)		(481.97)		(481.97)		(481.97)	
18									
19	III. EMPLOYEE BENEFITS								
20	EMPLOYER CONTRIBUTIONS	113,599,193	19,425,084	118,955,636	19,425,084	118,955,636	19,425,084	118,955,636	19,425,084
21	TOTAL III. EMPLOYEE BENEFITS	113,599,193	19,425,084	118,955,636	19,425,084	118,955,636	19,425,084	118,955,636	19,425,084
22									
23	TOTAL CLEMSON UNIVERSITY -	951,457,479	80,031,127	989,345,411	80,031,127	989,345,411	80,031,127	991,095,411	81,781,127
24	EDUCATION & GENERAL	(3,144.07)	(1,301.71)	(3,261.07)	(1,301.71)	(3,261.07)	(1,301.71)	(3,266.07)	(1,306.71)

SECTION 15
UNIVERSITY OF CHARLESTON

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	I. EDUCATION & GENERAL								
2	PRESIDENT	197,400	197,400	205,296	205,296	205,296	205,296	205,296	205,296
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	39,488,549	5,047,012	43,480,653	5,039,116	43,480,653	5,039,116	43,480,653	5,039,116
5		(746.94)	(248.47)	(746.94)	(248.47)	(746.94)	(248.47)	(746.94)	(248.47)
6	UNCLASSIFIED POSITIONS	58,822,245	11,244,682	58,822,245	11,244,682	58,822,245	11,244,682	58,822,245	11,244,682
7		(562.49)	(238.91)	(562.49)	(238.91)	(562.49)	(238.91)	(562.49)	(238.91)
8	OTHER PERSONAL SERVICES	17,670,896		17,670,896		17,670,896		17,670,896	
9	OTHER OPERATING EXPENSES	73,872,473	2,670,066	77,872,473	2,670,066	77,872,473	2,670,066	78,372,473	3,170,066
10	LOWCOUNTRY GRAD CENTER	785,099	785,099	785,099	785,099	785,099	785,099	785,099	785,099
11	TOTAL I. EDUCATION & GENERAL	190,836,662	19,944,259	198,836,662	19,944,259	198,836,662	19,944,259	199,336,662	20,444,259
12		(1,310.43)	(488.38)	(1,310.43)	(488.38)	(1,310.43)	(488.38)	(1,310.43)	(488.38)
13									
14	II. AUXILIARY SERVICES								
15	CLASSIFIED POSITIONS	2,797,790		2,797,790		2,797,790		2,797,790	
16		(77.50)		(77.50)		(77.50)		(77.50)	
17	UNCLASSIFIED POSITIONS	2,056,206		2,056,206		2,056,206		2,056,206	
18		(26.25)		(26.25)		(26.25)		(26.25)	
19	OTHER PERSONAL SERVICES	2,500,264		2,500,264		2,500,264		2,500,264	
20	OTHER OPERATING EXPENSES	33,257,925		33,257,925		33,257,925		33,257,925	
21	TOTAL II. AUXILIARY SERVICES	40,612,185		40,612,185		40,612,185		40,612,185	
22		(103.75)		(103.75)		(103.75)		(103.75)	
23									
24	III. EMPLOYEE BENEFITS								
25	EMPLOYER CONTRIBUTIONS	28,065,383	5,007,195	28,065,383	5,007,195	28,065,383	5,007,195	28,065,383	5,007,195
26	TOTAL III. EMPLOYEE BENEFITS	28,065,383	5,007,195	28,065,383	5,007,195	28,065,383	5,007,195	28,065,383	5,007,195
27									
28	TOTAL UNIVERSITY OF	259,514,230	24,951,454	267,514,230	24,951,454	267,514,230	24,951,454	268,014,230	25,451,454
29	CHARLESTON	(1,414.18)	(488.38)	(1,414.18)	(488.38)	(1,414.18)	(488.38)	(1,414.18)	(488.38)

SECTION 16
COASTAL CAROLINA UNIVERSITY

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	I. EDUCATION & GENERAL								
2	A. E&G-UNRESTRICTED								
3	PRESIDENT	197,400	197,400	205,296	205,296	205,296	205,296	205,296	205,296
4		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5	CLASSIFIED POSITIONS	26,177,647	1,396,855	30,169,751	1,388,959	30,169,751	1,388,959	30,169,751	1,388,959
6		(650.90)	(55.83)	(650.90)	(55.83)	(650.90)	(55.83)	(650.90)	(55.83)
7	UNCLASSIFIED POSITIONS	38,878,747	5,520,175	43,378,747	5,520,175	43,378,747	5,520,175	43,978,747	6,120,175
8		(536.56)	(130.91)	(536.56)	(130.91)	(536.56)	(130.91)	(536.56)	(140.91)
9	OTHER PERSONAL SERVICES	19,400,000		22,727,452	2,327,452	22,727,452	2,327,452	22,727,452	2,327,452
10	OTHER OPERATING EXPENSES	45,383,382	2,327,452	34,555,930		34,555,930		34,555,930	
11	SCHOLARSHIPS	8,000,000		12,000,000		12,000,000		12,000,000	
12	TOTAL A. E&G-UNRESTRICTED	138,037,176	9,441,882	143,037,176	9,441,882	143,037,176	9,441,882	143,637,176	10,041,882
13		(1,188.46)	(187.74)	(1,188.46)	(187.74)	(1,188.46)	(187.74)	(1,188.46)	(197.74)
14									
15	B. E&G-RESTRICTED								
16	CLASSIFIED POSITIONS	248,500		248,500		248,500		248,500	
17		(3.50)		(3.50)		(3.50)		(3.50)	
18	UNCLASSIFIED POSITIONS	80,585		80,585		80,585		80,585	
19		(7.12)		(7.12)		(7.12)		(7.12)	
20	OTHER PERSONAL SERVICES	1,242,869		1,242,869		1,242,869		1,242,869	
21	OTHER OPERATING EXPENSES	2,632,589		10,332,589		10,332,589		10,332,589	
22	SCHOLARSHIPS	18,060,000		18,060,000		18,060,000		18,060,000	
23	TOTAL B. E&G-RESTRICTED	22,264,543		29,964,543		29,964,543		29,964,543	
24		(10.62)		(10.62)		(10.62)		(10.62)	
25									
26	TOTAL I. EDUCATION & GENERAL	160,301,719	9,441,882	173,001,719	9,441,882	173,001,719	9,441,882	173,601,719	10,041,882
27		(1,199.08)	(187.74)	(1,199.08)	(187.74)	(1,199.08)	(187.74)	(1,199.08)	(197.74)
28									
29	II. AUXILIARY ENTERPRISES								
30	CLASSIFIED POSITIONS	830,653		1,830,653		1,830,653		1,830,653	
31		(22.00)		(22.00)		(22.00)		(22.00)	
32	OTHER PERSONAL SERVICES	2,530,000		3,530,000		3,530,000		3,530,000	
33	OTHER OPERATING EXPENSES	9,789,347		11,789,347		11,789,347		11,789,347	
34	TOTAL II. AUXILIARY	13,150,000		17,150,000		17,150,000		17,150,000	

SECTION 16
COASTAL CAROLINA UNIVERSITY

	2016-2017		2017-2018		2017-2018		2017-2018	
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	ENTERPRISES	(22.00)	(22.00)		(22.00)		(22.00)	
2								
3	III. EMPLOYEE BENEFITS							
4	EMPLOYER CONTRIBUTIONS	28,593,452	2,726,246	28,593,452	2,726,246	28,593,452	2,726,246	28,593,452
5	TOTAL III. EMPLOYEE BENEFITS	28,593,452	2,726,246	28,593,452	2,726,246	28,593,452	2,726,246	28,593,452
6								
7	TOTAL COASTAL CAROLINA	202,045,171	12,168,128	218,745,171	12,168,128	218,745,171	12,168,128	219,345,171
8	UNIVERSITY	(1,221.08)	(187.74)	(1,221.08)	(187.74)	(1,221.08)	(187.74)	(197.74)

SECTION 17
FRANCIS MARION UNIVERSITY

	2016-2017		2017-2018		2017-2018		2017-2018		
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE		
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)	
1	III. EMPLOYEE BENEFITS								
2	EMPLOYER CONTRIBUTIONS	9,651,399	3,073,273	10,438,619	3,073,273	10,438,619	3,073,273	10,438,619	3,073,273
3	TOTAL III. EMPLOYEE BENEFITS	9,651,399	3,073,273	10,438,619	3,073,273	10,438,619	3,073,273	10,438,619	3,073,273
4									
5	TOTAL FRANCIS MARION	65,108,966	15,046,703	66,835,199	15,046,703	66,835,199	15,046,703	67,335,199	15,546,703
6	UNIVERSITY	(465.36)	(295.18)	(465.36)	(295.18)	(465.36)	(295.18)	(465.36)	(295.18)

SECTION 18
LANDER UNIVERSITY

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	I. EDUCATION & GENERAL								
2	PRESIDENT	160,000	160,000	166,400	166,400	166,400	166,400	166,400	166,400
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	13,380,374	79,216	17,017,947	2,909,179	17,017,947	2,909,179	17,017,947	2,909,179
5		(101.85)		(193.60)	(91.75)	(193.60)	(91.75)	(193.60)	(91.75)
6	NEW POSITION DIRECTOR			65,000		65,000		65,000	
7				(1.00)		(1.00)		(1.00)	
8	NEW POSITION ACCOUNTING/FIS			42,000		42,000		42,000	
9	ANALYST I			(1.00)		(1.00)		(1.00)	
10	NEW POSITION PROGRAM MANAGER			62,000		62,000		62,000	
11	I			(1.00)		(1.00)		(1.00)	
12	NEW POSITION INFO RESOURCE			66,686		66,686		66,686	
13	CONSULTANT I			(1.00)		(1.00)		(1.00)	
14	NEW POSITION STUDENT SVCS			87,806		87,806		87,806	
15	PROG COORD I			(2.00)		(2.00)		(2.00)	
16	NEW POSITION STUDENT SVCS			87,007		87,007		87,007	
17	PROG COORD II			(2.00)		(2.00)		(2.00)	
18	NEW POSITION LAW ENFORCEMENT			70,000		70,000		70,000	
19	OFFICER I			(2.00)		(2.00)		(2.00)	
20	UNCLASSIFIED POSITIONS	9,568,191	4,755,469	8,125,099	2,596,194	8,125,099	2,596,194	8,125,099	2,596,194
21		(287.06)	(171.70)	(195.31)	(79.95)	(195.31)	(79.95)	(195.31)	(79.95)
22	NEW POSITION ASSISTANT			360,000		360,000		360,000	
23	PROFESSOR			(6.00)		(6.00)		(6.00)	
24	NEW POSITION PROFESSOR			100,000		100,000		100,000	
25				(1.00)		(1.00)		(1.00)	
26	OTHER PERSONAL SERVICES	2,085,055		2,085,055		2,085,055		2,085,055	
27	OTHER OPERATING EXPENSES	26,009,970	850,196	26,521,140		26,521,140		26,696,140	175,000
28	TOTAL I. EDUCATION & GENERAL	51,203,590	5,844,881	54,856,140	5,671,773	54,856,140	5,671,773	55,031,140	5,846,773
29		(389.91)	(172.70)	(406.91)	(172.70)	(406.91)	(172.70)	(406.91)	(172.70)
30									
31	II. AUXILIARY ENTERPRISES								
32	CLASSIFIED POSITIONS	564,915		644,415		644,415		644,415	
33		(11.00)		(11.00)		(11.00)		(11.00)	
34	UNCLASSIFIED POSITIONS			70,500		70,500		70,500	

SECTION 18
LANDER UNIVERSITY

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	OTHER PERSONAL SERVICES	371,420		371,420		371,420		371,420	
2	OTHER OPERATING EXPENSES	14,543,224		15,683,654		15,683,654		15,683,654	
3	TOTAL II. AUXILIARY	15,479,559		16,769,989		16,769,989		16,769,989	
4	ENTERPRISES	(11.00)		(11.00)		(11.00)		(11.00)	
5									
6	III. EMPLOYEE BENEFITS								
7	EMPLOYER CONTRIBUTIONS	7,019,198	1,802,817	7,543,797	1,975,925	7,543,797	1,975,925	7,543,797	1,975,925
8	TOTAL III. EMPLOYEE BENEFITS	7,019,198	1,802,817	7,543,797	1,975,925	7,543,797	1,975,925	7,543,797	1,975,925
9									
10	TOTAL LANDER UNIVERSITY	73,702,347	7,647,698	79,169,926	7,647,698	79,169,926	7,647,698	79,344,926	7,822,698
11		(400.91)	(172.70)	(417.91)	(172.70)	(417.91)	(172.70)	(417.91)	(172.70)

SECTION 19
SOUTH CAROLINA STATE UNIVERSITY

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	I. EDUCATION & GENERAL								
2	A. E&G-UNRESTRICTED								
3	PRESIDENT	173,400	173,400	195,000	195,000	195,000	195,000	195,000	195,000
4		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5	CLASSIFIED POSITIONS	7,006,330	3,296,769	6,984,730	3,275,169	6,984,730	3,275,169	6,984,730	3,275,169
6		(63.87)	(36.82)	(11.51)	(10.16)	(11.51)	(10.16)	(11.51)	(10.16)
7	UNCLASSIFIED POSITIONS	11,611,737	6,259,429	11,611,737	6,259,429	11,611,737	6,259,429	11,611,737	6,259,429
8		(299.47)	(203.12)	(299.47)	(203.12)	(299.47)	(203.12)	(299.47)	(203.12)
9	OTHER PERSONAL SERVICES	2,049,280		2,049,280		2,049,280		2,049,280	
10	OTHER OPERATING EXPENSES	13,143,459	303,849	13,143,459	303,849	13,143,459	303,849	13,243,459	403,849
11	TRANSPORTATION CENTER	1,334,489		1,334,489		1,334,489		1,334,489	
12	TEACHER TRAINING &	51,506		51,506		51,506		51,506	
13	DEVELOPMENT								
14	TOTAL A. E&G-UNRESTRICTED	35,370,201	10,033,447	35,370,201	10,033,447	35,370,201	10,033,447	35,470,201	10,133,447
15		(364.34)	(240.94)	(311.98)	(214.28)	(311.98)	(214.28)	(311.98)	(214.28)
16									
17	B. E&G-RESTRICTED								
18	CLASSIFIED POSITIONS	549,426		549,426		549,426		549,426	
19		(0.07)		(0.07)		(0.07)		(0.07)	
20	UNCLASSIFIED POSITIONS	7,048,782		7,048,782		7,048,782		7,048,782	
21		(0.20)		(0.20)		(0.20)		(0.20)	
22	OTHER PERSONAL SERVICES	4,676,603		4,676,603		4,676,603		4,676,603	
23	OTHER OPERATING EXPENSES	45,511,798		45,511,798		45,511,798		45,511,798	
24	EIA-TEACHER RECRUITMENT	467,000		467,000		467,000		467,000	
25	TOTAL B. E&G-RESTRICTED	58,253,609		58,253,609		58,253,609		58,253,609	
26		(0.27)		(0.27)		(0.27)		(0.27)	
27									
28	TOTAL I. EDUCATION & GENERAL	93,623,810	10,033,447	93,623,810	10,033,447	93,623,810	10,033,447	93,723,810	10,133,447
29		(364.61)	(240.94)	(312.25)	(214.28)	(312.25)	(214.28)	(312.25)	(214.28)
30									
31	II. AUXILIARY ENTERPRISES								
32	CLASSIFIED POSITIONS	842,970		842,970		842,970		842,970	
33		(72.39)		(62.73)		(62.73)		(62.73)	
34	OTHER PERSONAL SERVICES	1,094,336		1,094,336		1,094,336		1,094,336	

SECTION 19
SOUTH CAROLINA STATE UNIVERSITY

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	OTHER OPERATING EXPENSES	10,322,914		10,322,914		10,322,914		10,322,914	
2	TOTAL II. AUXILIARY	12,260,220		12,260,220		12,260,220		12,260,220	
3	ENTERPRISES	(72.39)		(62.73)		(62.73)		(62.73)	
4									
5	III. EMPLOYEE BENEFITS								
6	EMPLOYER CONTRIBUTIONS	14,094,857	3,688,138	14,094,857	3,688,138	14,094,857	3,688,138	14,094,857	3,688,138
7	TOTAL III. EMPLOYEE BENEFITS	14,094,857	3,688,138	14,094,857	3,688,138	14,094,857	3,688,138	14,094,857	3,688,138
8									
9	TOTAL SOUTH CAROLINA STATE	119,978,887	13,721,585	119,978,887	13,721,585	119,978,887	13,721,585	120,078,887	13,821,585
10	UNIVERSITY	(437.00)	(240.94)	(374.98)	(214.28)	(374.98)	(214.28)	(374.98)	(214.28)

SECTION 20A
UNIVERSITY OF SOUTH CAROLINA

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	B. USC-NON-MED-RESTRICTED E&G								
2	CLASSIFIED POSITIONS	3,163,925		3,163,925		3,163,925		3,163,925	
3		(119.09)		(119.09)		(119.09)		(119.09)	
4	UNCLASSIFIED POSITIONS	33,617,643		33,617,643		33,617,643		33,617,643	
5		(222.82)		(222.82)		(222.82)		(222.82)	
6	OTHER PERSONAL SERVICES	19,453,772		19,453,772		19,453,772		19,453,772	
7	OTHER OPERATING EXPENSES	161,213,051		161,213,051		161,213,051		161,213,051	
8	EIA-SCHOOL IMPROVEMENT	127,303		127,303		127,303		127,303	
9	COUNCIL								
10	TOTAL B.	217,575,694		217,575,694		217,575,694		217,575,694	
11	USC-NON-MED-RESTRICTED E&G	(341.91)		(341.91)		(341.91)		(341.91)	
12									
13	C. USC-NON-MED AUXILIARY								
14	CLASSIFIED POSITIONS	16,333,515		16,333,515		16,333,515		16,333,515	
15		(223.08)		(223.08)		(223.08)		(223.08)	
16	NEW POSITION MEDIA RESOURCES			-		-		-	
17	SPECIALIST II			(1.00)		(1.00)		(1.00)	
18	NEW POSITION STUDENT SVCS			-		-		-	
19	PROG COORD II			(6.00)		(6.00)		(6.00)	
20	NEW POSITION STUDENT			-		-		-	
21	SERVICES MANAGER I			(4.00)		(4.00)		(4.00)	
22	NEW POSITION LAW ENFORCEMENT			-		-		-	
23	OFFICER III			(2.00)		(2.00)		(2.00)	
24	NEW POSITION			-		-		-	
25	BUILDING/GROUNDS SPEC III			(2.00)		(2.00)		(2.00)	
26	NEW POSITION ATHLETIC			-		-		-	
27	ADMINISTRATOR			(3.00)		(3.00)		(3.00)	
28	UNCLASSIFIED POSITIONS	21,137,961		21,137,961		21,137,961		21,137,961	
29		(112.00)		(112.00)		(112.00)		(112.00)	
30	OTHER PERSONAL SERVICES	15,192,182		15,192,182		15,192,182		15,192,182	
31	OTHER OPERATING EXPENSES	101,989,879		101,989,879		101,989,879		101,989,879	
32	TOTAL C. USC-NON-MED	154,653,537		154,653,537		154,653,537		154,653,537	
33	AUXILIARY	(335.08)		(353.08)		(353.08)		(353.08)	

SECTION 20A
UNIVERSITY OF SOUTH CAROLINA

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	CLASSIFIED POSITIONS	2,375,000		2,375,000		2,375,000		2,375,000	
2		(11.00)		(13.00)		(13.00)		(13.00)	
3	UNCLASSIFIED POSITIONS	1,200,000		3,700,000		3,700,000		3,700,000	
4		(27.00)		(27.00)		(27.00)		(27.00)	
5	NEW POSITION ASSOCIATE			-		-		-	
6	PROFESSOR			(3.00)		(3.00)		(3.00)	
7	OTHER OPERATING EXPENSES	15,286,743		15,286,743		15,286,743		15,286,743	
8	TOTAL A. UNRESTRICTED	18,861,743		21,361,743		21,361,743		21,361,743	
9		(38.00)		(43.00)		(43.00)		(43.00)	
10									
11	B. RESTRICTED								
12	CLASSIFIED POSITIONS	480,000		480,000		480,000		480,000	
13		(5.00)		(5.00)		(5.00)		(5.00)	
14	UNCLASSIFIED POSITIONS	-		-		-		-	
15		(1.00)		(1.00)		(1.00)		(1.00)	
16	OTHER OPERATING EXPENSES	5,490,000		5,490,000		5,490,000		5,490,000	
17	TOTAL B. RESTRICTED	5,970,000		5,970,000		5,970,000		5,970,000	
18		(6.00)		(6.00)		(6.00)		(6.00)	
19									
20	C. GREENVILLE-MEDICINE: EMPLOYEE BENEFITS								
21	EMPLOYER CONTRIBUTIONS	780,000		780,000		780,000		780,000	
22	TOTAL C.	780,000		780,000		780,000		780,000	
23	GREENVILLE-MEDICINE: EMPLO								
24									
25	TOTAL III. USC GREENVILLE	25,611,743		28,111,743		28,111,743		28,111,743	
26	SCHOOL OF MEDICINE	(44.00)		(49.00)		(49.00)		(49.00)	
27									
28	IV. EMPLOYEE BENEFITS								
29	EMPLOYER CONTRIBUTIONS	131,767,717	24,016,295	133,067,717	25,316,295	133,067,717	25,316,295	133,539,717	25,788,295
30	TOTAL IV. EMPLOYEE BENEFITS	131,767,717	24,016,295	133,067,717	25,316,295	133,067,717	25,316,295	133,539,717	25,788,295
31									
32	TOTAL UNIVERSITY OF SOUTH	1,113,369,459	127,236,485	1,121,369,459	127,236,485	1,121,369,459	127,236,485	1,124,044,459	129,911,485
33	CAROLINA	(4,925.45)	(2,664.38)	(5,003.45)	(2,664.38)	(5,003.45)	(2,664.38)	(5,028.45)	(2,689.38)

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	I. EDUCATION & GENERAL								
2	A. EDUCATION & GENERAL-UNRESTRICTED								
3	CLASSIFIED POSITIONS	5,659,543	654,543	5,659,543	654,543	5,659,543	654,543	5,659,543	654,543
4		(184.80)	(49.06)	(184.80)	(49.06)	(184.80)	(49.06)	(184.80)	(49.06)
5	UNCLASSIFIED POSITIONS	13,603,524	5,328,524	13,923,524	5,648,524	13,923,524	5,648,524	13,923,524	5,648,524
6		(164.42)	(106.82)	(164.42)	(106.82)	(164.42)	(106.82)	(164.42)	(106.82)
7	OTHER PERSONAL SERVICES	1,300,000		1,300,000		1,300,000		1,300,000	
8	OTHER OPERATING EXPENSES	7,928,739	400,000	7,528,739		7,528,739		7,688,739	160,000
9	TOTAL A. EDUCATION & GENERAL-UNRESTRICTED	28,491,806	6,383,067	28,411,806	6,303,067	28,411,806	6,303,067	28,571,806	6,463,067
10		(349.22)	(155.88)	(349.22)	(155.88)	(349.22)	(155.88)	(349.22)	(155.88)
11									
12	B. EDUC & GENERAL-RESTRICTED								
13	CLASSIFIED POSITIONS	64,471		64,471		64,471		64,471	
14		(5.44)		(5.44)		(5.44)		(5.44)	
15	UNCLASSIFIED POSITIONS	487,302		587,302		587,302		587,302	
16		(8.85)		(8.85)		(8.85)		(8.85)	
17	OTHER PERSONAL SERVICES	221,877		371,877		371,877		371,877	
18	OTHER OPERATING EXPENSES	16,830,364		17,580,364		17,580,364		17,580,364	
19	TOTAL B. EDUC & GENERAL-RESTRICTED	17,604,014		18,604,014		18,604,014		18,604,014	
20		(14.29)		(14.29)		(14.29)		(14.29)	
21									
22	TOTAL I. EDUCATION & GENERAL	46,095,820	6,383,067	47,015,820	6,303,067	47,015,820	6,303,067	47,175,820	6,463,067
23		(363.51)	(155.88)	(363.51)	(155.88)	(363.51)	(155.88)	(363.51)	(155.88)
24									
25	II. AUXILIARY SERVICES								
26	CLASSIFIED POSITIONS	524,713		524,713		524,713		524,713	
27		(13.75)		(13.75)		(13.75)		(13.75)	
28	OTHER PERSONAL SERVICES	200,000		200,000		200,000		200,000	
29	OTHER OPERATING EXPENSES	3,002,789		3,002,789		3,002,789		3,002,789	
30	TOTAL II. AUXILIARY SERVICES	3,727,502		3,727,502		3,727,502		3,727,502	
31		(13.75)		(13.75)		(13.75)		(13.75)	
32									
33	III. EMPLOYEE BENEFITS								
34	EMPLOYER CONTRIBUTIONS	7,867,552	1,653,838	7,947,552	1,733,838	7,947,552	1,733,838	7,947,552	1,733,838

SECTION 20B
USC - AIKEN CAMPUS

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	TOTAL III. EMPLOYEE BENEFITS	7,867,552	1,653,838	7,947,552	1,733,838	7,947,552	1,733,838	7,947,552	1,733,838
2									
3	TOTAL USC - AIKEN CAMPUS	57,690,874	8,036,905	58,690,874	8,036,905	58,690,874	8,036,905	58,850,874	8,196,905
4		(377.26)	(155.88)	(377.26)	(155.88)	(377.26)	(155.88)	(377.26)	(155.88)

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	I. EDUCATION & GENERAL								
2	A. EDUC & GENERAL-UNRESTRICTED								
3	CLASSIFIED POSITIONS	9,447,307	1,298,799	9,447,307	1,298,799	9,447,307	1,298,799	9,447,307	1,298,799
4		(252.72)	(53.81)	(252.72)	(53.81)	(252.72)	(53.81)	(252.72)	(53.81)
5	UNCLASSIFIED POSITIONS	22,545,793	7,033,064	22,945,793	7,433,064	22,945,793	7,433,064	22,945,793	7,433,064
6		(247.21)	(131.01)	(247.21)	(131.01)	(247.21)	(131.01)	(247.21)	(131.01)
7	OTHER PERSONAL SERVICES	2,528,044		2,528,044		2,528,044		2,528,044	
8	OTHER OPERATING EXPENSES	16,354,394	500,000	15,854,394		15,854,394		16,069,394	215,000
9	TOTAL A. EDUC & GENERAL-UNRESTRICTED	50,875,538	8,831,863	50,775,538	8,731,863	50,775,538	8,731,863	50,990,538	8,946,863
10		(499.93)	(184.82)	(499.93)	(184.82)	(499.93)	(184.82)	(499.93)	(184.82)
11									
12	B. EDUC & GENERAL-RESTRICTED								
13	CLASSIFIED POSITIONS	69,092		69,092		69,092		69,092	
14		(2.54)		(2.54)		(2.54)		(2.54)	
15	UNCLASSIFIED POSITIONS	507,063		507,063		507,063		507,063	
16		(1.53)		(1.53)		(1.53)		(1.53)	
17	OTHER PERSONAL SERVICES	395,290		395,290		395,290		395,290	
18	OTHER OPERATING EXPENSES	24,943,866		24,943,866		24,943,866		24,943,866	
19	TOTAL B. EDUC & GENERAL-RESTRICTED	25,915,311		25,915,311		25,915,311		25,915,311	
20		(4.07)		(4.07)		(4.07)		(4.07)	
21									
22	TOTAL I. EDUCATION & GENERAL	76,790,849	8,831,863	76,690,849	8,731,863	76,690,849	8,731,863	76,905,849	8,946,863
23		(504.00)	(184.82)	(504.00)	(184.82)	(504.00)	(184.82)	(504.00)	(184.82)
24									
25	II. AUXILIARY SERVICES								
26	CLASSIFIED POSITIONS	468,257		468,257		468,257		468,257	
27		(12.00)		(12.00)		(12.00)		(12.00)	
28	OTHER PERSONAL SERVICES	354,480		354,480		354,480		354,480	
29	OTHER OPERATING EXPENSES	3,430,750		3,430,750		3,430,750		3,430,750	
30	TOTAL II. AUXILIARY SERVICES	4,253,487		4,253,487		4,253,487		4,253,487	
31		(12.00)		(12.00)		(12.00)		(12.00)	
32									
33	III. EMPLOYEE BENEFITS								
34	EMPLOYER CONTRIBUTIONS	13,192,373	2,277,866	13,292,373	2,377,866	13,292,373	2,377,866	13,292,373	2,377,866

SECTION 20C
USC - UPSTATE

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	TOTAL III. EMPLOYEE BENEFITS	13,192,373	2,277,866	13,292,373	2,377,866	13,292,373	2,377,866	13,292,373	2,377,866
2									
3	TOTAL USC - UPSTATE	94,236,709	11,109,729	94,236,709	11,109,729	94,236,709	11,109,729	94,451,709	11,324,729
4		(516.00)	(184.82)	(516.00)	(184.82)	(516.00)	(184.82)	(516.00)	(184.82)

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	I. EDUCATION & GENERAL								
2	A. EDUC & GENERAL-UNRESTRICTED								
3	CLASSIFIED POSITIONS	3,958,681	225,552	3,958,681	225,552	3,958,681	225,552	3,958,681	225,552
4		(104.99)	(28.74)	(99.49)	(28.74)	(99.49)	(28.74)	(99.49)	(28.74)
5	NEW POSITION PROGRAM			-		-		-	
6	ASSISTANT			(1.00)		(1.00)		(1.00)	
7	NEW POSITION DIRECTOR OF			-		-		-	
8	LIBRARIES			(1.00)		(1.00)		(1.00)	
9	UNCLASSIFIED POSITIONS	8,219,596	2,502,567	8,539,596	2,822,567	8,539,596	2,822,567	8,539,596	2,822,567
10		(88.10)	(22.75)	(98.60)	(22.75)	(98.60)	(22.75)	(98.60)	(22.75)
11	NEW POSITION INSTRUCTOR			-		-		-	
12				(8.00)		(8.00)		(8.00)	
13	OTHER PERSONAL SERVICES	2,215,027		2,215,027		2,215,027		2,215,027	
14	OTHER OPERATING EXPENSES	4,439,185	400,000	4,039,185		4,039,185		4,125,185	86,000
15	TOTAL A. EDUC &	18,832,489	3,128,119	18,752,489	3,048,119	18,752,489	3,048,119	18,838,489	3,134,119
16	GENERAL-UNRESTRICTED	(193.09)	(51.49)	(208.09)	(51.49)	(208.09)	(51.49)	(208.09)	(51.49)
17									
18	B. EDUC & GENERAL-RESTRICTED								
19	CLASSIFIED POSITIONS	102,532		102,532		102,532		102,532	
20	UNCLASSIFIED POSITIONS	271,918		271,918		271,918		271,918	
21		(3.75)		(3.75)		(3.75)		(3.75)	
22	OTHER PERSONAL SERVICES	77,292		77,292		77,292		77,292	
23	OTHER OPERATING EXPENSES	7,893,157		8,493,157		8,493,157		8,493,157	
24	TOTAL B. EDUC &	8,344,899		8,944,899		8,944,899		8,944,899	
25	GENERAL-RESTRICTED	(3.75)		(3.75)		(3.75)		(3.75)	
26									
27	TOTAL I. EDUCATION & GENERAL	27,177,388	3,128,119	27,697,388	3,048,119	27,697,388	3,048,119	27,783,388	3,134,119
28		(196.84)	(51.49)	(211.84)	(51.49)	(211.84)	(51.49)	(211.84)	(51.49)
29									
30	II. AUXILIARY SERVICES								
31	NEW POSITION STUDENT SVCS			-		-		-	
32	PROG COORD II			(2.00)		(2.00)		(2.00)	
33	NEW POSITION LAW ENFORCEMENT			-		-		-	
34	OFFICER I			(2.00)		(2.00)		(2.00)	

SECTION 20D
USC - BEAUFORT CAMPUS

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	NEW POSITION			-		-		-	
2	BUILDING/GROUNDS SPEC III			(1.00)		(1.00)		(1.00)	
3	OTHER OPERATING EXPENSES	30,000		30,000		30,000		30,000	
4	TOTAL II. AUXILIARY SERVICES	30,000		30,000		30,000		30,000	
5				(5.00)		(5.00)		(5.00)	
6									
7	III. EMPLOYEE BENEFITS								
8	EMPLOYER CONTRIBUTIONS	5,039,685	434,028	5,119,685	514,028	5,119,685	514,028	5,119,685	514,028
9	TOTAL III. EMPLOYEE BENEFITS	5,039,685	434,028	5,119,685	514,028	5,119,685	514,028	5,119,685	514,028
10									
11	TOTAL USC - BEAUFORT CAMPUS	32,247,073	3,562,147	32,847,073	3,562,147	32,847,073	3,562,147	32,933,073	3,648,147
12		(196.84)	(51.49)	(216.84)	(51.49)	(216.84)	(51.49)	(216.84)	(51.49)

SECTION 20E
USC - LANCASTER CAMPUS

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	I. EDUCATION & GENERAL								
2	A. EDUC & GENERAL-UNRESTRICTED								
3	CLASSIFIED POSITIONS	1,843,069	77,080	1,843,069	77,080	1,843,069	77,080	1,843,069	77,080
4		(51.03)	(5.41)	(51.03)	(5.41)	(51.03)	(5.41)	(51.03)	(5.41)
5	UNCLASSIFIED POSITIONS	4,858,871	1,513,346	5,058,871	1,713,346	5,058,871	1,713,346	5,058,871	1,713,346
6		(45.50)	(21.25)	(45.50)	(21.25)	(45.50)	(21.25)	(45.50)	(21.25)
7	OTHER PERSONAL SERVICES	1,411,481		1,411,481		1,411,481		1,411,481	
8	OTHER OPERATING EXPENSES	1,833,780	250,000	1,583,780		1,583,780		1,799,780	216,000
9	TOTAL A. EDUC & GENERAL-UNRESTRICTED	9,947,201	1,840,426	9,897,201	1,790,426	9,897,201	1,790,426	10,113,201	2,006,426
10		(96.53)	(26.66)	(96.53)	(26.66)	(96.53)	(26.66)	(96.53)	(26.66)
11									
12	B. EDUC & GENERAL-RESTRICTED								
13	CLASSIFIED POSITIONS	11,376		11,376		11,376		11,376	
14	UNCLASSIFIED POSITIONS	279,434		279,434		279,434		279,434	
15	OTHER PERSONAL SERVICES	56,228		56,228		56,228		56,228	
16	OTHER OPERATING EXPENSES	7,289,933		7,289,933		7,289,933		7,289,933	
17	TOTAL B. EDUC & GENERAL-RESTRICTED	7,636,971		7,636,971		7,636,971		7,636,971	
18									
19									
20	TOTAL I. EDUCATION & GENERAL	17,584,172	1,840,426	17,534,172	1,790,426	17,534,172	1,790,426	17,750,172	2,006,426
21		(96.53)	(26.66)	(96.53)	(26.66)	(96.53)	(26.66)	(96.53)	(26.66)
22									
23	II. AUXILIARY SERVICES								
24	OTHER OPERATING EXPENSES	15,000		15,000		15,000		15,000	
25	TOTAL II. AUXILIARY SERVICES	15,000		15,000		15,000		15,000	
26									
27	III. EMPLOYEE BENEFITS								
28	EMPLOYER CONTRIBUTIONS	2,523,101	407,346	2,573,101	457,346	2,573,101	457,346	2,573,101	457,346
29	TOTAL III. EMPLOYEE BENEFITS	2,523,101	407,346	2,573,101	457,346	2,573,101	457,346	2,573,101	457,346
30									
31	TOTAL USC - LANCASTER CAMPUS	20,122,273	2,247,772	20,122,273	2,247,772	20,122,273	2,247,772	20,338,273	2,463,772
32		(96.53)	(26.66)	(96.53)	(26.66)	(96.53)	(26.66)	(96.53)	(26.66)

SECTION 20F
USC - SALKEHATCHIE CAMPUS

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	TOTAL USC - SALKEHATCHIE	13,983,297	1,729,298	13,983,297	1,729,298	13,983,297	1,729,298	14,074,497	1,820,498
2	CAMPUS	(59.77)	(24.24)	(59.77)	(24.24)	(59.77)	(24.24)	(59.77)	(24.24)

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	I. EDUCATION & GENERAL								
2	A. EDUC & GENERAL-UNRESTRICTED								
3	CLASSIFIED POSITIONS	1,797,967	423,484	1,797,967	423,484	1,797,967	423,484	1,797,967	423,484
4		(32.00)	(12.29)	(32.00)	(12.29)	(32.00)	(12.29)	(32.00)	(12.29)
5	UNCLASSIFIED POSITIONS	3,601,350	1,855,488	3,717,808	1,971,946	3,717,808	1,971,946	3,717,808	1,971,946
6		(33.10)	(14.11)	(33.10)	(14.11)	(33.10)	(14.11)	(33.10)	(14.11)
7	OTHER PERSONAL SERVICES	417,816		417,816		417,816		417,816	
8	OTHER OPERATING EXPENSES	2,310,471	145,573	2,164,898		2,164,898		2,209,698	44,800
9	TOTAL A. EDUC & GENERAL-UNRESTRICTED	8,127,604	2,424,545	8,098,489	2,395,430	8,098,489	2,395,430	8,143,289	2,440,230
10		(65.10)	(26.40)	(65.10)	(26.40)	(65.10)	(26.40)	(65.10)	(26.40)
11									
12	B. EDUC & GENERAL-RESTRICTED								
13	CLASSIFIED POSITIONS	32,881		32,881		32,881		32,881	
14		(1.46)		(1.46)		(1.46)		(1.46)	
15	UNCLASSIFIED POSITIONS	579,988		579,988		579,988		579,988	
16		(1.00)		(1.00)		(1.00)		(1.00)	
17	OTHER PERSONAL SERVICES	272,731		272,731		272,731		272,731	
18	OTHER OPERATING EXPENSES	4,095,653		4,095,653		4,095,653		4,095,653	
19	TOTAL B. EDUC & GENERAL-RESTRICTED	4,981,253		4,981,253		4,981,253		4,981,253	
20		(2.46)		(2.46)		(2.46)		(2.46)	
21									
22	TOTAL I. EDUCATION & GENERAL	13,108,857	2,424,545	13,079,742	2,395,430	13,079,742	2,395,430	13,124,542	2,440,230
23		(67.56)	(26.40)	(67.56)	(26.40)	(67.56)	(26.40)	(67.56)	(26.40)
24									
25	II. AUXILIARY SERVICES								
26	CLASSIFIED POSITIONS	67,342		67,342		67,342		67,342	
27		(3.00)		(3.00)		(3.00)		(3.00)	
28	OTHER PERSONAL SERVICES	25,416		25,416		25,416		25,416	
29	OTHER OPERATING EXPENSES	427,089		427,089		427,089		427,089	
30	TOTAL II. AUXILIARY SERVICES	519,847		519,847		519,847		519,847	
31		(3.00)		(3.00)		(3.00)		(3.00)	
32									
33	III. EMPLOYEE BENEFITS								
34	EMPLOYER CONTRIBUTIONS	2,063,867	641,923	2,092,982	671,038	2,092,982	671,038	2,092,982	671,038

SECTION 20G
USC - SUMTER CAMPUS

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	TOTAL III. EMPLOYEE BENEFITS	2,063,867	641,923	2,092,982	671,038	2,092,982	671,038	2,092,982	671,038
2									
3	TOTAL USC - SUMTER CAMPUS	15,692,571	3,066,468	15,692,571	3,066,468	15,692,571	3,066,468	15,737,371	3,111,268
4		(70.56)	(26.40)	(70.56)	(26.40)	(70.56)	(26.40)	(70.56)	(26.40)

SECTION 20H
USC - UNION CAMPUS

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	TOTAL USC - UNION CAMPUS	6,919,008	829,695	6,919,008	829,695	6,919,008	829,695	6,967,008	877,695
2		(37.82)	(17.60)	(37.82)	(17.60)	(37.82)	(17.60)	(37.82)	(17.60)

SECTION 21
WINTHROP UNIVERSITY

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	I. EDUCATION & GENERAL								
2	PRESIDENT	174,000	174,000	180,960	180,960	180,960	180,960	180,960	180,960
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	16,046,691	4,446,691	16,416,731	4,439,731	16,416,731	4,439,731	16,416,731	4,439,731
5		(353.67)	(215.73)	(353.67)	(215.73)	(353.67)	(215.73)	(353.67)	(215.73)
6	UNCLASSIFIED POSITIONS	26,363,476	6,855,976	26,997,476	6,855,976	26,997,476	6,855,976	26,997,476	6,855,976
7		(390.00)	(226.23)	(390.00)	(226.23)	(390.00)	(226.23)	(390.00)	(226.23)
8	OTHER PERSONAL SERVICES	7,840,000		7,840,000		7,840,000		7,840,000	
9	OTHER OPERATING EXPENSES	72,497,052	962,052	72,847,052	962,052	72,847,052	962,052	73,177,052	1,292,052
10	ALLOC EIA-TCHR RECRUIT PROG	3,968,320		3,968,320		3,968,320		3,968,320	
11	TOTAL I. EDUCATION & GENERAL	126,889,539	12,438,719	128,250,539	12,438,719	128,250,539	12,438,719	128,580,539	12,768,719
12		(744.67)	(442.96)	(744.67)	(442.96)	(744.67)	(442.96)	(744.67)	(442.96)
13									
14	II. AUXILIARY ENTERPRISES								
15	CLASSIFIED POSITIONS	2,074,000		2,374,000		2,374,000		2,374,000	
16		(60.11)		(60.11)		(60.11)		(60.11)	
17	UNCLASSIFIED POSITIONS	335,500		355,500		355,500		355,500	
18		(3.00)		(3.00)		(3.00)		(3.00)	
19	OTHER PERSONAL SERVICES	640,500		760,500		760,500		760,500	
20	OTHER OPERATING EXPENSES	8,145,000		9,545,000		9,545,000		9,545,000	
21	TOTAL II. AUXILIARY	11,195,000		13,035,000		13,035,000		13,035,000	
22	ENTERPRISES	(63.11)		(63.11)		(63.11)		(63.11)	
23									
24	III. EMPLOYEE BENEFITS								
25	EMPLOYER CONTRIBUTIONS	15,280,263	3,435,263	16,243,123	3,435,263	16,243,123	3,435,263	16,243,123	3,435,263
26	TOTAL III. EMPLOYEE BENEFITS	15,280,263	3,435,263	16,243,123	3,435,263	16,243,123	3,435,263	16,243,123	3,435,263
27									
28	TOTAL WINTHROP UNIVERSITY	153,364,802	15,873,982	157,528,662	15,873,982	157,528,662	15,873,982	157,858,662	16,203,982
29		(807.78)	(442.96)	(807.78)	(442.96)	(807.78)	(442.96)	(807.78)	(442.96)

SECTION 23
MEDICAL UNIVERSITY OF SOUTH CAROLINA

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	I. EDUCATIONAL & GENERAL								
2	A. E&G-UNRESTRICTED								
3	PRESIDENT	263,160	263,160	276,945	276,945	276,945	276,945	276,945	276,945
4		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5	CLASSIFIED POSITIONS	59,506,560	17,819,939	62,105,879	17,806,154	62,105,879	17,806,154	62,105,879	17,806,154
6		(1,615.85)	(789.76)	(1,615.85)	(789.76)	(1,615.85)	(789.76)	(1,615.85)	(789.76)
7	NEW POSITION ADMINISTRATIVE			-		-		-	
8	ASSISTANT			(6.00)		(6.00)		(6.00)	
9	NEW POSITION FISCAL			-		-		-	
10	TECHNICIAN II			(1.00)		(1.00)		(1.00)	
11	NEW POSITION ACCOUNTANT/FIS			-		-		-	
12	ANALYST III			(2.00)		(2.00)		(2.00)	
13	NEW POSITION ADMINISTRATIVE			-		-		-	
14	COORDINATOR I			(2.00)		(2.00)		(2.00)	
15	NEW POSITION PROGRAM			-		-		-	
16	COORDINATOR I			(3.00)		(3.00)		(3.00)	
17	NEW POSITION PROGRAM			-		-		-	
18	COORDINATOR II			(6.00)		(6.00)		(6.00)	
19	NEW POSITION INFORMATION			-		-		-	
20	TECHNOLOGY MGR I			(1.00)		(1.00)		(1.00)	
21	NEW POSITION INFORMATION			-		-		-	
22	TECHNOLOGY MGR II			(3.00)		(3.00)		(3.00)	
23	NEW POSITION GRANTS			-		-		-	
24	ADMINISTRATOR I			(2.00)		(2.00)		(2.00)	
25	NEW POSITION NURSE			-		-		-	
26	PRACTITIONER IV			(1.00)		(1.00)		(1.00)	
27	UNCLASSIFIED POSITIONS	99,193,624	24,800,587	101,443,532	24,800,587	101,443,532	24,800,587	101,443,532	24,800,587
28		(1,173.82)	(328.93)	(1,173.82)	(328.93)	(1,173.82)	(328.93)	(1,173.82)	(328.93)
29	NEW POSITION PROFESSOR			-		-		-	
30				(63.00)		(63.00)		(63.00)	
31	OTHER PERSONAL SERVICES	11,318,778		11,661,098		11,661,098		11,661,098	
32	OTHER OPERATING EXPENSES	237,885,904	1,800,000	243,052,667	1,800,000	243,052,667	1,800,000	245,052,667	3,800,000
33	DIABETES CENTER	123,470	123,470	123,470	123,470	123,470	123,470	123,470	123,470
34	SCHOLARSHIPS & FELLOWSHIPS	1,356,224		1,356,224		1,356,224		1,356,224	

SECTION 23
MEDICAL UNIVERSITY OF SOUTH CAROLINA

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	RURAL DENTISTS INCENTIVE	176,101	176,101	176,101	176,101	176,101	176,101	176,101	176,101
2	HYPERTENSION INITIATIVE	240,433	240,433	240,433	240,433	240,433	240,433	240,433	240,433
3	HOSPITAL AUTHORITY -	12,000,000	4,000,000	12,000,000	4,000,000	12,000,000	4,000,000	12,000,000	4,000,000
4	TELEMEDICINE PROGRAM								
5	HOSPITAL AUTHORITY-ADULT			5,000,000	5,000,000	5,000,000	5,000,000	1	1
6	BURN UNIT								
7	INSTITUTE OF MEDICINE	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
8	TOTAL A. E&G-UNRESTRICTED	422,164,254	49,323,690	437,536,349	54,323,690	437,536,349	54,323,690	434,536,350	51,323,691
9		(2,790.67)	(1,119.69)	(2,880.67)	(1,119.69)	(2,880.67)	(1,119.69)	(2,880.67)	(1,119.69)
10									
11	B. E&G-RESTRICTED								
12	CLASSIFIED POSITIONS	20,863,316		20,863,316		20,863,316		20,863,316	
13		(142.59)		(142.59)		(142.59)		(142.59)	
14	UNCLASSIFIED POSITIONS	56,989,184		56,989,184		56,989,184		56,989,184	
15		(355.16)		(355.16)		(355.16)		(355.16)	
16	NEW POSITION PROFESSOR			-		-		-	
17				(9.00)		(9.00)		(9.00)	
18	OTHER PERSONAL SERVICES	24,547,232		24,547,232		24,547,232		24,547,232	
19	OTHER OPERATING EXPENSES	60,025,230		60,025,230		60,025,230		60,025,230	
20	SCHOLARSHIPS & FELLOWSHIPS	1,353,905		1,353,905		1,353,905		1,353,905	
21	TOTAL B. E&G-RESTRICTED	163,778,867		163,778,867		163,778,867		163,778,867	
22		(497.75)		(506.75)		(506.75)		(506.75)	
23									
24	TOTAL I. EDUCATIONAL &	585,943,121	49,323,690	601,315,216	54,323,690	601,315,216	54,323,690	598,315,217	51,323,691
25	GENERAL	(3,288.42)	(1,119.69)	(3,387.42)	(1,119.69)	(3,387.42)	(1,119.69)	(3,387.42)	(1,119.69)
26									
27	II. AUXILIARY ENTERPRISES								
28	CLASSIFIED POSITIONS	1,184,802		1,259,562		1,259,562		1,259,562	
29		(64.75)		(64.75)		(64.75)		(64.75)	
30	UNCLASSIFIED POSITIONS	6,924		6,924		6,924		6,924	
31		(1.00)		(1.00)		(1.00)		(1.00)	
32	OTHER PERSONAL SERVICES	112,294		112,294		112,294		112,294	
33	OTHER OPERATING EXPENSES	11,290,816		11,853,816		11,853,816		11,853,816	
34	TOTAL II. AUXILIARY	12,594,836		13,232,596		13,232,596		13,232,596	

SECTION 23
MEDICAL UNIVERSITY OF SOUTH CAROLINA

	2016-2017		2017-2018		2017-2018		2017-2018	
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	ENTERPRISES	(65.75)	(65.75)		(65.75)		(65.75)	
2								
3	III. EMPLOYEE BENEFITS							
4	EMPLOYER CONTRIBUTIONS	52,972,723	15,966,434	54,953,892	15,966,434	54,953,892	15,966,434	54,953,892
5	TOTAL III. EMPLOYEE BENEFITS	52,972,723	15,966,434	54,953,892	15,966,434	54,953,892	15,966,434	54,953,892
6								
7	TOTAL MEDICAL UNIVERSITY OF	651,510,680	65,290,124	669,501,704	70,290,124	669,501,704	70,290,124	666,501,705
8	SOUTH CAROLINA	(3,354.17)	(1,119.69)	(3,453.17)	(1,119.69)	(3,453.17)	(1,119.69)	(3,453.17)

SECTION 24
AREA HEALTH EDUCATION CONSORTIUM

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	I. CONSORTIUM								
2	A. CONSORTIUM-GENERAL								
3	CLASSIFIED POSITIONS	917,275	781,294	917,275	781,294	917,275	781,294	917,275	781,294
4		(7.67)	(7.39)	(7.67)	(7.39)	(7.67)	(7.39)	(7.67)	(7.39)
5	UNCLASSIFIED POSITIONS	1,641,882	1,413,571	1,641,882	1,413,571	1,641,882	1,413,571	1,641,882	1,413,571
6		(5.87)	(5.35)	(5.87)	(5.35)	(5.87)	(5.35)	(5.87)	(5.35)
7	OTHER PERSONAL SERVICES	228,044	217,528	228,044	217,528	228,044	217,528	228,044	217,528
8	OTHER OPERATING EXPENSES	3,894,928	1,744,535	3,894,928	1,744,535	3,894,928	1,744,535	3,894,928	1,744,535
9	RURAL PHYSICIANS PROGRAM	500,000	500,000	500,000	500,000	500,000	500,000	700,000	700,000
10	NURSING RECRUITMENT	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
11	HEALTH PROFESSIONS RURAL	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
12	INFRASTRUCTURE PROGRAM								
13	TOTAL A. CONSORTIUM-GENERAL	7,602,129	5,076,928	7,602,129	5,076,928	7,602,129	5,076,928	7,802,129	5,276,928
14		(13.54)	(12.74)	(13.54)	(12.74)	(13.54)	(12.74)	(13.54)	(12.74)
15									
16	B. CONSORTIUM-RESTRICTED								
17	CLASSIFIED POSITIONS	39,740	6,740	39,740	6,740	39,740	6,740	39,740	6,740
18		(0.40)		(0.40)		(0.40)		(0.40)	
19	UNCLASSIFIED POSITIONS	134,631	44,831	134,631	44,831	134,631	44,831	134,631	44,831
20		(1.35)		(1.35)		(1.35)		(1.35)	
21	OTHER OPERATING EXPENSES	694,100		694,100		694,100		694,100	
22	TOTAL B.	868,471	51,571	868,471	51,571	868,471	51,571	868,471	51,571
23	CONSORTIUM-RESTRICTED	(1.75)		(1.75)		(1.75)		(1.75)	
24									
25	TOTAL I. CONSORTIUM	8,470,600	5,128,499	8,470,600	5,128,499	8,470,600	5,128,499	8,670,600	5,328,499
26		(15.29)	(12.74)	(15.29)	(12.74)	(15.29)	(12.74)	(15.29)	(12.74)
27									
28	II. FAMILY PRACTICE								
29	CLASSIFIED POSITIONS	269,863	269,863	269,863	269,863	269,863	269,863	269,863	269,863
30		(2.77)	(2.77)	(2.77)	(2.77)	(2.77)	(2.77)	(2.77)	(2.77)
31	UNCLASSIFIED POSITIONS	1,728,383	1,728,383	1,728,383	1,728,383	1,728,383	1,728,383	1,728,383	1,728,383
32		(8.26)	(8.26)	(8.26)	(8.26)	(8.26)	(8.26)	(8.26)	(8.26)
33	OTHER PERSONAL SERVICES	445	445	445	445	445	445	445	445
34	OTHER OPERATING EXPENSES	2,193,756	1,992,085	2,193,756	1,992,085	2,193,756	1,992,085	2,193,756	1,992,085

SECTION 24
AREA HEALTH EDUCATION CONSORTIUM

	2016-2017		2017-2018		2017-2018		2017-2018		
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE		
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)	
1	4,192,447	3,990,776	4,192,447	3,990,776	4,192,447	3,990,776	4,192,447	3,990,776	
2	(11.03)	(11.03)	(11.03)	(11.03)	(11.03)	(11.03)	(11.03)	(11.03)	
3									
4	III. GRADUATE DOCTOR EDUCATION								
5	82,055		82,055		82,055		82,055		
6	82,055		82,055		82,055		82,055		
7	EDUCATION								
8									
9	IV. EMPLOYEE BENEFITS								
10	1,332,042	1,304,242	1,332,042	1,304,242	1,332,042	1,304,242	1,332,042	1,304,242	
11	1,332,042	1,304,242	1,332,042	1,304,242	1,332,042	1,304,242	1,332,042	1,304,242	
12									
13	14,077,144	10,423,517	14,077,144	10,423,517	14,077,144	10,423,517	14,277,144	10,623,517	
14	(26.32)	(23.77)	(26.32)	(23.77)	(26.32)	(23.77)	(26.32)	(23.77)	

SECTION 25
STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

	2016-2017		2017-2018		2017-2018		2017-2018	
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	731,117,356	144,226,137	709,471,003	154,726,137	709,471,003	154,726,137	704,384,693	149,639,827
2	(4,647.76)	(3,212.30)	(4,647.76)	(3,212.30)	(4,647.76)	(3,212.30)	(4,647.76)	(3,212.30)

SECTION 26
DEPARTMENT OF ARCHIVES & HISTORY

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	EMPLOYER CONTRIBUTIONS	984,381	698,145	984,381	698,145	984,381	698,145	984,381	698,145
2	TOTAL IV. EMPLOYEE BENEFITS	984,381	698,145	984,381	698,145	984,381	698,145	984,381	698,145
3									
4	TOTAL DEPARTMENT OF	4,808,019	2,616,278	4,808,019	2,616,278	4,808,019	2,616,278	4,808,019	2,616,278
5	ARCHIVES & HISTORY	(39.00)	(31.00)	(39.00)	(31.00)	(39.00)	(31.00)	(39.00)	(31.00)

SECTION 27
STATE LIBRARY

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	I. ADMINISTRATION								
2	DIRECTOR	95,780	95,780	108,207	108,207	108,207	108,207	108,207	108,207
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	272,040	272,040	259,613	259,613	259,613	259,613	259,613	259,613
5		(8.00)	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)
6	OTHER PERSONAL SERVICES	2,302	2,302	2,302	2,302	2,302	2,302	2,302	2,302
7	OTHER OPERATING EXPENSES	793,248	754,248	793,248	754,248	793,248	754,248	793,248	754,248
8	TOTAL I. ADMINISTRATION	1,163,370	1,124,370	1,163,370	1,124,370	1,163,370	1,124,370	1,163,370	1,124,370
9		(9.00)	(9.00)	(9.00)	(9.00)	(9.00)	(9.00)	(9.00)	(9.00)
10									
11	II. TALKING BOOK SERVICES								
12	CLASSIFIED POSITIONS	300,699		300,699		300,699		300,699	
13		(11.00)		(11.00)		(11.00)		(11.00)	
14	OTHER OPERATING EXPENSES	130,397		130,397		130,397		130,397	
15	TOTAL II. TALKING BOOK	431,096		431,096		431,096		431,096	
16	SERVICES	(11.00)		(11.00)		(11.00)		(11.00)	
17									
18	III. LIBRARY RESOURCES								
19	CLASSIFIED POSITIONS	597,473	343,522	597,473	343,522	597,473	343,522	597,473	343,522
20		(13.00)	(5.00)	(13.00)	(5.00)	(13.00)	(5.00)	(13.00)	(5.00)
21	OTHER OPERATING EXPENSES	1,295,343	97,110	1,295,343	97,110	1,295,343	97,110	1,295,343	97,110
22	DISCUS PROGRAMS (H870)	2,353,952	2,353,952	2,353,952	2,353,952	2,353,952	2,353,952	2,353,952	2,353,952
23	TOTAL III. LIBRARY RESOURCES	4,246,768	2,794,584	4,246,768	2,794,584	4,246,768	2,794,584	4,246,768	2,794,584
24		(13.00)	(5.00)	(13.00)	(5.00)	(13.00)	(5.00)	(13.00)	(5.00)
25									
26	IV. STATEWIDE DEVELOPMENT								
27	CLASSIFIED POSITIONS	276,735	136,375	276,735	136,375	276,735	136,375	276,735	136,375
28		(15.00)	(9.00)	(15.00)	(9.00)	(15.00)	(9.00)	(15.00)	(9.00)
29	NEW POSITION LIBRARY			-	-	-	-	-	-
30	DEVELOPMENT CONSULTANT			(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
31	OTHER OPERATING EXPENSES	580,793	76,866	580,793	76,866	580,793	76,866	580,793	76,866
32	ALLOC COUNTY LIBRARIES	100,000		100,000		100,000		100,000	
33	ALLOC OTHER STATE AGENCIES	50,000		50,000		50,000		50,000	
34	ALLOC PRIVATE SECTOR	50,000		50,000		50,000		50,000	

SECTION 27
STATE LIBRARY

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	AID COUNTY LIBRARIES	7,711,385	7,711,385	8,728,400	8,728,400	8,728,400	8,728,400	8,728,400	8,728,400
2	TOTAL IV. STATEWIDE	8,768,913	7,924,626	9,785,928	8,941,641	9,785,928	8,941,641	9,785,928	8,941,641
3	DEVELOPMENT	(15.00)	(9.00)	(16.00)	(10.00)	(16.00)	(10.00)	(16.00)	(10.00)
4									
5	V. EMPLOYEE BENEFITS								
6	EMPLOYER CONTRIBUTIONS	513,707	312,128	513,707	312,128	513,707	312,128	513,707	312,128
7	TOTAL V. EMPLOYEE BENEFITS	513,707	312,128	513,707	312,128	513,707	312,128	513,707	312,128
8									
9	TOTAL STATE LIBRARY	15,123,854	12,155,708	16,140,869	13,172,723	16,140,869	13,172,723	16,140,869	13,172,723
10		(48.00)	(23.00)	(49.00)	(24.00)	(49.00)	(24.00)	(49.00)	(24.00)

SECTION 28
ARTS COMMISSION

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	I. ADMINISTRATION								
2	DIRECTOR	98,080	52,248	102,003	56,171	102,003	56,171	102,003	56,171
3		(1.00)	(0.50)	(1.00)	(0.50)	(1.00)	(0.50)	(1.00)	(0.50)
4	TOTAL I. ADMINISTRATION	98,080	52,248	102,003	56,171	102,003	56,171	102,003	56,171
5		(1.00)	(0.50)	(1.00)	(0.50)	(1.00)	(0.50)	(1.00)	(0.50)
6									
7	II. STATEWIDE ARTS SERVICES								
8	CLASSIFIED POSITIONS	697,892	399,830	743,969	445,907	743,969	445,907	743,969	445,907
9		(23.50)	(14.50)	(23.50)	(14.50)	(23.50)	(14.50)	(23.50)	(14.50)
10	OTHER OPERATING EXPENSES	410,608	45,000	410,608	45,000	410,608	45,000	410,608	45,000
11	DISTRIBUTION TO SUBDIVISIONS	3,022,947	2,333,318	2,897,947	2,283,318	2,897,947	2,283,318	2,897,947	2,283,318
12	AID TO PRIVATE SECTOR			350,000	350,000	350,000	350,000	350,000	350,000
13	TOTAL II. STATEWIDE ARTS SERVICES	4,131,447	2,778,148	4,402,524	3,124,225	4,402,524	3,124,225	4,402,524	3,124,225
14		(23.50)	(14.50)	(23.50)	(14.50)	(23.50)	(14.50)	(23.50)	(14.50)
15									
16	III. EMPLOYEE BENEFITS								
17	EMPLOYER CONTRIBUTIONS	337,862	177,645	337,862	177,645	337,862	177,645	337,862	177,645
18	TOTAL III. EMPLOYEE BENEFITS	337,862	177,645	337,862	177,645	337,862	177,645	337,862	177,645
19									
20	TOTAL ARTS COMMISSION	4,567,389	3,008,041	4,842,389	3,358,041	4,842,389	3,358,041	4,842,389	3,358,041
21		(24.50)	(15.00)	(24.50)	(15.00)	(24.50)	(15.00)	(24.50)	(15.00)

SECTION 29
STATE MUSEUM COMMISSION

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	I. ADMINISTRATION								
2	DIRECTOR	104,292	104,292	108,464	108,464	108,464	108,464	108,464	108,464
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	153,542	152,846	149,370	148,674	149,370	148,674	149,370	148,674
5		(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
6	OTHER PERSONAL SERVICES	22,715		22,715		22,715		22,715	
7	OTHER OPERATING EXPENSES	2,364,675	1,483,831	2,364,675	1,483,831	2,364,675	1,483,831	2,364,675	1,483,831
8	TOTAL I. ADMINISTRATION	2,645,224	1,740,969	2,645,224	1,740,969	2,645,224	1,740,969	2,645,224	1,740,969
9		(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)
10									
11	II. PROGRAMS								
12	CLASSIFIED POSITIONS	1,263,783	1,122,875	1,263,783	1,122,875	1,263,783	1,122,875	1,263,783	1,122,875
13		(36.00)	(33.00)	(34.00)	(33.00)	(34.00)	(33.00)	(34.00)	(33.00)
14	NEW POSITION SECURITY			70,000	70,000	70,000	70,000	70,000	70,000
15	SPECIALIST III			(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
16	NEW POSITION TRADES			35,000	35,000	35,000	35,000	35,000	35,000
17	SPECIALIST IV			(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
18	OTHER PERSONAL SERVICES	440,895		455,895	15,000	455,895	15,000	455,895	15,000
19	OTHER OPERATING EXPENSES	1,506,950	166,000	1,506,950	166,000	1,506,950	166,000	1,506,950	166,000
20	TOTAL II. PROGRAMS	3,211,628	1,288,875	3,331,628	1,408,875	3,331,628	1,408,875	3,331,628	1,408,875
21		(36.00)	(33.00)	(37.00)	(36.00)	(37.00)	(36.00)	(37.00)	(36.00)
22									
23	III. EMPLOYEE BENEFITS								
24	EMPLOYER CONTRIBUTIONS	740,466	567,474	780,466	607,474	780,466	607,474	780,466	607,474
25	TOTAL III. EMPLOYEE BENEFITS	740,466	567,474	780,466	607,474	780,466	607,474	780,466	607,474
26									
27	TOTAL STATE MUSEUM	6,597,318	3,597,318	6,757,318	3,757,318	6,757,318	3,757,318	6,757,318	3,757,318
28	COMMISSION	(43.00)	(40.00)	(44.00)	(43.00)	(44.00)	(43.00)	(44.00)	(43.00)

SECTION 32
DEPARTMENT OF VOCATIONAL REHABILITATION

	2016-2017		2017-2018		2017-2018		2017-2018	
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 III. DISABILITY DETERMINATION DIV								
2 CLASSIFIED POSITIONS	22,959,471		22,959,471		22,959,471		22,959,471	
3	(440.51)		(440.51)		(440.51)		(440.51)	
4 UNCLASSIFIED POSITIONS	1,504,991		1,504,991		1,504,991		1,504,991	
5	(16.00)		(16.00)		(16.00)		(16.00)	
6 OTHER PERSONAL SERVICES	2,036,000		2,036,000		2,036,000		2,036,000	
7 OTHER OPERATING EXPENSES	5,814,284		5,814,284		5,814,284		5,814,284	
8 CASE SERVICES	16,701,023		16,701,023		16,701,023		16,701,023	
9 TOTAL III. DISABILITY	49,015,769		49,015,769		49,015,769		49,015,769	
10 DETERMINATION DIV	(456.51)		(456.51)		(456.51)		(456.51)	
11								
12 IV. EMPLOYEE BENEFITS								
13 EMPLOYER CONTRIBUTIONS	24,277,748	4,377,009	24,556,181	4,377,009	24,556,181	4,377,009	24,556,181	4,377,009
14 TOTAL IV. EMPLOYEE BENEFITS	24,277,748	4,377,009	24,556,181	4,377,009	24,556,181	4,377,009	24,556,181	4,377,009
15								
16 TOTAL DEPARTMENT OF	167,280,740	15,852,800	171,179,617	15,852,800	171,179,617	15,852,800	171,179,617	15,852,800
17 VOCATIONAL REHABILITATION	(1,371.58)	(199.58)	(1,371.58)	(199.58)	(1,371.58)	(199.58)	(1,371.58)	(199.58)

SECTION 33
DEPARTMENT OF HEALTH & HUMAN SERVICES

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	I. ADMINISTRATION								
2	EXECUTIVE DIRECTOR	159,130	60,862	168,043	64,192	168,043	64,192	168,043	64,192
3		(1.00)	(0.40)	(1.00)	(0.40)	(1.00)	(0.40)	(1.00)	(0.40)
4	CLASSIFIED POSITIONS	9,709,434	4,549,586	9,550,521	4,396,256	9,550,521	4,396,256	9,550,521	4,396,256
5		(119.00)	(53.32)	(117.00)	(51.32)	(117.00)	(51.32)	(117.00)	(51.32)
6	UNCLASSIFIED POSITIONS	353,297	151,144	353,297	151,144	353,297	151,144	353,297	151,144
7		(5.00)	(1.84)	(5.00)	(1.84)	(5.00)	(1.84)	(5.00)	(1.84)
8	OTHER OPERATING EXPENSES	21,193,317	7,916,130	21,473,317	8,346,130	21,473,317	8,346,130	21,473,317	8,346,130
9	TOTAL I. ADMINISTRATION	31,415,178	12,677,722	31,545,178	12,957,722	31,545,178	12,957,722	31,545,178	12,957,722
10		(125.00)	(55.56)	(123.00)	(53.56)	(123.00)	(53.56)	(123.00)	(53.56)
11									
12	II. PROGRAM AND SERVICES								
13	A. HEALTH SERVICES								
14	1. MEDICAL ADMINISTRATION								
15	CLASSIFIED POSITIONS	20,970,141	6,865,652	20,970,141	6,865,652	20,970,141	6,865,652	20,970,141	6,865,652
16		(469.11)	(171.18)	(469.11)	(171.18)	(469.11)	(171.18)	(469.11)	(171.18)
17	OTHER PERSONAL SERVICES	1,430,643		1,430,643		1,430,643		1,430,643	
18	OTHER OPERATING EXPENSES	7,702,548	2,628,235	7,702,548	2,628,235	7,702,548	2,628,235	7,702,548	2,628,235
19	TOTAL 1. MEDICAL	30,103,332	9,493,887	30,103,332	9,493,887	30,103,332	9,493,887	30,103,332	9,493,887
20	ADMINISTRATION	(469.11)	(171.18)	(469.11)	(171.18)	(469.11)	(171.18)	(469.11)	(171.18)
21									
22	2. MEDICAL CONTRACTS								
23	PROVIDER SUPPORT	139,843,073	24,275,538	139,049,145	23,878,574	139,049,145	23,878,574	139,049,145	23,878,574
24	NURSING HOME CONTRACTS	5,598,968	1,424,684	5,598,968	1,424,684	5,598,968	1,424,684	5,598,968	1,424,684
25	CLTC CONTRACTS	6,995,079	2,138,975	6,995,079	2,138,975	6,995,079	2,138,975	6,995,079	2,138,975
26	ELIGIBILITY CONTRACTS	72,362,329	15,609,105	88,053,587	19,047,088	88,053,587	19,047,088	88,053,587	19,047,088
27	MMIS-MEDICAL MGMT INFO	76,974,576	13,579,490	73,942,027	14,246,523	73,942,027	14,246,523	73,942,027	14,246,523
28	TELEMEDICINE	4,000,000	4,000,000	6,000,000	6,000,000	6,000,000	6,000,000	5,000,000	5,000,000
29	RURAL HEALTH INITIATIVE	2,000,000	2,000,000	4,000,000	4,000,000	4,000,000	4,000,000	3,000,000	3,000,000
30	TOTAL 2. MEDICAL CONTRACTS	307,774,025	63,027,792	323,638,806	70,735,844	323,638,806	70,735,844	321,638,806	68,735,844
31									
32	3. MEDICAL ASSISTANCE PAYMENTS								
33	HOSPITAL SERVICES	589,968,675	64,369,173	528,036,129	46,538,793	528,036,129	46,538,793	528,036,129	46,538,793
34	NURSING HOME SERVICES	601,773,469	151,869,503	587,245,296	147,752,219	587,245,296	147,752,219	587,245,296	147,752,219

SECTION 33
DEPARTMENT OF HEALTH & HUMAN SERVICES

	2016-2017		2017-2018		2017-2018		2017-2018		
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE		
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)	
1									
2	5. OTHER ENTITIES ASSIST PAYMENTS								
3	OTHER ENTITIES FUNDING	62,493,361	11,189,713		11,189,713		11,189,713		
4	DISPROPORTIONATE SHARE	534,428,681	18,628,621	544,778,152	21,403,314	544,778,152	21,403,314	544,778,152 21,403,314	
5	TOTAL 5. OTHER ENTITIES ASSIST PAYMENTS	596,922,042	18,628,621	555,967,865	21,403,314	555,967,865	21,403,314	555,967,865 21,403,314	
6									
7									
8	6. MEDICAID ELIGIBILITY								
9	CLASSIFIED POSITIONS	16,238,632	6,007,773	17,814,392	6,467,573	17,814,392	6,467,573	17,814,392 6,467,573	
10		(544.89)	(188.04)	(544.89)	(188.04)	(544.89)	(188.04)	(544.89) (188.04)	
11	OTHER PERSONAL SERVICES	6,982,383	2,215,457	6,982,383	2,215,457	6,982,383	2,215,457	6,982,383 2,215,457	
12	OTHER OPERATING EXPENSES	18,649,362	6,593,620	10,381,742	4,684,149	10,381,742	4,684,149	10,381,742 4,684,149	
13	TOTAL 6. MEDICAID ELIGIBILITY	41,870,377	14,816,850	35,178,517	13,367,179	35,178,517	13,367,179	35,178,517 13,367,179	
14		(544.89)	(188.04)	(544.89)	(188.04)	(544.89)	(188.04)	(544.89) (188.04)	
15									
16	7. BABYNET								
17	CLASSIFIED POSITIONS		2,300,000	750,000	2,300,000	750,000	2,300,000	750,000	
18			(58.00)		(58.00)		(58.00)		
19	OTHER PERSONAL SERVICES		800,000		800,000		800,000		
20	CASE SERVICES		4,115,000		4,115,000		4,115,000		
21	TOTAL 7. BABYNET		7,215,000	750,000	7,215,000	750,000	7,215,000	750,000	
22			(58.00)		(58.00)		(58.00)		
23									
24	TOTAL A. HEALTH SERVICES	7,305,820,565	1,252,495,846	7,573,092,057	1,298,916,876	7,573,092,057	1,298,916,876	7,569,638,079 1,295,462,898	
25		(1,014.00)	(359.22)	(1,072.00)	(359.22)	(1,072.00)	(359.22)	(1,072.00) (359.22)	
26									
27	TOTAL II. PROGRAM AND SERVICES	7,305,820,565	1,252,495,846	7,573,092,057	1,298,916,876	7,573,092,057	1,298,916,876	7,569,638,079 1,295,462,898	
28		(1,014.00)	(359.22)	(1,072.00)	(359.22)	(1,072.00)	(359.22)	(1,072.00) (359.22)	
29									
30	III. EMPLOYEE BENEFITS								
31	EMPLOYER CONTRIBUTIONS	17,920,417	6,721,039	19,951,510	6,994,041	19,951,510	6,994,041	19,951,510 6,994,041	
32	TOTAL III. EMPLOYEE BENEFITS	17,920,417	6,721,039	19,951,510	6,994,041	19,951,510	6,994,041	19,951,510 6,994,041	
33									
34	TOTAL DEPARTMENT OF HEALTH	7,355,156,160	1,271,894,607	7,624,588,745	1,318,868,639	7,624,588,745	1,318,868,639	7,621,134,767 1,315,414,661	

SECTION 33
DEPARTMENT OF HEALTH & HUMAN SERVICES

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	& HUMAN SERVICES	(1,139.00)	(414.78)	(1,195.00)	(412.78)	(1,195.00)	(412.78)	(1,195.00)	(412.78)

SECTION 34
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	I. ADMINISTRATION								
2	COMMISSIONER/S	189,000	189,000	189,000	189,000	189,000	189,000	196,560	196,560
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	10,692,578	5,431,953	13,114,579	6,039,128	13,114,579	6,039,128	13,107,019	6,031,568
5		(235.93)	(105.91)	(234.93)	(105.91)	(234.93)	(105.91)	(234.93)	(105.91)
6	NEW POSITION INFO RESOURCE							-	-
7	CONSULTANT I							(3.00)	(3.00)
8	UNCLASSIFIED POSITIONS	254,140	254,140	254,140	254,140	254,140	254,140	254,140	254,140
9		(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
10	OTHER PERSONAL SERVICES	365,893	93,000	389,446	93,000	389,446	93,000	389,446	93,000
11	OTHER OPERATING EXPENSES	17,736,837	8,720,637	28,458,157	12,180,189	28,458,157	12,180,189	28,458,157	12,180,189
12	TOTAL I. ADMINISTRATION	29,238,448	14,688,730	42,405,322	18,755,457	42,405,322	18,755,457	42,405,322	18,755,457
13		(239.93)	(109.91)	(238.93)	(109.91)	(238.93)	(109.91)	(241.93)	(112.91)
14									
15	II. PROGRAMS AND SERVICES								
16	A. WATER QUALITY IMPROVEMENT								
17	1. UNDERGROUND STORAGE TANKS								
18	CLASSIFIED POSITIONS	1,549,793		1,543,993		1,543,993		1,543,993	
19		(29.76)		(29.76)		(29.76)		(29.76)	
20	OTHER PERSONAL SERVICES	58,244		58,244		58,244		58,244	
21	OTHER OPERATING EXPENSES	1,637,165		514,002		514,002		514,002	
22	TOTAL 1. UNDERGROUND	3,245,202		2,116,239		2,116,239		2,116,239	
23	STORAGE TANKS	(29.76)		(29.76)		(29.76)		(29.76)	
24									
25	2. WATER MANAGEMENT								
26	CLASSIFIED POSITIONS	11,632,725	3,725,186	16,475,126	3,263,718	16,475,126	3,263,718	16,475,126	3,263,718
27		(272.17)	(69.92)	(272.17)	(69.92)	(272.17)	(69.92)	(272.17)	(69.92)
28	UNCLASSIFIED POSITIONS	131,031	131,031	131,031	131,031	131,031	131,031	131,031	131,031
29		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
30	OTHER PERSONAL SERVICES	355,983	22,305	377,884	62,610	377,884	62,610	377,884	62,610
31	OTHER OPERATING EXPENSES	8,024,427	2,174,818	14,114,682	2,048,486	14,114,682	2,048,486	14,114,682	2,048,486
32	ALLOC MUNICIPALITIES -	917,014		1,664,469		1,664,469		1,664,469	
33	RESTRICTED								
34	ALLOC COUNTIES - RESTRICTED	2,027,776		1,795,244		1,795,244		1,795,244	

SECTION 34
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	ALLOC OTHER STATE AGENCIES	261,988		217,237		217,237		217,237	
2	ALLOC OTHER ENTITIES	1,163,472		454,638		454,638		454,638	
3	ALLOCATIONS TO PLANNING	277,553		394,362		394,362		394,362	
4	DISTRICTS								
5	TOTAL 2. WATER MANAGEMENT	24,791,969	6,053,340	35,624,673	5,505,845	35,624,673	5,505,845	35,624,673	5,505,845
6		(273.17)	(70.92)	(273.17)	(70.92)	(273.17)	(70.92)	(273.17)	(70.92)
7									
8	3. ENVIRONMENTAL HEALTH								
9	CLASSIFIED POSITIONS	22,969,305	12,738,529	22,489,150	13,330,181	22,489,150	13,330,181	22,489,150	13,330,181
10		(486.49)	(287.41)	(486.49)	(287.41)	(486.49)	(287.41)	(486.49)	(287.41)
11	NEW POSITION STATISTICIAN III							150,545	150,545
12								(3.00)	(3.00)
13	OTHER PERSONAL SERVICES	912,163	262,271	897,528	256,744	897,528	256,744	897,528	256,744
14	OTHER OPERATING EXPENSES	10,397,861	4,233,143	11,028,407	4,425,430	11,028,407	4,425,430	11,084,117	4,481,140
15	TOTAL 3. ENVIRONMENTAL	34,279,329	17,233,943	34,415,085	18,012,355	34,415,085	18,012,355	34,621,340	18,218,610
16	HEALTH	(486.49)	(287.41)	(486.49)	(287.41)	(486.49)	(287.41)	(489.49)	(290.41)
17									
18	TOTAL A. WATER QUALITY	62,316,500	23,287,283	72,155,997	23,518,200	72,155,997	23,518,200	72,362,252	23,724,455
19	IMPROVEMENT	(789.42)	(358.33)	(789.42)	(358.33)	(789.42)	(358.33)	(792.42)	(361.33)
20									
21	B. COASTAL RESOURCE IMPROVEMENT								
22	CLASSIFIED POSITIONS	2,471,773	696,147	2,497,923	696,147	2,497,923	696,147	2,497,923	696,147
23		(37.00)	(13.40)	(37.00)	(13.40)	(37.00)	(13.40)	(37.00)	(13.40)
24	OTHER PERSONAL SERVICES	118,150		70,000		70,000		70,000	
25	OTHER OPERATING EXPENSES	2,802,119	195,974	1,604,670	195,974	1,604,670	195,974	1,604,670	195,974
26	ALLOC MUNICIPALITIES -	75,000		44,250		44,250		44,250	
27	RESTRICTED								
28	ALLOC OTHER STATE AGENCIES			6,194		6,194		6,194	
29	ALLOC OTHER ENTITIES			3,000		3,000		3,000	
30	TOTAL B. COASTAL RESOURCE	5,467,042	892,121	4,226,037	892,121	4,226,037	892,121	4,226,037	892,121
31	IMPROVEMENT	(37.00)	(13.40)	(37.00)	(13.40)	(37.00)	(13.40)	(37.00)	(13.40)
32									
33	C. AIR QUALITY IMPROVEMENT								
34	CLASSIFIED POSITIONS	8,541,076	1,983,139	6,357,360	1,841,282	6,357,360	1,841,282	6,357,360	1,841,282

SECTION 34
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

	2016-2017		2017-2018		2017-2018		2017-2018		
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE		
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)	
1	(131.62)	(37.73)	(131.62)	(37.73)	(131.62)	(37.73)	(131.62)	(37.73)	
2	OTHER PERSONAL SERVICES	158,070	90,125	148,379	90,125	148,379	90,125	148,379	90,125
3	OTHER OPERATING EXPENSES	3,541,727	378,346	2,597,669	366,076	2,597,669	366,076	2,597,669	366,076
4	ALLOC MUNICIPALITIES -	234,872							
5	RESTRICTED								
6	ALLOC COUNTIES - RESTRICTED	299,797							
7	ALLOC SCHOOL DIST	71,710		71,710		71,710		71,710	
8	ALLOC OTHER STATE AGENCIES	211,015		36,015		36,015		36,015	
9	ALLOC OTHER ENTITIES	1,603,144		77,792		77,792		77,792	
10	TOTAL C. AIR QUALITY	14,661,411	2,451,610	9,288,925	2,297,483	9,288,925	2,297,483	9,288,925	2,297,483
11	IMPROVEMENT	(131.62)	(37.73)	(131.62)	(37.73)	(131.62)	(37.73)	(131.62)	(37.73)
12									
13	D. LAND & WASTE MANAGEMENT								
14	CLASSIFIED POSITIONS	7,540,181	1,079,093	12,612,745	1,073,988	12,612,745	1,073,988	12,612,745	1,073,988
15		(152.61)	(18.69)	(152.61)	(18.69)	(152.61)	(18.69)	(152.61)	(18.69)
16	OTHER PERSONAL SERVICES	264,154	20,030	237,989	2,030	237,989	2,030	237,989	2,030
17	OTHER OPERATING EXPENSES	11,778,199	1,199,870	4,762,746	1,197,871	4,762,746	1,197,871	4,762,746	1,197,871
18	ALLOC MUNICIPALITIES -	444,833		754,295		754,295		754,295	
19	RESTRICTED								
20	ALLOC COUNTIES - RESTRICTED	4,953,544		4,390,888		4,390,888		4,390,888	
21	ALLOC SCHOOL DIST	528,487		75,000		75,000		75,000	
22	ALLOC OTHER STATE AGENCIES	95,000		11,930		11,930		11,930	
23	ALLOC OTHER ENTITIES	1,204,617		7,055,069		7,055,069		7,055,069	
24	ALLOC PRIVATE SECTOR	58,752		88,752		88,752		88,752	
25	ALLOCATIONS TO PLANNING	339,896		1,215,896		1,215,896		1,215,896	
26	DISTRICTS								
27	AID TO OTHER ENTITIES	3,981,000	3,981,000	3,981,000	3,981,000	3,981,000	3,981,000	3,981,000	3,981,000
28	TOTAL D. LAND & WASTE	31,188,663	6,279,993	35,186,310	6,254,889	35,186,310	6,254,889	35,186,310	6,254,889
29	MANAGEMENT	(152.61)	(18.69)	(152.61)	(18.69)	(152.61)	(18.69)	(152.61)	(18.69)
30									
31	E. FAMILY HEALTH								
32	1. INFECTIOUS DISEASE PREVENTION								
33	CLASSIFIED POSITIONS	15,395,190	5,988,907	15,884,214	5,941,687	15,884,214	5,941,687	15,884,214	5,941,687
34		(298.58)	(111.25)	(298.58)	(111.25)	(298.58)	(111.25)	(298.58)	(111.25)

SECTION 34
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	NEW POSITION REGISTERED							-	-
2	NURSE II							(15.00)	(15.00)
3	UNCLASSIFIED POSITIONS	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
4		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5	OTHER PERSONAL SERVICES	1,530,295	570,812	1,850,088	569,032	1,850,088	569,032	1,850,088	569,032
6	OTHER OPERATING EXPENSES	22,584,571	4,628,606	30,947,692	4,665,106	30,947,692	4,665,106	30,947,692	4,665,106
7	CASE SERVICES	19,519,839	5,926,080	22,827,314	5,938,580	22,827,314	5,938,580	22,827,314	5,938,580
8	ALLOC COUNTIES - RESTRICTED	5,000		5,000		5,000		5,000	
9	ALLOC OTHER STATE AGENCIES	6,422,392		6,488,787		6,488,787		6,488,787	
10	ALLOC OTHER ENTITIES	12,715,738		14,055,899		14,055,899		14,055,899	
11	PALMETTO AIDS LIFE SUPPORT	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
12	TOTAL 1. INFECTIOUS DISEASE	78,373,025	17,314,405	92,258,994	17,314,405	92,258,994	17,314,405	92,258,994	17,314,405
13	PREVENTION	(299.58)	(112.25)	(299.58)	(112.25)	(299.58)	(112.25)	(314.58)	(127.25)
14									
15	2. MATERNAL/INFANT HEALTH								
16	CLASSIFIED POSITIONS	28,659,704	1,402,837	35,481,550	1,377,837	35,481,550	1,377,837	35,481,550	1,377,837
17		(766.42)	(46.28)	(764.42)	(46.28)	(764.42)	(46.28)	(764.42)	(46.28)
18	NEW POSITION NURSE							99,570	99,570
19	ADMINISTRATOR/MANAGER I							(2.00)	(2.00)
20	OTHER PERSONAL SERVICES	1,575,195	23,280	2,240,616	48,280	2,240,616	48,280	2,240,616	48,280
21	OTHER OPERATING EXPENSES	14,862,512	215,001	14,568,457	213,752	14,568,457	213,752	14,590,108	235,403
22	CASE SERVICES	100,103,810	497,209	90,195,595	498,458	90,195,595	498,458	90,195,595	498,458
23	ALLOC OTHER STATE AGENCIES	804,421		454,267		454,267		454,267	
24	ALLOC OTHER ENTITIES	2,288,253		2,278,446		2,278,446		2,278,446	
25	CONTINUATION TEEN PREGNANCY	546,972	546,972	546,972	546,972	546,972	546,972	546,972	546,972
26	PREVENTION								
27	NEWBORN HEARING SCREENINGS	421,750	421,750	421,750	421,750	421,750	421,750	421,750	421,750
28	ABSTINENCE UNTIL MARRIAGE	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
29	EMERGING PROGRAMS								
30	TOTAL 2. MATERNAL/INFANT	149,362,617	3,207,049	146,287,653	3,207,049	146,287,653	3,207,049	146,408,874	3,328,270
31	HEALTH	(766.42)	(46.28)	(764.42)	(46.28)	(764.42)	(46.28)	(766.42)	(48.28)
32									
33	3. CHRONIC DISEASE PREVENTION								
34	CLASSIFIED POSITIONS	3,405,385	688,425	3,444,621	684,425	3,444,621	684,425	3,444,621	684,425

SECTION 34
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

	2016-2017		2017-2018		2017-2018		2017-2018	
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	(55.86)	(12.25)	(55.86)	(12.25)	(55.86)	(12.25)	(55.86)	(12.25)
2 OTHER PERSONAL SERVICES	705,636	20,933	1,768,415	20,933	1,768,415	20,933	1,768,415	20,933
3 OTHER OPERATING EXPENSES	6,473,885	392,354	6,161,369	522,134	6,161,369	522,134	6,411,369	772,134
4 CASE SERVICES	2,843,594		2,992,638	250,000	2,992,638	250,000	3,242,638	500,000
5 ALLOC OTHER STATE AGENCIES	2,513,538		574,481		574,481		574,481	
6 ALLOC OTHER ENTITIES	5,102,251		3,383,864		3,383,864		3,383,864	
7 AID TO OTHER ENTITIES			124,220	124,220	124,220	124,220	124,220	124,220
8 YOUTH SMOKING PREVENTION	3,640,718							
9 SMOKING PREVENTION TRUST	8,800,000		12,440,718		12,440,718		12,440,718	
10 TOTAL 3. CHRONIC DISEASE	33,485,007	1,101,712	30,890,326	1,601,712	30,890,326	1,601,712	31,390,326	2,101,712
11 PREVENTION	(55.86)	(12.25)	(55.86)	(12.25)	(55.86)	(12.25)	(55.86)	(12.25)
12								
13 4. ACCESS TO CARE								
14 CLASSIFIED POSITIONS	22,273,846	14,289,878	22,012,269	14,395,114	22,012,269	14,395,114	22,012,269	14,395,114
15	(485.51)	(349.83)	(482.51)	(349.83)	(482.51)	(349.83)	(482.51)	(349.83)
16 NEW POSITION PROJECT MANAGER			330,180	330,180	330,180	330,180	330,180	330,180
17 I			(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)
18 UNCLASSIFIED POSITIONS	247,649	189,817	519,778	189,817	519,778	189,817	519,778	189,817
19	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
20 OTHER PERSONAL SERVICES	3,985,344	218,972	1,344,441	234,385	1,344,441	234,385	1,344,441	234,385
21 OTHER OPERATING EXPENSES	19,573,637	4,248,861	32,210,361	6,978,433	32,210,361	6,978,433	32,210,361	6,978,433
22 CASE SERVICES	7,358	2,358	2,358	2,358	2,358	2,358	2,358	2,358
23 ALLOC MUNICIPALITIES -	93,739		55,323		55,323		55,323	
24 RESTRICTED								
25 ALLOC COUNTIES - RESTRICTED	204,475		203,103		203,103		203,103	
26 ALLOC OTHER STATE AGENCIES	514,434		21,547		21,547		21,547	
27 ALLOC OTHER ENTITIES	4,178,849	1,238	312,603	1,238	312,603	1,238	312,603	1,238
28 TOTAL 4. ACCESS TO CARE	51,079,331	18,951,124	57,011,963	22,131,525	57,011,963	22,131,525	57,011,963	22,131,525
29	(486.51)	(350.83)	(488.51)	(355.83)	(488.51)	(355.83)	(488.51)	(355.83)
30								
31 5. DRUG CONTROL								
32 CLASSIFIED POSITIONS	1,821,000		1,819,000		1,819,000		1,819,000	
33	(25.53)		(25.53)		(25.53)		(25.53)	
34 OTHER PERSONAL SERVICES	46,000		178,000		178,000		178,000	

SECTION 34
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	OTHER OPERATING EXPENSES	1,191,967		2,174,317		2,174,317		2,174,317	
2	ALLOC OTHER ENTITIES	100,000							
3	TOTAL 5. DRUG CONTROL	3,158,967		4,171,317		4,171,317		4,171,317	
4		(25.53)		(25.53)		(25.53)		(25.53)	
5									
6	6. RAPE VIOLENCE PREVENTION								
7	CLASSIFIED POSITIONS	99,875		111,260		111,260		111,260	
8	OTHER OPERATING EXPENSES	223,535		232,347		232,347		232,347	
9	CASE SERVICES	1,356,689	1,356,689	1,356,689	1,356,689	1,356,689	1,356,689	1,356,689	1,356,689
10	ALLOC OTHER ENTITIES	851,989		864,690		864,690		864,690	
11	TOTAL 6. RAPE VIOLENCE PREVENTION	2,532,088	1,356,689	2,564,986	1,356,689	2,564,986	1,356,689	2,564,986	1,356,689
12									
13									
14	7. INDEPENDENT LIVING								
15	CLASSIFIED POSITIONS	17,894,181	1,018,064	4,643,447	934,599	4,643,447	934,599	4,643,447	934,599
16		(167.57)	(15.47)	(167.57)	(15.47)	(167.57)	(15.47)	(167.57)	(15.47)
17	NEW POSITION PROGRAM							-	-
18	COORDINATOR II							(2.00)	(2.00)
19	UNCLASSIFIED POSITIONS	96,082		96,082		96,082		96,082	
20	OTHER PERSONAL SERVICES	4,867,989	2,039	114,847	2,039	114,847	2,039	114,847	2,039
21	OTHER OPERATING EXPENSES	6,010,205	812,872	3,665,577	805,201	3,665,577	805,201	3,665,577	805,201
22	CASE SERVICES	8,970,307	3,555,391	4,233,505	3,555,391	4,233,505	3,555,391	4,233,505	3,555,391
23	ALLOC OTHER ENTITIES	105,190							
24	SICKLE CELL PROF. EDUCATION	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
25	TOTAL 7. INDEPENDENT LIVING	38,043,954	5,488,366	12,853,458	5,397,230	12,853,458	5,397,230	12,853,458	5,397,230
26		(167.57)	(15.47)	(167.57)	(15.47)	(167.57)	(15.47)	(169.57)	(17.47)
27									
28	TOTAL E. FAMILY HEALTH	356,034,989	47,419,345	346,038,697	51,008,610	346,038,697	51,008,610	346,659,918	51,629,831
29		(1,801.47)	(537.08)	(1,801.47)	(542.08)	(1,801.47)	(542.08)	(1,820.47)	(561.08)
30									
31	F. HEALTH CARE STANDARDS								
32	1. RADIOLOGICAL MONITORING								
33	CLASSIFIED POSITIONS	1,318,542	830,388	1,469,986	763,426	1,469,986	763,426	1,469,986	763,426
34		(26.84)	(16.08)	(26.84)	(16.08)	(26.84)	(16.08)	(26.84)	(16.08)

SECTION 34
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	CLASSIFIED POSITIONS	783,565	726,185	774,622	708,644	774,622	708,644	774,622	708,644
2		(17.08)	(15.83)	(17.08)	(15.83)	(17.08)	(15.83)	(17.08)	(15.83)
3	OTHER PERSONAL SERVICES	25,700	25,000	66,219	25,000	66,219	25,000	66,219	25,000
4	OTHER OPERATING EXPENSES	801,669	273,393	886,210	417,757	886,210	417,757	886,210	417,757
5	ALLOC COUNTIES - RESTRICTED	50,000		62,000		62,000		62,000	
6	AID TO COUNTIES - RESTRICTED	536,382	536,382	536,382	536,382	536,382	536,382	536,382	536,382
7	AID EMS - REGIONAL COUNCILS	164,579	164,579	164,579	164,579	164,579	164,579	164,579	164,579
8	TRAUMA CENTER FUND	2,268,886	2,268,886	2,268,886	2,268,886	2,268,886	2,268,886	2,268,886	2,268,886
9	TOTAL 5. EMERGENCY MEDICAL SERVICES	4,630,781	3,994,425	4,758,898	4,121,248	4,758,898	4,121,248	4,758,898	4,121,248
10		(17.08)	(15.83)	(17.08)	(15.83)	(17.08)	(15.83)	(17.08)	(15.83)
11									
12	TOTAL F. HEALTH CARE STANDARDS	18,257,308	8,069,889	19,704,183	8,201,830	19,704,183	8,201,830	19,704,183	8,201,830
13		(187.62)	(79.49)	(187.62)	(79.49)	(187.62)	(79.49)	(187.62)	(79.49)
14									
15	G. HLTH SURVEILLANCE SUPPORT								
16	1. HEALTH LABORATORY								
17	CLASSIFIED POSITIONS	4,063,315	885,085	3,967,559	868,223	3,967,559	868,223	3,967,559	868,223
18		(75.52)	(17.35)	(75.52)	(17.35)	(75.52)	(17.35)	(75.52)	(17.35)
19	OTHER PERSONAL SERVICES	520,019	10,000	532,455	10,000	532,455	10,000	532,455	10,000
20	OTHER OPERATING EXPENSES	10,349,534	221,206	10,094,299	238,068	10,094,299	238,068	10,094,299	238,068
21	TOTAL 1. HEALTH LABORATORY	14,932,868	1,116,291	14,594,313	1,116,291	14,594,313	1,116,291	14,594,313	1,116,291
22		(75.52)	(17.35)	(75.52)	(17.35)	(75.52)	(17.35)	(75.52)	(17.35)
23									
24	2. VITAL RECORDS								
25	CLASSIFIED POSITIONS	2,593,332	72,086	2,556,611	72,086	2,556,611	72,086	2,556,611	72,086
26		(77.25)	(1.00)	(77.25)	(1.00)	(77.25)	(1.00)	(77.25)	(1.00)
27	NEW POSITION STATISTICIAN III							23,000	23,000
28								(0.40)	(0.40)
29	OTHER PERSONAL SERVICES	987,639	10,172	987,639	10,172	987,639	10,172	987,639	10,172
30	OTHER OPERATING EXPENSES	6,756,789	54,198	5,332,672	54,198	5,332,672	54,198	5,394,786	116,312
31	TOTAL 2. VITAL RECORDS	10,337,760	136,456	8,876,922	136,456	8,876,922	136,456	8,962,036	221,570
32		(77.25)	(1.00)	(77.25)	(1.00)	(77.25)	(1.00)	(77.65)	(1.40)
33									
34	TOTAL G. HLTH SURVEILLANCE	25,270,628	1,252,747	23,471,235	1,252,747	23,471,235	1,252,747	23,556,349	1,337,861

SECTION 34
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

	2016-2017		2017-2018		2017-2018		2017-2018		
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE		
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)	
1	SUPPORT	(152.77)	(18.35)	(152.77)	(18.35)	(152.77)	(18.35)	(153.17)	(18.75)
2									
3	TOTAL II. PROGRAMS AND	513,196,541	89,652,988	510,071,384	93,425,880	510,071,384	93,425,880	510,983,974	94,338,470
4	SERVICES	(3,252.51)	(1,063.07)	(3,252.51)	(1,068.07)	(3,252.51)	(1,068.07)	(3,274.91)	(1,090.47)
5									
6	III. EMPLOYEE BENEFITS								
7	EMPLOYER CONTRIBUTIONS	67,152,775	18,206,114	64,758,558	18,013,995	64,758,558	18,013,995	64,857,202	18,112,639
8	TOTAL III. EMPLOYEE BENEFITS	67,152,775	18,206,114	64,758,558	18,013,995	64,758,558	18,013,995	64,857,202	18,112,639
9									
10	TOTAL DEPARTMENT OF HEALTH	609,587,764	122,547,832	617,235,264	130,195,332	617,235,264	130,195,332	618,246,498	131,206,566
11	& ENVIRONMENTAL CONTROL	(3,492.44)	(1,172.98)	(3,491.44)	(1,177.98)	(3,491.44)	(1,177.98)	(3,516.84)	(1,203.38)

SECTION 35
DEPARTMENT OF MENTAL HEALTH

	2016-2017		2017-2018		2017-2018		2017-2018	
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. GENERAL ADMINISTRATION								
2 COMMISSIONER/S	191,695	191,695	214,901	214,901	214,901	214,901	214,901	214,901
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	2,678,620	2,540,925	3,041,905	2,579,210	3,041,905	2,579,210	3,050,170	2,587,475
5	(43.00)	(43.00)	(45.00)	(45.00)	(45.00)	(45.00)	(45.00)	(45.00)
6 UNCLASSIFIED POSITIONS	422,221	362,063	422,221	362,063	422,221	362,063	422,221	362,063
7	(3.50)	(3.50)	(3.50)	(3.50)	(3.50)	(3.50)	(3.50)	(3.50)
8 OTHER PERSONAL SERVICES	41,484	36,377	46,484	36,377	46,484	36,377	46,484	36,377
9 OTHER OPERATING EXPENSES	1,181,008	586,424	735,091	556,433	735,091	556,433	735,091	556,433
10 CASE SERVICES	90,074	60,000						
11 TOTAL I. GENERAL	4,605,102	3,777,484	4,460,602	3,748,984	4,460,602	3,748,984	4,468,867	3,757,249
12 ADMINISTRATION	(47.50)	(47.50)	(49.50)	(49.50)	(49.50)	(49.50)	(49.50)	(49.50)
13								
14 II. PROGRAMS AND SERVICES								
15 A. COMMUNITY MENTAL HEALTH								
16 1. MENTAL HEALTH CENTERS								
17 CLASSIFIED POSITIONS	79,384,038	42,886,777	79,983,848	44,550,318	79,983,848	44,550,318	80,343,848	44,910,318
18	(2,060.89)	(1,128.62)	(2,096.89)	(1,116.62)	(2,096.89)	(1,116.62)	(2,096.89)	(1,116.62)
19 UNCLASSIFIED POSITIONS	13,259,728	6,372,971	13,559,728	6,872,971	13,559,728	6,872,971	13,559,728	6,872,971
20	(107.39)	(61.37)	(107.39)	(61.37)	(107.39)	(61.37)	(107.39)	(61.37)
21 OTHER PERSONAL SERVICES	3,259,296	1,626,196	5,439,377	1,637,941	5,439,377	1,637,941	5,439,377	1,637,941
22 OTHER OPERATING EXPENSES	32,588,392	2,545,398	35,088,568	1,355,568	35,088,568	1,355,568	35,088,568	1,355,568
23 CASE SERVICES	10,997,881	5,233,377	10,756,252	5,306,748	10,756,252	5,306,748	10,756,252	5,306,748
24 TOTAL 1. MENTAL HEALTH	139,489,335	58,664,719	144,827,773	59,723,546	144,827,773	59,723,546	145,187,773	60,083,546
25 CENTERS	(2,168.28)	(1,189.99)	(2,204.28)	(1,177.99)	(2,204.28)	(1,177.99)	(2,204.28)	(1,177.99)
26								
27 2. PROJECTS & GRANTS								
28 CLASSIFIED POSITIONS	1,580,592	455,690	1,345,592	455,690	1,345,592	455,690	1,345,592	455,690
29	(15.00)	(9.00)	(18.00)	(14.00)	(18.00)	(14.00)	(18.00)	(14.00)
30 UNCLASSIFIED POSITIONS	1,228,430	821,892	1,246,430	821,892	1,246,430	821,892	1,246,430	821,892
31	(10.20)	(8.20)	(10.20)	(8.20)	(10.20)	(8.20)	(10.20)	(8.20)
32 OTHER PERSONAL SERVICES	508,200	66,200	1,308,200	66,200	1,308,200	66,200	1,308,200	66,200
33 OTHER OPERATING EXPENSES	8,256,691	2,457,459	6,454,691	2,457,459	6,454,691	2,457,459	6,454,691	2,457,459
34 CASE SERVICES	615,356	615,356	860,356	615,356	860,356	615,356	860,356	615,356

SECTION 35
DEPARTMENT OF MENTAL HEALTH

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	ALLOC PRIVATE SECTOR	866,577		866,577		866,577		866,577	
2	S. C. SHARE	250,000		250,000		250,000		250,000	
3	ALLIANCE FOR THE MENTALLY ILL	50,000		50,000		50,000		50,000	
4	TOTAL 2. PROJECTS & GRANTS	13,355,846	4,416,597	12,381,846	4,416,597	12,381,846	4,416,597	12,381,846	4,416,597
5		(25.20)	(17.20)	(28.20)	(22.20)	(28.20)	(22.20)	(28.20)	(22.20)
6									
7	TOTAL A. COMMUNITY MENTAL	152,845,181	63,081,316	157,209,619	64,140,143	157,209,619	64,140,143	157,569,619	64,500,143
8	HEALTH	(2,193.48)	(1,207.19)	(2,232.48)	(1,200.19)	(2,232.48)	(1,200.19)	(2,232.48)	(1,200.19)
9									
10	B. INPATIENT MENTAL HEALTH								
11	1. PSYCHIATRIC REHABILITATION								
12	CLASSIFIED POSITIONS	1,337,352	894,869						
13		(36.26)	(35.20)						
14	UNCLASSIFIED POSITIONS	675,525	353,500						
15		(4.00)	(2.00)						
16	OTHER PERSONAL SERVICES	158,863	13,898						
17	OTHER OPERATING EXPENSES	498,403	344,969						
18	CASE SERVICES	20,793	20,793						
19	TOTAL 1. PSYCHIATRIC	2,690,936	1,628,029						
20	REHABILITATION	(40.26)	(37.20)						
21									
22	2. BRYAN PSYCHIATRIC HOSPITAL								
23	CLASSIFIED POSITIONS	16,383,239	9,951,684						
24		(488.32)	(330.43)						
25	UNCLASSIFIED POSITIONS	3,232,831	893,056						
26		(28.05)	(15.21)						
27	OTHER PERSONAL SERVICES	3,185,340	658,178						
28	OTHER OPERATING EXPENSES	17,295,614	2,288,417						
29	CASE SERVICES	21,268,188	8,422,909						
30	a. BRYAN CIVIL								
31	CLASSIFIED POSITIONS			12,157,602	5,780,607	12,157,602	5,780,607	12,157,602	5,780,607
32				(373.84)	(181.95)	(373.84)	(181.95)	(373.84)	(181.95)
33	UNCLASSIFIED POSITIONS			2,412,710	260,000	2,412,710	260,000	2,412,710	260,000
34				(15.71)	(6.08)	(15.71)	(6.08)	(15.71)	(6.08)

SECTION 35
DEPARTMENT OF MENTAL HEALTH

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	OTHER PERSONAL SERVICES			2,836,171	517,800	2,836,171	517,800	2,836,171	517,800
2	OTHER OPERATING EXPENSES			12,155,389	467,304	12,155,389	467,304	12,155,389	467,304
3	CASE SERVICES			288,827	173,280	288,827	173,280	288,827	173,280
4	TOTAL a. BRYAN CIVIL			29,850,699	7,198,991	29,850,699	7,198,991	29,850,699	7,198,991
5				(389.55)	(188.03)	(389.55)	(188.03)	(389.55)	(188.03)
6									
7	b. BRYAN FORENSICS								
8	CLASSIFIED POSITIONS			6,058,590	6,004,030	6,058,590	6,004,030	6,058,590	6,004,030
9				(153.48)	(148.48)	(153.48)	(148.48)	(153.48)	(148.48)
10	UNCLASSIFIED POSITIONS			1,002,014	814,949	1,002,014	814,949	1,002,014	814,949
11				(12.34)	(9.13)	(12.34)	(9.13)	(12.34)	(9.13)
12	OTHER PERSONAL SERVICES			931,201	722,410	931,201	722,410	931,201	722,410
13	OTHER OPERATING EXPENSES			8,163,754	4,844,642	8,163,754	4,844,642	8,163,754	4,844,642
14	CASE SERVICES			22,798,052	10,068,320	22,798,052	10,068,320	22,798,052	10,068,320
15	TOTAL b. BRYAN FORENSICS			38,953,611	22,454,351	38,953,611	22,454,351	38,953,611	22,454,351
16				(165.82)	(157.61)	(165.82)	(157.61)	(165.82)	(157.61)
17									
18	c. BRYAN CHILD & ADOLESCENT (HALL INSTITUTE)								
19	CLASSIFIED POSITIONS			7,014,293	3,875,510	7,014,293	3,875,510	7,014,293	3,875,510
20				(196.98)	(125.71)	(196.98)	(125.71)	(196.98)	(125.71)
21	UNCLASSIFIED POSITIONS			600,990	22,920	600,990	22,920	600,990	22,920
22				(9.47)	(6.47)	(9.47)	(6.47)	(9.47)	(6.47)
23	OTHER PERSONAL SERVICES			938,151	246,827	938,151	246,827	938,151	246,827
24	OTHER OPERATING EXPENSES			4,374,694	22,959	4,374,694	22,959	4,374,694	22,959
25	CASE SERVICES			158,534	12,000	158,534	12,000	158,534	12,000
26	TOTAL c. BRYAN CHILD &			13,086,662	4,180,216	13,086,662	4,180,216	13,086,662	4,180,216
27	ADOLESCENT (HALL INSTITUTE)			(206.45)	(132.18)	(206.45)	(132.18)	(206.45)	(132.18)
28									
29	TOTAL 2. BRYAN PSYCHIATRIC	61,365,212	22,214,244	81,890,972	33,833,558	81,890,972	33,833,558	81,890,972	33,833,558
30	HOSPITAL	(516.37)	(345.64)	(761.82)	(477.82)	(761.82)	(477.82)	(761.82)	(477.82)
31									
32	3. HALL PSYCHIATRIC INSTITUTE								
33	CLASSIFIED POSITIONS	7,809,744	4,670,961						
34		(252.36)	(147.34)						

SECTION 35
DEPARTMENT OF MENTAL HEALTH

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	UNCLASSIFIED POSITIONS	600,990	22,920						
2		(9.47)	(6.47)						
3	OTHER PERSONAL SERVICES	958,151	266,827						
4	OTHER OPERATING EXPENSES	5,837,773	1,286,038						
5	CASE SERVICES	158,534	12,000						
6	TOTAL 3. HALL PSYCHIATRIC	15,365,192	6,258,746						
7	INSTITUTE	(261.83)	(153.81)						
8									
9	4. MORRIS VILLAGE								
10	CLASSIFIED POSITIONS	7,392,174	6,296,440						
11		(202.93)	(181.98)						
12	UNCLASSIFIED POSITIONS	506,213	180,783						
13		(5.48)	(4.48)						
14	OTHER PERSONAL SERVICES	1,176,507	898,507						
15	OTHER OPERATING EXPENSES	3,628,843							
16	CASE SERVICES	90,250	35,000						
17	TOTAL 4. MORRIS VILLAGE	12,793,987	7,410,730						
18		(208.41)	(186.46)						
19									
20	5. HARRIS PSYCHIATRIC HOSPITAL								
21	CLASSIFIED POSITIONS	10,532,402	6,219,522	10,319,822	6,006,942	10,319,822	6,006,942	10,319,822	6,006,942
22		(350.55)	(235.55)	(340.55)	(225.55)	(340.55)	(225.55)	(340.55)	(225.55)
23	UNCLASSIFIED POSITIONS	1,566,267	247,865	1,566,267	247,865	1,566,267	247,865	1,566,267	247,865
24		(16.49)	(6.60)	(16.49)	(6.60)	(16.49)	(6.60)	(16.49)	(6.60)
25	OTHER PERSONAL SERVICES	768,339	430,000	768,339	430,000	768,339	430,000	768,339	430,000
26	OTHER OPERATING EXPENSES	5,770,227	788,351	5,770,227	788,351	5,770,227	788,351	5,770,227	788,351
27	CASE SERVICES	1,313,965	559,971	1,313,965	559,971	1,313,965	559,971	1,313,965	559,971
28	TOTAL 5. HARRIS PSYCHIATRIC	19,951,200	8,245,709	19,738,620	8,033,129	19,738,620	8,033,129	19,738,620	8,033,129
29	HOSPITAL	(367.04)	(242.15)	(357.04)	(232.15)	(357.04)	(232.15)	(357.04)	(232.15)
30									
31	6. MEDICAL CLINICS								
32	CLASSIFIED POSITIONS			1,374,975	932,492	1,374,975	932,492	1,374,975	932,492
33				(35.20)	(35.20)	(35.20)	(35.20)	(35.20)	(35.20)
34	UNCLASSIFIED POSITIONS			675,525	353,500	675,525	353,500	675,525	353,500

SECTION 35
DEPARTMENT OF MENTAL HEALTH

	2016-2017		2017-2018		2017-2018		2017-2018	
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1			(4.00)	(2.00)	(4.00)	(2.00)	(4.00)	(2.00)
2	OTHER PERSONAL SERVICES		158,863	13,898	158,863	13,898	158,863	13,898
3	OTHER OPERATING EXPENSES		498,403	344,969	498,403	344,969	498,403	344,969
4	CASE SERVICES		20,793	20,793	20,793	20,793	20,793	20,793
5	TOTAL 6. MEDICAL CLINICS		2,728,559	1,665,652	2,728,559	1,665,652	2,728,559	1,665,652
6			(39.20)	(37.20)	(39.20)	(37.20)	(39.20)	(37.20)
7								
8	TOTAL B. INPATIENT MENTAL	112,166,527	45,757,458	104,358,151	43,532,339	104,358,151	43,532,339	104,358,151
9	HEALTH	(1,393.91)	(965.26)	(1,158.06)	(747.17)	(1,158.06)	(747.17)	(1,158.06)
10								
11	C. ADDICTIONS							
12	1. MORRIS VILLAGE							
13	CLASSIFIED POSITIONS		7,166,131	6,471,397	7,166,131	6,471,397	7,166,131	6,471,397
14			(213.49)	(181.98)	(213.49)	(181.98)	(213.49)	(181.98)
15	UNCLASSIFIED POSITIONS		506,213	180,783	506,213	180,783	506,213	180,783
16			(5.48)	(4.48)	(5.48)	(4.48)	(5.48)	(4.48)
17	OTHER PERSONAL SERVICES		1,577,507	898,507	1,577,507	898,507	1,577,507	898,507
18	OTHER OPERATING EXPENSES		3,628,843		3,628,843		3,628,843	
19	CASE SERVICES		90,250	35,000	90,250	35,000	90,250	35,000
20	TOTAL 1. MORRIS VILLAGE		12,968,944	7,585,687	12,968,944	7,585,687	12,968,944	7,585,687
21			(218.97)	(186.46)	(218.97)	(186.46)	(218.97)	(186.46)
22								
23	TOTAL C. ADDICTIONS		12,968,944	7,585,687	12,968,944	7,585,687	12,968,944	7,585,687
24			(218.97)	(186.46)	(218.97)	(186.46)	(218.97)	(186.46)
25								
26	D. TUCKER/DOWDY-GARDNER NURSING CARE CENTER							
27	CLASSIFIED POSITIONS	9,460,919	3,968,847					
28		(283.85)	(119.67)					
29	UNCLASSIFIED POSITIONS	333,521	133,521					
30		(12.88)	(4.88)					
31	OTHER PERSONAL SERVICES	1,908,483	270,359					
32	OTHER OPERATING EXPENSES	8,169,309	434,731					
33	CASE SERVICES	245,353	8,700					
34	TOTAL D.	20,117,585	4,816,158					

SECTION 35
DEPARTMENT OF MENTAL HEALTH

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	OTHER OPERATING EXPENSES			1,463,079	1,263,079	1,463,079	1,263,079	1,463,079	1,263,079
2	TOTAL 4. TRAINING & RESEARCH			2,402,255	2,202,255	2,402,255	2,202,255	2,402,255	2,202,255
3				(21.63)	(21.63)	(21.63)	(21.63)	(21.63)	(21.63)
4									
5	TOTAL E. CLINICAL & SUPPORT	32,284,493	23,691,222	34,596,227	25,866,956	34,596,227	25,866,956	34,587,962	25,858,691
6	SERVICES	(384.18)	(360.43)	(427.81)	(396.06)	(427.81)	(396.06)	(427.81)	(396.06)
7									
8	F. LONG TERM CARE								
9	1. STONE PAVILION								
10	CLASSIFIED POSITIONS	3,600,965	1,920,246	3,600,965	1,920,246	3,600,965	1,920,246	3,600,965	1,920,246
11		(132.75)	(45.85)	(102.75)	(45.85)	(102.75)	(45.85)	(102.75)	(45.85)
12	UNCLASSIFIED POSITIONS	53,728	53,728	53,728	53,728	53,728	53,728	53,728	53,728
13		(3.50)	(3.50)	(3.50)	(3.50)	(3.50)	(3.50)	(3.50)	(3.50)
14	OTHER PERSONAL SERVICES	558,234	272,805	558,234	272,805	558,234	272,805	558,234	272,805
15	OTHER OPERATING EXPENSES	3,560,810	1,615,029	3,560,810	1,615,029	3,560,810	1,615,029	3,560,810	1,615,029
16	CASE SERVICES	226,503	8,500	226,503	8,500	226,503	8,500	226,503	8,500
17	TOTAL 1. STONE PAVILION	8,000,240	3,870,308	8,000,240	3,870,308	8,000,240	3,870,308	8,000,240	3,870,308
18		(136.25)	(49.35)	(106.25)	(49.35)	(106.25)	(49.35)	(106.25)	(49.35)
19									
20	2. CAMPBELL VETERANS HOME								
21	CLASSIFIED POSITIONS	192,463		76,000	76,000	76,000	76,000	76,000	76,000
22		(4.25)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
23	OTHER PERSONAL SERVICES	54,518							
24	OTHER OPERATING EXPENSES	2,199,026	708,273	603,773	603,773	603,773	603,773	603,773	603,773
25	CASE SERVICES	18,891,376	6,214,626	20,722,610	6,214,626	20,722,610	6,214,626	20,722,610	6,214,626
26	TOTAL 2. CAMPBELL VETERANS	21,337,383	6,922,899	21,402,383	6,894,399	21,402,383	6,894,399	21,402,383	6,894,399
27	HOME	(4.25)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
28									
29	3. VETERANS' VICTORY HOUSE								
30	CLASSIFIED POSITIONS	141,130		78,000	78,000	78,000	78,000	78,000	78,000
31		(2.50)		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
32	OTHER PERSONAL SERVICES	100,000							
33	OTHER OPERATING EXPENSES	1,728,257	595,136	213,257	173,136	213,257	173,136	213,257	173,136
34	CASE SERVICES	19,879,164	6,979,164	21,619,894	7,294,164	21,619,894	7,294,164	21,619,894	7,294,164

SECTION 35
DEPARTMENT OF MENTAL HEALTH

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	TOTAL 3. VETERANS' VICTORY	21,848,551	7,574,300	21,911,151	7,545,300	21,911,151	7,545,300	21,911,151	7,545,300
2	HOUSE	(2.50)		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
3									
4	4. RODDEY PAVILION (TUCKER CENTER)								
5	CLASSIFIED POSITIONS			9,460,919	3,968,847	9,460,919	3,968,847	9,460,919	3,968,847
6				(268.85)	(119.67)	(268.85)	(119.67)	(268.85)	(119.67)
7	UNCLASSIFIED POSITIONS			333,521	133,521	333,521	133,521	333,521	133,521
8				(12.88)	(4.88)	(12.88)	(4.88)	(12.88)	(4.88)
9	OTHER PERSONAL SERVICES			1,908,483	270,359	1,908,483	270,359	1,908,483	270,359
10	OTHER OPERATING EXPENSES			8,169,309	434,731	8,169,309	434,731	8,169,309	434,731
11	CASE SERVICES			245,353	8,700	245,353	8,700	245,353	8,700
12	TOTAL 4. RODDEY PAVILION			20,117,585	4,816,158	20,117,585	4,816,158	20,117,585	4,816,158
13	(TUCKER CENTER)			(281.73)	(124.55)	(281.73)	(124.55)	(281.73)	(124.55)
14									
15	TOTAL F. LONG TERM CARE	51,186,174	18,367,507	71,431,359	23,126,165	71,431,359	23,126,165	71,431,359	23,126,165
16		(143.00)	(50.35)	(389.98)	(175.90)	(389.98)	(175.90)	(389.98)	(175.90)
17									
18	G. SEXUAL PREDATOR TREATMENT PGM								
19	CLASSIFIED POSITIONS	6,155,115	6,155,115	1,095,000	1,095,000	1,095,000	1,095,000	1,095,000	1,095,000
20		(164.74)	(146.74)	(146.74)	(146.74)	(146.74)	(146.74)	(146.74)	(146.74)
21	UNCLASSIFIED POSITIONS	18,561	18,561						
22		(6.37)	(5.37)	(6.37)	(5.37)	(6.37)	(5.37)	(6.37)	(5.37)
23	OTHER PERSONAL SERVICES	1,496,270	1,496,270						
24	OTHER OPERATING EXPENSES	6,813,421	6,813,421	2,829,617	2,829,617	2,829,617	2,829,617	66,145	66,145
25	CASE SERVICES	2,008,895	2,008,895	13,100,934	13,100,934	13,100,934	13,100,934	15,933,059	15,933,059
26	LEASE PAYMENT TO SFAA			2,832,125	2,832,125	2,832,125	2,832,125	2,763,472	2,763,472
27	TOTAL G. SEXUAL PREDATOR	16,492,262	16,492,262	19,857,676	19,857,676	19,857,676	19,857,676	19,857,676	19,857,676
28	TREATMENT PGM	(171.11)	(152.11)	(153.11)	(152.11)	(153.11)	(152.11)	(153.11)	(152.11)
29									
30	TOTAL II. PROGRAMS AND	385,092,222	172,205,923	400,421,976	184,108,966	400,421,976	184,108,966	400,773,711	184,460,701
31	SERVICES	(4,582.41)	(2,859.89)	(4,580.41)	(2,857.89)	(4,580.41)	(2,857.89)	(4,580.41)	(2,857.89)
32									
33	III. EMPLOYEE BENEFITS								
34	EMPLOYER CONTRIBUTIONS	78,322,473	45,814,818	77,624,388	45,121,637	77,624,388	45,121,637	77,764,388	45,261,637

SECTION 35
DEPARTMENT OF MENTAL HEALTH

	2016-2017		2017-2018		2017-2018		2017-2018		
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE		
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)	
1	TOTAL III. EMPLOYEE BENEFITS	78,322,473	45,814,818	77,624,388	45,121,637	77,624,388	45,121,637	77,764,388	45,261,637
2									
3	TOTAL DEPARTMENT OF MENTAL	468,019,797	221,798,225	482,506,966	232,979,587	482,506,966	232,979,587	483,006,966	233,479,587
4	HEALTH	(4,629.91)	(2,907.39)	(4,629.91)	(2,907.39)	(4,629.91)	(2,907.39)	(4,629.91)	(2,907.39)

SECTION 36
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

	2016-2017		2017-2018		2017-2018		2017-2018		
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE		
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)	
1	H. REGIONAL CENTERS RESIDENTIAL PGM								
2	CLASSIFIED POSITIONS	51,244,574	35,787,327	52,524,574	37,067,327	52,524,574	37,067,327	52,524,574	37,067,327
3		(1,919.90)	(1,270.85)	(1,919.90)	(1,270.85)	(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	4,458,773	1,836,989	4,458,773	1,836,989
5	OTHER OPERATING EXPENSES	18,851,449		18,851,449		18,851,449		18,851,449	
6	CASE SERVICES	441,222		441,222		441,222		441,222	
7	TOTAL H. REGIONAL CENTERS	74,996,018	37,624,316	76,276,018	38,904,316	76,276,018	38,904,316	76,276,018	38,904,316
8	RESIDENTIAL PGM	(1,919.90)	(1,270.85)	(1,919.90)	(1,270.85)	(1,919.90)	(1,270.85)	(1,919.90)	(1,270.85)
9									
10	TOTAL II. PROGRAM & SERVICES	697,157,059	211,139,259	689,307,059	219,619,259	689,307,059	219,619,259	709,091,037	221,073,237
11		(2,037.90)	(1,380.85)	(2,037.90)	(1,380.85)	(2,037.90)	(1,380.85)	(2,037.90)	(1,380.85)
12									
13	III. EMPLOYEE BENEFITS								
14	EMPLOYER CONTRIBUTIONS	30,711,996	23,287,109	30,799,541	23,374,654	30,799,541	23,374,654	30,799,541	23,374,654
15	TOTAL III. EMPLOYEE BENEFITS	30,711,996	23,287,109	30,799,541	23,374,654	30,799,541	23,374,654	30,799,541	23,374,654
16									
17	TOTAL DEPARTMENT OF	735,320,599	238,542,267	727,990,599	247,542,267	727,990,599	247,542,267	747,774,577	248,996,245
18	DISABILITIES & SPECIAL NEED	(2,122.90)	(1,462.85)	(2,122.90)	(1,462.85)	(2,122.90)	(1,462.85)	(2,122.90)	(1,462.85)

SECTION 37

DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	I. ADMINISTRATION								
2	DIRECTOR	119,928	59,964	103,264	51,632	103,264	51,632	103,264	51,632
3		(1.00)	(0.50)	(1.00)	(0.50)	(1.00)	(0.50)	(1.00)	(0.50)
4	CLASSIFIED POSITIONS	41,291	21,161	33,203	17,117	33,203	17,117	33,203	17,117
5		(2.00)	(0.75)	(2.00)	(0.75)	(2.00)	(0.75)	(2.00)	(0.75)
6	OTHER PERSONAL SERVICES	226,500							
7	OTHER OPERATING EXPENSES	154,118	15,000	27,424	15,000	27,424	15,000	27,424	15,000
8	TOTAL I. ADMINISTRATION	541,837	96,125	163,891	83,749	163,891	83,749	163,891	83,749
9		(3.00)	(1.25)	(3.00)	(1.25)	(3.00)	(1.25)	(3.00)	(1.25)
10									
11	II. FINANCE & OPERATIONS								
12	CLASSIFIED POSITIONS	706,256	219,753	534,705	186,988	534,705	186,988	534,705	186,988
13		(21.06)	(9.01)	(21.06)	(9.01)	(21.06)	(9.01)	(21.06)	(9.01)
14	OTHER PERSONAL SERVICES	64,244							
15	OTHER OPERATING EXPENSES	2,645,039	235,019	2,768,967	209,271	2,768,967	209,271	2,768,967	209,271
16	ALLOC COUNTIES - RESTRICTED	15,000		15,000		15,000		15,000	
17	ALLOC OTHER STATE AGENCIES	300,132		762,739		762,739		762,739	
18	ALCOHOL AND DRUG TREATMENT	26,269,837		24,734,458		24,734,458		24,734,458	
19	ALCOHOL & DRUG MATCH FUNDS	1,035,716		1,141,599		1,141,599		1,141,599	
20	ALCOHOL & DRUG PREVENTION	6,141,607		6,141,607		6,141,607		6,141,607	
21	AID OTHER STATE AGENCIES	1,915,902	1,915,902	1,915,902	1,915,902	1,915,902	1,915,902	1,915,902	1,915,902
22	ALCOHOL & DRUG TREATMENT	1,860,818	1,860,818	1,860,818	1,860,818	1,860,818	1,860,818	1,860,818	1,860,818
23	AID TO ENTITIES - ALCOHOL &	100,166	100,166	100,166	100,166	100,166	100,166	100,166	100,166
24	DRUG MATCH FUNDS								
25	AID TO ENTITIES - ALCOHOL &	84,329	84,329	84,329	84,329	84,329	84,329	84,329	84,329
26	DRUG PREVENTION								
27	STATE BLOCK GRANT	174,474	174,474	174,474	174,474	174,474	174,474	174,474	174,474
28	LOCAL SALARY SUPPLEMENT	3,721,097	3,721,097	3,721,097	3,721,097	3,721,097	3,721,097	3,721,097	3,721,097
29	TOTAL II. FINANCE &	45,034,617	8,311,558	43,955,861	8,253,045	43,955,861	8,253,045	43,955,861	8,253,045
30	OPERATIONS	(21.06)	(9.01)	(21.06)	(9.01)	(21.06)	(9.01)	(21.06)	(9.01)
31									
32	III. SERVICES								
33	CLASSIFIED POSITIONS	165,012	58,320	168,566	58,320	168,566	58,320	168,566	58,320
34		(2.00)	(0.50)	(2.00)	(0.50)	(2.00)	(0.50)	(2.00)	(0.50)

DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	OTHER PERSONAL SERVICES	119,301		119,301		119,301		119,301	
2	OTHER OPERATING EXPENSES	77,782	10,700	77,782	10,700	77,782	10,700	77,782	10,700
3	TOTAL III. SERVICES	362,095	69,020	365,649	69,020	365,649	69,020	365,649	69,020
4		(2.00)	(0.50)	(2.00)	(0.50)	(2.00)	(0.50)	(2.00)	(0.50)
5									
6	IV. PROGRAMS								
7	CLASSIFIED POSITIONS	398,527	23,005	436,630	23,005	436,630	23,005	436,630	23,005
8		(7.95)	(0.30)	(7.95)	(0.30)	(7.95)	(0.30)	(7.95)	(0.30)
9	OTHER PERSONAL SERVICES	680,003		680,003		680,003		680,003	
10	OTHER OPERATING EXPENSES	1,654,232	5,000	1,619,124	5,000	1,619,124	5,000	1,619,124	5,000
11	ALLOC OTHER STATE AGENCIES			55,000		55,000		55,000	
12	ALCOHOL & DRUG PREVENTION			35,184		35,184		35,184	
13	TOTAL IV. PROGRAMS	2,732,762	28,005	2,825,941	28,005	2,825,941	28,005	2,825,941	28,005
14		(7.95)	(0.30)	(7.95)	(0.30)	(7.95)	(0.30)	(7.95)	(0.30)
15									
16	V. HEALTH INTEGRATION & INNOVATIONS								
17	CLASSIFIED POSITIONS			170,028		170,028		170,028	
18	OTHER PERSONAL SERVICES			222,123	19,748	222,123	19,748	222,123	19,748
19	OTHER OPERATING EXPENSES			204,118	2,500	204,118	2,500	204,118	2,500
20	TOTAL V. HEALTH INTEGRATION			596,269	22,248	596,269	22,248	596,269	22,248
21	& INNOVATIONS								
22									
23	VI. INFORMATION TECHNOLOGY								
24	CLASSIFIED POSITIONS			111,681	45,141	111,681	45,141	111,681	45,141
25	OTHER PERSONAL SERVICES			57,809		57,809		57,809	
26	OTHER OPERATING EXPENSES			19,000	3,500	19,000	3,500	19,000	3,500
27	TOTAL VI. INFORMATION			188,490	48,641	188,490	48,641	188,490	48,641
28	TECHNOLOGY								
29									
30	VII. EMPLOYEE BENEFITS								
31	EMPLOYER CONTRIBUTIONS	886,367	146,432	905,811	146,432	905,811	146,432	905,811	146,432
32	TOTAL VII. EMPLOYEE BENEFITS	886,367	146,432	905,811	146,432	905,811	146,432	905,811	146,432
33									
34	TOTAL DEPARTMENT OF ALCOHOL	49,557,678	8,651,140	49,001,912	8,651,140	49,001,912	8,651,140	49,001,912	8,651,140

SECTION 37

DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

2016-2017

2017-2018

2017-2018

2017-2018

APPROPRIATION

WAYS & MEANS

HOUSE

SENATE FINANCE

TOTAL

GENERAL

TOTAL

GENERAL

TOTAL

GENERAL

TOTAL

GENERAL

FUNDS

FUNDS

FUNDS

FUNDS

FUNDS

FUNDS

FUNDS

FUNDS

(1)

(2)

(3)

(4)

(5)

(6)

(7)

(8)

1 & OTHER DRUG ABUSE SERVICES

(34.01)

(11.06)

(34.01)

(11.06)

(34.01)

(11.06)

(34.01)

(11.06)

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	I. STATE OFFICE								
2	A. AGENCY ADMINISTRATION								
3	COMMISSIONER/S	159,130	159,130	168,043	168,043	168,043	168,043	168,043	168,043
4		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5	CLASSIFIED POSITIONS	8,122,048	2,977,551	8,113,135	2,968,638	8,113,135	2,968,638	8,113,135	2,968,638
6		(171.87)	(62.18)	(171.87)	(62.18)	(171.87)	(62.18)	(171.87)	(62.18)
7	UNCLASSIFIED POSITIONS	230,372	80,378	230,372	80,378	230,372	80,378	230,372	80,378
8	OTHER PERSONAL SERVICES	534,051	186,330	534,051	186,330	534,051	186,330	534,051	186,330
9	OTHER OPERATING EXPENSES	15,209,907	1,110,776	15,209,907	1,110,776	15,209,907	1,110,776	15,209,907	1,110,776
10	TOTAL A. AGENCY	24,255,508	4,514,165	24,255,508	4,514,165	24,255,508	4,514,165	24,255,508	4,514,165
11	ADMINISTRATION	(172.87)	(63.18)	(172.87)	(63.18)	(172.87)	(63.18)	(172.87)	(63.18)
12									
13	B. INFORMATION RESOURCE MANAGEMENT								
14	CLASSIFIED POSITIONS	4,200,187	1,227,958	4,200,187	1,227,958	4,200,187	1,227,958	4,200,187	1,227,958
15		(76.00)	(24.57)	(76.00)	(24.57)	(76.00)	(24.57)	(76.00)	(24.57)
16	OTHER PERSONAL SERVICES	825,100	156,955	825,100	156,955	825,100	156,955	825,100	156,955
17	OTHER OPERATING EXPENSES	44,548,430	697,314	44,548,430	697,314	44,548,430	697,314	44,548,430	697,314
18	TOTAL B. INFORMATION	49,573,717	2,082,227	49,573,717	2,082,227	49,573,717	2,082,227	49,573,717	2,082,227
19	RESOURCE MANAGEMENT	(76.00)	(24.57)	(76.00)	(24.57)	(76.00)	(24.57)	(76.00)	(24.57)
20									
21	C. COUNTY OFFICE ADMINISTRATION								
22	CLASSIFIED POSITIONS	12,778,606	4,785,824	12,778,606	4,785,824	12,778,606	4,785,824	12,778,606	4,785,824
23		(373.05)	(145.50)	(373.05)	(145.50)	(373.05)	(145.50)	(373.05)	(145.50)
24	UNCLASSIFIED POSITIONS	120,000	43,416	120,000	43,416	120,000	43,416	120,000	43,416
25		(0.99)	(0.38)	(0.99)	(0.38)	(0.99)	(0.38)	(0.99)	(0.38)
26	OTHER PERSONAL SERVICES	51,839	18,757	51,839	18,757	51,839	18,757	51,839	18,757
27	OTHER OPERATING EXPENSES	2,130,585	770,845	2,130,585	770,845	2,130,585	770,845	2,130,585	770,845
28	CASE SERVICES	336,001	121,565	336,001	121,565	336,001	121,565	336,001	121,565
29	TOTAL C. COUNTY OFFICE	15,417,031	5,740,407	15,417,031	5,740,407	15,417,031	5,740,407	15,417,031	5,740,407
30	ADMINISTRATION	(374.04)	(145.88)	(374.04)	(145.88)	(374.04)	(145.88)	(374.04)	(145.88)
31									
32	D. COUNTY SUPPORT OF LOCAL DSS								
33	OTHER PERSONAL SERVICES	61,321		61,321		61,321		61,321	
34	OTHER OPERATING EXPENSES	390,758		390,758		390,758		390,758	

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	ALLOC COUNTIES - UNRESTRICTED	3,900,703		3,900,703		3,900,703		3,900,703	
2	TOTAL D. COUNTY SUPPORT OF	4,352,782		4,352,782		4,352,782		4,352,782	
3	LOCAL DSS								
4									
5	E. PROGRAM MANAGEMENT								
6	1. CHILDREN'S SERVICES								
7	CLASSIFIED POSITIONS	2,323,696	659,735	2,323,696	659,735	2,323,696	659,735	2,323,696	659,735
8		(57.00)	(13.68)	(57.00)	(13.68)	(57.00)	(13.68)	(57.00)	(13.68)
9	OTHER PERSONAL SERVICES	341,974	8,028	341,974	8,028	341,974	8,028	341,974	8,028
10	OTHER OPERATING EXPENSES	5,263,878	490,827	5,263,878	490,827	5,263,878	490,827	5,263,878	490,827
11	CASE SERVICES	15,154,949	138,325	15,154,949	138,325	15,154,949	138,325	15,154,949	138,325
12	TOTAL 1. CHILDREN'S SERVICES	23,084,497	1,296,915	23,084,497	1,296,915	23,084,497	1,296,915	23,084,497	1,296,915
13		(57.00)	(13.68)	(57.00)	(13.68)	(57.00)	(13.68)	(57.00)	(13.68)
14									
15	2. ADULT SERVICES								
16	CLASSIFIED POSITIONS	377,169		377,169		377,169		377,169	
17		(9.00)		(9.00)		(9.00)		(9.00)	
18	OTHER OPERATING EXPENSES	4,976,631		4,976,631		4,976,631		4,976,631	
19	TOTAL 2. ADULT SERVICES	5,353,800		5,353,800		5,353,800		5,353,800	
20		(9.00)		(9.00)		(9.00)		(9.00)	
21									
22	3. FAMILY INDEPENDENCE								
23	CLASSIFIED POSITIONS	312,827		312,827		312,827		312,827	
24		(8.00)		(8.00)		(8.00)		(8.00)	
25	OTHER PERSONAL SERVICES	986,228		986,228		986,228		986,228	
26	OTHER OPERATING EXPENSES	10,761,483		10,761,483		10,761,483		10,761,483	
27	CASE SERVICES	73,610		73,610		73,610		73,610	
28	TOTAL 3. FAMILY INDEPENDENCE	12,134,148		12,134,148		12,134,148		12,134,148	
29		(8.00)		(8.00)		(8.00)		(8.00)	
30									
31	4. ECONOMIC SERVICES								
32	CLASSIFIED POSITIONS	2,530,518	29,045	2,530,518	29,045	2,530,518	29,045	2,530,518	29,045
33		(76.00)	(0.78)	(76.00)	(0.78)	(76.00)	(0.78)	(76.00)	(0.78)
34	OTHER PERSONAL SERVICES	687,872		687,872		687,872		687,872	

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	OTHER OPERATING EXPENSES	5,733,347	1,653,863	5,733,347	1,653,863	5,733,347	1,653,863	5,733,347	1,653,863
2	TOTAL 4. ECONOMIC SERVICES	8,951,737	1,682,908	8,951,737	1,682,908	8,951,737	1,682,908	8,951,737	1,682,908
3		(76.00)	(0.78)	(76.00)	(0.78)	(76.00)	(0.78)	(76.00)	(0.78)
4									
5	TOTAL E. PROGRAM MANAGEMENT	49,524,182	2,979,823	49,524,182	2,979,823	49,524,182	2,979,823	49,524,182	2,979,823
6		(150.00)	(14.46)	(150.00)	(14.46)	(150.00)	(14.46)	(150.00)	(14.46)
7									
8	TOTAL I. STATE OFFICE	143,123,220	15,316,622	143,123,220	15,316,622	143,123,220	15,316,622	143,123,220	15,316,622
9		(772.91)	(248.09)	(772.91)	(248.09)	(772.91)	(248.09)	(772.91)	(248.09)
10									
11	II. PROGRAMS AND SERVICES								
12	A. CHILD PROTECTIVE SERVICES								
13	1. CASE MANAGEMENT								
14	CLASSIFIED POSITIONS	32,896,874	12,149,706	32,896,874	12,149,706	32,896,874	12,149,706	32,896,874	12,149,706
15		(904.00)	(295.73)	(904.00)	(295.73)	(904.00)	(295.73)	(904.00)	(295.73)
16	NEW POSITION PROGRAM			260,334	260,334	260,334	260,334	260,334	260,334
17	COORDINATOR I			(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
18	NEW POSITION PROGRAM			59,647	59,647	59,647	59,647	59,647	59,647
19	COORDINATOR II			(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
20	NEW POSITION PROGRAM MANAGER			207,867	207,867	207,867	207,867	207,867	207,867
21	I			(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
22	NEW POSITION PROGRAM MANAGER			84,309	84,309	84,309	84,309	84,309	84,309
23	III			(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
24	NEW POSITION HUMAN SERVICES			33,070	33,070	33,070	33,070	33,070	33,070
25	SPECIALIST I			(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
26	NEW POSITION HUMAN SERVICES			4,294,217	4,294,217	4,294,217	4,294,217	4,294,217	4,294,217
27	SPECIALIST II			(121.00)	(121.00)	(121.00)	(121.00)	(121.00)	(121.00)
28	NEW POSITION HUMAN SERVICES			1,407,097	1,407,097	1,407,097	1,407,097	1,407,097	1,407,097
29	COORDINATOR I			(38.00)	(38.00)	(38.00)	(38.00)	(38.00)	(38.00)
30	NEW POSITION HUMAN SERVICES			148,680	148,680	148,680	148,680	148,680	148,680
31	COORDINATOR II			(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
32	OTHER PERSONAL SERVICES	351,533	116,386	351,533	116,386	351,533	116,386	351,533	116,386
33	OTHER OPERATING EXPENSES	11,158,598	2,125,003	14,105,636	5,072,041	14,105,636	5,072,041	14,105,636	5,072,041
34	CASE SERVICES	1,500	495	1,500	495	1,500	495	1,500	495

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	2. FOSTER CASE CASE SERVICES								
2	CASE SERVICES	45,039,393	10,485,156	45,039,393	10,485,156	45,039,393	10,485,156	45,039,393	10,485,156
3	TOTAL 2. FOSTER CASE CASE SERVICES	45,039,393	10,485,156	45,039,393	10,485,156	45,039,393	10,485,156	45,039,393	10,485,156
4									
5									
6	3. EDC CASE SERVICES								
7	CASE SERVICES	19,483,780	13,938,471	19,847,430	14,302,121	19,847,430	14,302,121	19,847,430	14,302,121
8	IMD GROUP HOMES PAYMENTS	20,676,781	20,676,781	20,676,781	20,676,781	20,676,781	20,676,781	20,676,781	20,676,781
9	TOTAL 3. EDC CASE SERVICES	40,160,561	34,615,252	40,524,211	34,978,902	40,524,211	34,978,902	40,524,211	34,978,902
10									
11	TOTAL B. FOSTER CARE	117,017,439	56,295,747	119,870,215	59,148,523	119,870,215	59,148,523	119,870,215	59,148,523
12		(715.21)	(311.38)	(762.21)	(358.38)	(762.21)	(358.38)	(762.21)	(358.38)
13									
14	C. ADOPTIONS								
15	1. ADOPTIONS CASE MANAGEMENT								
16	CLASSIFIED POSITIONS	4,141,159	1,749,519	4,141,159	1,749,519	4,141,159	1,749,519	4,141,159	1,749,519
17		(121.00)	(48.40)	(121.00)	(48.40)	(121.00)	(48.40)	(121.00)	(48.40)
18	OTHER PERSONAL SERVICES	43,672	17,831	43,672	17,831	43,672	17,831	43,672	17,831
19	OTHER OPERATING EXPENSES	1,786,220	403,881	1,786,220	403,881	1,786,220	403,881	1,786,220	403,881
20	CASE SERVICES	700	240	700	240	700	240	700	240
21	TOTAL 1. ADOPTIONS CASE MANAGEMENT	5,971,751	2,171,471	5,971,751	2,171,471	5,971,751	2,171,471	5,971,751	2,171,471
22		(121.00)	(48.40)	(121.00)	(48.40)	(121.00)	(48.40)	(121.00)	(48.40)
23									
24	2. ADOPTIONS CASE SERVICES								
25	CASE SERVICES	25,275,121	12,616,719	25,275,121	12,616,719	25,275,121	12,616,719	25,275,121	12,616,719
26	TOTAL 2. ADOPTIONS CASE SERVICES	25,275,121	12,616,719	25,275,121	12,616,719	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	31,246,872	14,788,190	31,246,872	14,788,190
30		(121.00)	(48.40)	(121.00)	(48.40)	(121.00)	(48.40)	(121.00)	(48.40)
31									
32	D. ADULT PROTECTIVE SERVICES								
33	1. APS CASE MANAGEMENT								
34	CLASSIFIED POSITIONS	2,937,235	53,530	2,937,235	53,530	2,937,235	53,530	2,937,235	53,530

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	F. CHILD SUPPORT ENFORCEMENT								
2	CLASSIFIED POSITIONS	7,712,120	2,181,145	7,712,120	2,181,145	7,712,120	2,181,145	7,712,120	2,181,145
3		(228.00)	(59.50)	(228.00)	(59.50)	(228.00)	(59.50)	(228.00)	(59.50)
4	OTHER PERSONAL SERVICES	489,162		489,162		489,162		489,162	
5	OTHER OPERATING EXPENSES	70,449,908	6,934,863	70,449,908	6,934,863	70,449,908	6,934,863	70,449,908	6,934,863
6	ALLOC OTHER ENTITIES	6,500		6,500		6,500		6,500	
7	TOTAL F. CHILD SUPPORT	78,657,690	9,116,008	78,657,690	9,116,008	78,657,690	9,116,008	78,657,690	9,116,008
8	ENFORCEMENT	(228.00)	(59.50)	(228.00)	(59.50)	(228.00)	(59.50)	(228.00)	(59.50)
9									
10	G. FOOD STAMP ASSISTANCE PROGRAM								
11	1. ELIGIBILITY								
12	CLASSIFIED POSITIONS	12,689,043	5,940,583	12,689,043	5,940,583	12,689,043	5,940,583	12,689,043	5,940,583
13		(439.00)	(183.00)	(439.00)	(183.00)	(439.00)	(183.00)	(439.00)	(183.00)
14	OTHER PERSONAL SERVICES	1,896,128	36,654	1,896,128	36,654	1,896,128	36,654	1,896,128	36,654
15	OTHER OPERATING EXPENSES	1,507,654	51,652	1,507,654	51,652	1,507,654	51,652	2,507,654	1,051,652
16	TOTAL 1. ELIGIBILITY	16,092,825	6,028,889	16,092,825	6,028,889	16,092,825	6,028,889	17,092,825	7,028,889
17		(439.00)	(183.00)	(439.00)	(183.00)	(439.00)	(183.00)	(439.00)	(183.00)
18									
19	TOTAL G. FOOD STAMP	16,092,825	6,028,889	16,092,825	6,028,889	16,092,825	6,028,889	17,092,825	7,028,889
20	ASSISTANCE PROGRAM	(439.00)	(183.00)	(439.00)	(183.00)	(439.00)	(183.00)	(439.00)	(183.00)
21									
22	H. FAMILY PRESERVATION								
23	CLASSIFIED POSITIONS	79,207		79,207		79,207		79,207	
24		(1.00)		(1.00)		(1.00)		(1.00)	
25	OTHER PERSONAL SERVICES	879,422	7,313	879,422	7,313	879,422	7,313	879,422	7,313
26	OTHER OPERATING EXPENSES	3,674,663	124,090	3,674,663	124,090	3,674,663	124,090	3,674,663	124,090
27	CASE SERVICES	1,783,245		1,783,245		1,783,245		1,783,245	
28	TOTAL H. FAMILY PRESERVATION	6,416,537	131,403	6,416,537	131,403	6,416,537	131,403	6,416,537	131,403
29		(1.00)		(1.00)		(1.00)		(1.00)	
30									
31	I. HOMEMAKER								
32	CLASSIFIED POSITIONS	1,238,099		1,238,099		1,238,099		1,238,099	
33		(69.00)		(69.00)		(69.00)		(69.00)	
34	OTHER OPERATING EXPENSES	276,400		276,400		276,400		276,400	

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	TOTAL II. PROGRAMS AND	518,844,821	115,362,321	532,737,858	129,255,358	532,737,858	129,255,358	534,737,858	131,255,358
2	SERVICES	(3,184.20)	(933.07)	(3,439.20)	(1,188.07)	(3,439.20)	(1,188.07)	(3,439.20)	(1,188.07)
3									
4	III. EMPLOYEE BENEFITS								
5	EMPLOYER CONTRIBUTIONS	53,481,716	20,146,349	57,200,803	23,865,436	57,200,803	23,865,436	57,200,803	23,865,436
6	TOTAL III. EMPLOYEE BENEFITS	53,481,716	20,146,349	57,200,803	23,865,436	57,200,803	23,865,436	57,200,803	23,865,436
7									
8	TOTAL DEPARTMENT OF SOCIAL	715,449,757	150,825,292	733,061,881	168,437,416	733,061,881	168,437,416	735,061,881	170,437,416
9	SERVICES	(3,957.11)	(1,181.16)	(4,212.11)	(1,436.16)	(4,212.11)	(1,436.16)	(4,212.11)	(1,436.16)

SECTION 39
COMMISSION FOR THE BLIND

	2016-2017		2017-2018		2017-2018		2017-2018		
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE		
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)	
1	(2.53)	(2.53)	(2.53)	(2.53)	(2.53)	(2.53)	(2.53)	(2.53)	
2									
3	V. EMPLOYEE BENEFITS								
4	EMPLOYER CONTRIBUTIONS	1,364,756	560,833	1,364,756	560,833	1,364,756	560,833	1,364,756	560,833
5	TOTAL V. EMPLOYEE BENEFITS	1,364,756	560,833	1,364,756	560,833	1,364,756	560,833	1,364,756	560,833
6									
7	TOTAL COMMISSION FOR THE	12,334,780	3,498,525	12,566,343	3,498,525	12,566,343	3,498,525	12,566,343	3,498,525
8	BLIND	(106.85)	(33.67)	(106.85)	(33.67)	(106.85)	(33.67)	(106.85)	(33.67)

SECTION 42
HOUSING FINANCE & DEVELOPMENT AUTHORITY

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	I. ADMINISTRATION								
2	A. EXECUTIVE DIVISION								
3	EXECUTIVE DIRECTOR	119,850		119,850		119,850		137,108	
4		(1.00)		(1.00)		(1.00)		(1.00)	
5	CLASSIFIED POSITIONS	790,621		790,621		790,621		773,363	
6		(15.00)		(15.00)		(15.00)		(15.00)	
7	OTHER PERSONAL SERVICES	45,596		45,596		45,596		45,596	
8	OTHER OPERATING EXPENSES	647,274		647,274		647,274		647,274	
9	ALLOC MUNICIPALITIES -	400,000		400,000		400,000		400,000	
10	RESTRICTED								
11	ALLOC COUNTIES - RESTRICTED	100,000		100,000		100,000		100,000	
12	ALLOC OTHER STATE AGENCIES	3,700,000		3,700,000		3,700,000		3,700,000	
13	ALLOC OTHER ENTITIES	2,000,000		2,000,000		2,000,000		2,000,000	
14	TOTAL A. EXECUTIVE DIVISION	7,803,341		7,803,341		7,803,341		7,803,341	
15		(16.00)		(16.00)		(16.00)		(16.00)	
16									
17	B. FINANCE DIVISION								
18	CLASSIFIED POSITIONS	732,138		732,138		732,138		732,138	
19		(10.00)		(10.00)		(10.00)		(10.00)	
20	OTHER PERSONAL SERVICES	40,675		40,675		40,675		40,675	
21	OTHER OPERATING EXPENSES	215,545		215,545		215,545		215,545	
22	TOTAL B. FINANCE DIVISION	988,358		988,358		988,358		988,358	
23		(10.00)		(10.00)		(10.00)		(10.00)	
24									
25	C. SUPPORT SERVICES								
26	CLASSIFIED POSITIONS	1,107,566		1,107,566		1,107,566		1,107,566	
27		(12.00)		(12.00)		(12.00)		(12.00)	
28	OTHER PERSONAL SERVICES	39,322		39,322		39,322		39,322	
29	OTHER OPERATING EXPENSES	912,360		912,360		912,360		912,360	
30	TOTAL C. SUPPORT SERVICES	2,059,248		2,059,248		2,059,248		2,059,248	
31		(12.00)		(12.00)		(12.00)		(12.00)	
32									
33	TOTAL I. ADMINISTRATION	10,850,947		10,850,947		10,850,947		10,850,947	
34		(38.00)		(38.00)		(38.00)		(38.00)	

SECTION 42
HOUSING FINANCE & DEVELOPMENT AUTHORITY

	2016-2017		2017-2018		2017-2018		2017-2018	
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1								
2	II. HOUSING PROGRAMS							
3	A. CONTRACT ADMIN & COMPLIANCE							
4	CLASSIFIED POSITIONS	1,442,877	1,387,877		1,387,877		1,387,877	
5		(27.00)	(27.00)		(27.00)		(27.00)	
6	OTHER PERSONAL SERVICES	147,264	147,264		147,264		147,264	
7	OTHER OPERATING EXPENSES	593,295	593,295		593,295		593,295	
8	CASE SERVICES	129,100,000	129,100,000		129,100,000		129,100,000	
9	TOTAL A. CONTRACT ADMIN &	131,283,436	131,228,436		131,228,436		131,228,436	
10	COMPLIANCE	(27.00)	(27.00)		(27.00)		(27.00)	
11								
12	B. RENTAL ASSISTANCE							
13	CLASSIFIED POSITIONS	747,857	772,857		772,857		772,857	
14		(17.00)	(17.00)		(17.00)		(17.00)	
15	OTHER PERSONAL SERVICES	28,644	28,644		28,644		28,644	
16	OTHER OPERATING EXPENSES	1,051,060	1,051,060		1,051,060		1,051,060	
17	CASE SERVICES	11,500,000	11,500,000		11,500,000		11,500,000	
18	TOTAL B. RENTAL ASSISTANCE	13,327,561	13,352,561		13,352,561		13,352,561	
19		(17.00)	(17.00)		(17.00)		(17.00)	
20								
21	C. HOUSING INITIATIVES							
22	CLASSIFIED POSITIONS	943,844	918,844		918,844		918,844	
23		(16.00)	(16.00)		(16.00)		(16.00)	
24	OTHER PERSONAL SERVICES	56,143	56,143		56,143		56,143	
25	OTHER OPERATING EXPENSES	934,349	1,074,349		1,074,349		1,074,349	
26	ALLOC MUNICIPALITIES -	1,700,000	1,700,000		1,700,000		1,700,000	
27	RESTRICTED							
28	ALLOC COUNTIES - RESTRICTED	600,000	600,000		600,000		600,000	
29	ALLOC OTHER STATE AGENCIES	1,500,000	1,500,000		1,500,000		1,500,000	
30	ALLOC OTHER ENTITIES	13,624,153	16,324,153		16,324,153		16,324,153	
31	TOTAL C. HOUSING INITIATIVES	19,358,489	22,173,489		22,173,489		22,173,489	
32		(16.00)	(16.00)		(16.00)		(16.00)	
33								
34	D. HOUSING CREDIT							

SECTION 42
HOUSING FINANCE & DEVELOPMENT AUTHORITY

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	CLASSIFIED POSITIONS	368,971		388,971		388,971		388,971	
2		(4.00)		(4.00)		(4.00)		(4.00)	
3	OTHER PERSONAL SERVICES	18,332		18,332		18,332		18,332	
4	OTHER OPERATING EXPENSES	355,485		355,485		355,485		355,485	
5	TOTAL D. HOUSING CREDIT	742,788		762,788		762,788		762,788	
6		(4.00)		(4.00)		(4.00)		(4.00)	
7									
8	TOTAL II. HOUSING PROGRAMS	164,712,274		167,517,274		167,517,274		167,517,274	
9		(64.00)		(64.00)		(64.00)		(64.00)	
10									
11	III. HOMEOWNERSHIP PROGRAMS								
12	A. MORTGAGE PRODUCTION								
13	CLASSIFIED POSITIONS	473,771		523,771		523,771		523,771	
14		(7.00)		(7.00)		(7.00)		(7.00)	
15	OTHER PERSONAL SERVICES	45,831		45,831		45,831		45,831	
16	OTHER OPERATING EXPENSES	779,838		779,838		779,838		779,838	
17	ALLOC OTHER ENTITIES	625,902		625,902		625,902		625,902	
18	TOTAL A. MORTGAGE PRODUCTION	1,925,342		1,975,342		1,975,342		1,975,342	
19		(7.00)		(7.00)		(7.00)		(7.00)	
20									
21	B. MORTGAGE SERVICING								
22	CLASSIFIED POSITIONS	1,032,146		1,132,146		1,132,146		1,132,146	
23		(21.00)		(21.00)		(21.00)		(21.00)	
24	OTHER PERSONAL SERVICES	22,364		22,364		22,364		22,364	
25	OTHER OPERATING EXPENSES	952,417		952,417		952,417		952,417	
26	TOTAL B. MORTGAGE SERVICING	2,006,927		2,106,927		2,106,927		2,106,927	
27		(21.00)		(21.00)		(21.00)		(21.00)	
28									
29	TOTAL III. HOMEOWNERSHIP PROGRAMS	3,932,269		4,082,269		4,082,269		4,082,269	
30		(28.00)		(28.00)		(28.00)		(28.00)	
31									
32	IV. EMPLOYEE BENEFITS								
33	EMPLOYER CONTRIBUTIONS	2,576,177		3,001,177		3,001,177		3,001,177	
34	TOTAL IV. EMPLOYEE BENEFITS	2,576,177		3,001,177		3,001,177		3,001,177	

SECTION 42
HOUSING FINANCE & DEVELOPMENT AUTHORITY

	2016-2017		2017-2018		2017-2018		2017-2018	
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1								
2	TOTAL HOUSING FINANCE &	182,071,667	185,451,667		185,451,667		185,451,667	
3	DEVELOPMENT AUTHORITY	(130.00)	(130.00)		(130.00)		(130.00)	

SECTION 43
FORESTRY COMMISSION

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	I. ADMINISTRATION								
2	STATE FORESTER	120,327	120,327	125,140	125,140	125,140	125,140	125,140	125,140
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	554,749	554,749	549,936	549,936	549,936	549,936	549,936	549,936
5		(14.20)	(14.20)	(14.20)	(14.20)	(14.20)	(14.20)	(14.20)	(14.20)
6	UNCLASSIFIED POSITIONS	88,000	88,000	88,000	88,000	88,000	88,000	88,000	88,000
7		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
8	OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
9	OTHER OPERATING EXPENSES	141,520	141,520	141,520	141,520	141,520	141,520	141,520	141,520
10	TOTAL I. ADMINISTRATION	914,596	914,596	914,596	914,596	914,596	914,596	914,596	914,596
11		(16.20)	(16.20)	(16.20)	(16.20)	(16.20)	(16.20)	(16.20)	(16.20)
12									
13	II. FOREST PROTECTION AND DEVELOPMENT								
14	CLASSIFIED POSITIONS	10,346,388	8,685,870	10,346,388	8,685,870	10,346,388	8,685,870	10,611,388	8,950,870
15		(313.55)	(276.25)	(313.55)	(276.25)	(313.55)	(276.25)	(313.55)	(276.25)
16	NEW POSITION PROGRAM							101,000	101,000
17	COORDINATOR II							(2.00)	(2.00)
18	NEW POSITION FORESTER							168,000	168,000
19	SUPERVISOR II							(3.00)	(3.00)
20	OTHER PERSONAL SERVICES	353,000	175,000	353,000	175,000	353,000	175,000	353,000	175,000
21	OTHER OPERATING EXPENSES	8,396,777	1,766,210	8,396,777	1,766,210	8,396,777	1,766,210	8,696,777	2,066,210
22	ALLOC MUNICIPALITIES -	30,000		30,000		30,000		30,000	
23	RESTRICTED								
24	ALLOC COUNTIES - RESTRICTED	47,000		47,000		47,000		47,000	
25	ALLOC OTHER ENTITIES	183,475		183,475		183,475		183,475	
26	ALLOC PRIVATE SECTOR -	545,000		545,000		545,000		545,000	
27	REPORTABLE								
28	FOREST RENEWAL PROGRAM	1,000,000	200,000	1,000,000	200,000	1,000,000	200,000	1,000,000	200,000
29	TOTAL II. FOREST PROTECTION	20,901,640	10,827,080	20,901,640	10,827,080	20,901,640	10,827,080	21,735,640	11,661,080
30	AND DEVELOPMENT	(313.55)	(276.25)	(313.55)	(276.25)	(313.55)	(276.25)	(318.55)	(281.25)
31									
32	III. STATE FORESTS								
33	CLASSIFIED POSITIONS	1,080,000		1,080,000		1,080,000		1,080,000	
34		(28.60)		(28.60)		(28.60)		(28.60)	

SECTION 43
FORESTRY COMMISSION

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	OTHER PERSONAL SERVICES	50,000		50,000		50,000		50,000	
2	OTHER OPERATING EXPENSES	1,047,713		1,047,713		1,047,713		1,047,713	
3	ALLOC COUNTIES - RESTRICTED	1,095,000		1,095,000		1,095,000		1,095,000	
4	TOTAL III. STATE FORESTS	3,272,713		3,272,713		3,272,713		3,272,713	
5		(28.60)		(28.60)		(28.60)		(28.60)	
6									
7	IV. EDUCATION								
8	CLASSIFIED POSITIONS	190,000	190,000	190,000	190,000	190,000	190,000	190,000	190,000
9		(4.20)	(4.20)	(4.20)	(4.20)	(4.20)	(4.20)	(4.20)	(4.20)
10	OTHER PERSONAL SERVICES	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
11	OTHER OPERATING EXPENSES	29,925	29,925	29,925	29,925	29,925	29,925	29,925	29,925
12	TOTAL IV. EDUCATION	224,925	224,925	224,925	224,925	224,925	224,925	224,925	224,925
13		(4.20)	(4.20)	(4.20)	(4.20)	(4.20)	(4.20)	(4.20)	(4.20)
14									
15	V. EMPLOYEE BENEFITS								
16	EMPLOYER CONTRIBUTIONS	5,477,026	4,382,026	5,477,026	4,382,026	5,477,026	4,382,026	5,622,026	4,527,026
17	TOTAL V. EMPLOYEE BENEFITS	5,477,026	4,382,026	5,477,026	4,382,026	5,477,026	4,382,026	5,622,026	4,527,026
18									
19	TOTAL FORESTRY COMMISSION	30,790,900	16,348,627	30,790,900	16,348,627	30,790,900	16,348,627	31,769,900	17,327,627
20		(362.55)	(296.65)	(362.55)	(296.65)	(362.55)	(296.65)	(367.55)	(301.65)

SECTION 44
DEPARTMENT OF AGRICULTURE

	2016-2017		2017-2018		2017-2018		2017-2018	
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. ADMINISTRATIVE SERVICES								
2 COMMISSIONER OF AGRICULTURE	92,007	92,007	92,007	92,007	92,007	92,007	92,007	92,007
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	723,076	723,076	723,076	723,076	723,076	723,076	723,076	723,076
5	(14.00)	(14.00)	(14.00)	(14.00)	(14.00)	(14.00)	(14.00)	(14.00)
6 OTHER OPERATING EXPENSES	193,272	103,272	193,272	103,272	193,272	103,272	193,272	103,272
7 TOTAL I. ADMINISTRATIVE	1,008,355	918,355	1,008,355	918,355	1,008,355	918,355	1,008,355	918,355
8 SERVICES	(15.00)	(15.00)	(15.00)	(15.00)	(15.00)	(15.00)	(15.00)	(15.00)
9								
10 II. CONSUMER PROTECTION								
11 CLASSIFIED POSITIONS	1,922,105	1,064,587	1,953,692	1,814,587	1,953,692	1,814,587	1,953,692	1,064,587
12	(55.00)	(27.00)	(55.00)	(39.00)	(55.00)	(39.00)	(55.00)	(27.00)
13 OTHER PERSONAL SERVICES	19,035		19,035		19,035		19,035	
14 OTHER OPERATING EXPENSES	1,329,460	694,913	2,829,460	694,913	2,829,460	694,913	2,829,460	694,913
15 TOTAL II. CONSUMER	3,270,600	1,759,500	4,802,187	2,509,500	4,802,187	2,509,500	4,802,187	1,759,500
16 PROTECTION	(55.00)	(27.00)	(55.00)	(39.00)	(55.00)	(39.00)	(55.00)	(27.00)
17								
18 III. MARKETING SERVICES								
19 A. MARKETING & PROMOTIONS								
20 CLASSIFIED POSITIONS	525,025	480,025	525,025	480,025	525,025	480,025	525,025	480,025
21	(16.51)	(16.51)	(16.51)	(16.51)	(16.51)	(16.51)	(16.51)	(16.51)
22 OTHER OPERATING EXPENSES	3,907,345	2,913,341	4,907,345	3,913,341	4,907,345	3,913,341	4,907,345	3,913,341
23 RENEWABLE ENERGY	350,000							
24 AGRIBUSINESS	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000
25 AGRIBUSINESS GRANTS			1,500,000	1,500,000	1,500,000	1,500,000	1	1
26 TOTAL A. MARKETING &	5,532,370	4,143,366	7,682,370	6,643,366	7,682,370	6,643,366	6,182,371	5,143,367
27 PROMOTIONS	(16.51)	(16.51)	(16.51)	(16.51)	(16.51)	(16.51)	(16.51)	(16.51)
28								
29 B. COMMODITY BOARDS								
30 CLASSIFIED POSITIONS	39,320		39,320		39,320		39,320	
31	(3.00)		(3.00)		(3.00)		(3.00)	
32 OTHER PERSONAL SERVICES	50,280		50,280		50,280		50,280	
33 OTHER OPERATING EXPENSES	1,759,680		1,759,680		1,759,680		1,759,680	
34 TOTAL B. COMMODITY BOARDS	1,849,280		1,849,280		1,849,280		1,849,280	

SECTION 44
DEPARTMENT OF AGRICULTURE

	2016-2017		2017-2018		2017-2018		2017-2018	
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	(3.00)		(3.00)		(3.00)		(3.00)	
2								
3	C. MARKET SERVICES							
4	CLASSIFIED POSITIONS	252,000	265,242		265,242		265,242	
5		(19.12)	(19.12)		(19.12)		(19.12)	
6	OTHER PERSONAL SERVICES	64,500	64,500		64,500		64,500	
7	OTHER OPERATING EXPENSES	877,900	300,000	877,900	300,000	877,900	300,000	877,900
8	TOTAL C. MARKET SERVICES	1,194,400	300,000	1,207,642	300,000	1,207,642	300,000	1,207,642
9		(19.12)	(19.12)		(19.12)		(19.12)	
10								
11	D. INSPECTION SERVICES							
12	CLASSIFIED POSITIONS	960,000	1,337,963		1,337,963		1,337,963	
13		(25.37)	(25.37)		(25.37)		(25.37)	
14	OTHER PERSONAL SERVICES	250,000	250,000		250,000		250,000	
15	OTHER OPERATING EXPENSES	921,200	921,200		921,200		921,200	
16	TOTAL D. INSPECTION SERVICES	2,131,200	2,509,163	2,509,163	2,509,163	2,509,163	2,509,163	2,509,163
17		(25.37)	(25.37)		(25.37)		(25.37)	
18								
19	E. MARKET BULLETIN							
20	CLASSIFIED POSITIONS	48,000	50,230		50,230		50,230	
21		(4.00)	(4.00)		(4.00)		(4.00)	
22	OTHER OPERATING EXPENSES	111,500	111,500		111,500		111,500	
23	TOTAL E. MARKET BULLETIN	159,500	161,730	161,730	161,730	161,730	161,730	161,730
24		(4.00)	(4.00)		(4.00)		(4.00)	
25								
26	TOTAL III. MARKETING	10,866,750	4,443,366	13,410,185	6,943,366	13,410,185	6,943,366	11,910,186
27	SERVICES	(68.00)	(16.51)	(68.00)	(16.51)	(68.00)	(16.51)	(68.00)
28								
29	IV. EMPLOYEE BENEFITS							
30	EMPLOYER CONTRIBUTIONS	1,940,858	852,512	1,954,936	1,202,512	1,954,936	1,202,512	1,954,936
31	TOTAL IV. EMPLOYEE BENEFITS	1,940,858	852,512	1,954,936	1,202,512	1,954,936	1,202,512	1,954,936
32								
33	TOTAL DEPARTMENT OF	17,086,563	7,973,733	21,175,663	11,573,733	21,175,663	11,573,733	19,675,664
34	AGRICULTURE	(138.00)	(58.51)	(138.00)	(70.51)	(138.00)	(70.51)	(138.00)

SECTION 45
CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	I. REGULATORY & PUBLIC SERVICE								
2	A. REGULATORY & PUB SERV-GEN								
3	CLASSIFIED POSITIONS	2,046,153	317,726	2,046,153	317,726	2,046,153	317,726	2,046,153	317,726
4		(51.00)	(13.00)	(51.00)	(13.00)	(51.00)	(13.00)	(51.00)	(13.00)
5	NEW POSITION FISCAL			34,000		34,000		34,000	
6	TECHNICIAN II			(1.00)		(1.00)		(1.00)	
7	NEW POSITION INVESTIGATOR IV			47,500		47,500		47,500	
8				(1.00)		(1.00)		(1.00)	
9	UNCLASSIFIED POSITIONS	742,274	204,905	742,274	204,905	742,274	204,905	742,274	204,905
10		(5.42)	(3.42)	(5.42)	(3.42)	(5.42)	(3.42)	(5.42)	(3.42)
11	OTHER PERSONAL SERVICES	389,204		389,204		389,204		389,204	
12	OTHER OPERATING EXPENSES	1,698,469		1,737,384		1,737,384		1,737,384	
13	TOTAL A. REGULATORY & PUB	4,876,100	522,631	4,996,515	522,631	4,996,515	522,631	4,996,515	522,631
14	SERV-GEN	(56.42)	(16.42)	(58.42)	(16.42)	(58.42)	(16.42)	(58.42)	(16.42)
15									
16	B. REGULATORY & PUB SERV-REST								
17	CLASSIFIED POSITIONS	308,881		308,881		308,881		308,881	
18		(10.00)		(10.00)		(10.00)		(10.00)	
19	UNCLASSIFIED POSITIONS	18,500		18,500		18,500		18,500	
20	OTHER PERSONAL SERVICES	221,800		221,800		221,800		221,800	
21	OTHER OPERATING EXPENSES	404,068		404,068		404,068		404,068	
22	TOTAL B. REGULATORY & PUB	953,249		953,249		953,249		953,249	
23	SERV-REST	(10.00)		(10.00)		(10.00)		(10.00)	
24									
25	TOTAL I. REGULATORY &	5,829,349	522,631	5,949,764	522,631	5,949,764	522,631	5,949,764	522,631
26	PUBLIC SERVICE	(66.42)	(16.42)	(68.42)	(16.42)	(68.42)	(16.42)	(68.42)	(16.42)
27									
28	II. LIVESTOCK - POULTRY HEALTH								
29	A. LIVESTOCK - POULTRY HLTH-GEN								
30	CLASSIFIED POSITIONS	1,337,136	1,215,280	1,337,136	1,215,280	1,337,136	1,215,280	1,337,136	1,215,280
31		(42.00)	(42.00)	(42.00)	(42.00)	(42.00)	(42.00)	(42.00)	(42.00)
32	NEW POSITION LABORATORY			45,000		45,000		45,000	
33	TECHNOLOGIST III			(1.00)		(1.00)		(1.00)	
34	UNCLASSIFIED POSITIONS	1,034,470	984,470	1,034,470	984,470	1,034,470	984,470	1,034,470	984,470

SECTION 45
CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

	2016-2017		2017-2018		2017-2018		2017-2018	
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	(7.33)	(7.33)	(7.33)	(7.33)	(7.33)	(7.33)	(7.33)	(7.33)
2	OTHER PERSONAL SERVICES	172,403	172,403		172,403		172,403	
3	OTHER OPERATING EXPENSES	1,459,248	783,994	1,509,248	783,994	1,509,248	783,994	783,994
4	TOTAL A. LIVESTOCK -	4,003,257	2,983,744	4,098,257	2,983,744	4,098,257	2,983,744	4,098,257
5	POULTRY HLTH-GEN	(49.33)	(49.33)	(50.33)	(49.33)	(50.33)	(49.33)	(50.33)
6								
7	B. LIVESTOCK - POULTRY HLTH-REST							
8	CLASSIFIED POSITIONS	826,915		826,915		826,915		826,915
9		(21.00)		(21.00)		(21.00)		(21.00)
10	UNCLASSIFIED POSITIONS	304,717		304,717		304,717		304,717
11		(4.50)		(4.50)		(4.50)		(4.50)
12	OTHER PERSONAL SERVICES	77,219		77,219		77,219		77,219
13	OTHER OPERATING EXPENSES	792,053		792,053		792,053		792,053
14	TOTAL B. LIVESTOCK -	2,000,904		2,000,904		2,000,904		2,000,904
15	POULTRY HLTH-REST	(25.50)		(25.50)		(25.50)		(25.50)
16								
17	TOTAL II. LIVESTOCK -	6,004,161	2,983,744	6,099,161	2,983,744	6,099,161	2,983,744	6,099,161
18	POULTRY HEALTH	(74.83)	(49.33)	(75.83)	(49.33)	(75.83)	(49.33)	(75.83)
19								
20	III. AGRICULTURAL RESEARCH							
21	CLASSIFIED POSITIONS	4,641,004	3,575,440	4,641,004	3,575,440	4,641,004	3,575,440	4,641,004
22		(154.42)	(112.99)	(154.42)	(112.99)	(154.42)	(112.99)	(154.42)
23	NEW POSITION ADMINISTRATIVE			37,500		37,500		37,500
24	ASSISTANT			(1.00)		(1.00)		(1.00)
25	NEW POSITION			112,500		112,500		112,500
26	AGRICULTURAL/ANIMAL ASSOC I			(3.00)		(3.00)		(3.00)
27	UNCLASSIFIED POSITIONS	11,312,723	7,436,133	11,312,723	7,436,133	11,312,723	7,436,133	11,312,723
28		(89.14)	(67.61)	(89.14)	(67.61)	(89.14)	(67.61)	(89.14)
29	OTHER PERSONAL SERVICES	1,066,714		1,066,714		1,066,714		1,066,714
30	OTHER OPERATING EXPENSES	4,272,687	912,400	4,847,687	1,487,400	4,847,687	1,487,400	5,372,687
31	TOTAL III. AGRICULTURAL	21,293,128	11,923,973	22,018,128	12,498,973	22,018,128	12,498,973	22,543,128
32	RESEARCH	(243.56)	(180.60)	(247.56)	(180.60)	(247.56)	(180.60)	(247.56)
33								
34	IV. COOPERATIVE EXTENSION SERV							

SECTION 45
CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	CLASSIFIED POSITIONS	4,581,280	3,495,256	4,581,280	3,495,256	4,581,280	3,495,256	4,581,280	3,495,256
2		(164.04)	(93.54)	(164.04)	(93.54)	(164.04)	(93.54)	(164.04)	(93.54)
3	NEW POSITION PROGRAM			91,108	91,108	91,108	91,108	152,500	152,500
4	ASSISTANT			(8.00)	(8.00)	(8.00)	(8.00)	(12.00)	(12.00)
5	UNCLASSIFIED POSITIONS	12,217,406	7,544,226	12,217,406	7,544,226	12,217,406	7,544,226	12,217,406	7,544,226
6		(209.90)	(130.64)	(209.90)	(130.64)	(209.90)	(130.64)	(209.90)	(130.64)
7	NEW POSITION ASSISTANT			163,994	163,994	163,994	163,994	220,050	220,050
8	PROFESSOR			(2.00)	(2.00)	(2.00)	(2.00)	(3.00)	(3.00)
9	NEW POSITION EXTENSION							62,500	62,500
10	ASSOCIATE							(1.00)	(1.00)
11	NEW POSITION EXTENSION AGENT							190,000	190,000
12								(4.00)	(4.00)
13	OTHER PERSONAL SERVICES	4,378,949	344,988	4,378,949	344,988	4,378,949	344,988	4,378,949	344,988
14	OTHER OPERATING EXPENSES	7,312,574	754,590	7,937,574	1,129,590	7,937,574	1,129,590	7,917,574	1,109,590
15	TOTAL IV. COOPERATIVE	28,490,209	12,139,060	29,370,311	12,769,162	29,370,311	12,769,162	29,720,259	13,119,110
16	EXTENSION SERV	(373.94)	(224.18)	(383.94)	(234.18)	(383.94)	(234.18)	(393.94)	(244.18)
17									
18	V. EMPLOYEE BENEFITS								
19	EMPLOYER CONTRIBUTIONS	16,059,559	10,186,430	16,289,042	10,281,328	16,289,042	10,281,328	16,414,094	10,406,380
20	TOTAL V. EMPLOYEE BENEFITS	16,059,559	10,186,430	16,289,042	10,281,328	16,289,042	10,281,328	16,414,094	10,406,380
21									
22	TOTAL CLEMSON UNIVERSITY -	77,676,406	37,755,838	79,726,406	39,055,838	79,726,406	39,055,838	80,726,406	40,055,838
23	PUBLIC SERVICE ACTIVITIES	(758.75)	(470.53)	(775.75)	(480.53)	(775.75)	(480.53)	(785.75)	(490.53)

SECTION 46
SOUTH CAROLINA STATE UNIVERSITY - PUBLIC SERVICE ACTIVITIES

	2016-2017		2017-2018		2017-2018		2017-2018	
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. ADMINISTRATION								
2 CLASSIFIED POSITIONS	87,523	52,555	87,523	52,555	87,523	52,555	87,523	52,555
3	(4.00)	(1.75)	(4.00)	(1.75)	(4.00)	(1.75)	(4.00)	(1.75)
4 UNCLASSIFIED POSITIONS	383,013	131,013	383,013	131,013	383,013	131,013	383,013	131,013
5	(5.00)	(1.25)	(5.00)	(1.25)	(5.00)	(1.25)	(5.00)	(1.25)
6 OTHER PERSONAL SERVICES	73,787		73,787		73,787		73,787	
7 OTHER OPERATING EXPENSES	504,635	95,106	504,635	95,106	504,635	95,106	504,635	95,106
8 TOTAL I. ADMINISTRATION	1,048,958	278,674	1,048,958	278,674	1,048,958	278,674	1,048,958	278,674
9	(9.00)	(3.00)	(9.00)	(3.00)	(9.00)	(3.00)	(9.00)	(3.00)
10								
11 II. RESEARCH & EXTENSION								
12 CLASSIFIED POSITIONS	763,801	83,076	763,801	83,076	763,801	83,076	763,801	83,076
13	(12.00)	(1.00)	(12.00)	(1.00)	(12.00)	(1.00)	(12.00)	(1.00)
14 UNCLASSIFIED POSITIONS	814,733	309,226	814,733	309,226	814,733	309,226	814,733	309,226
15	(28.00)	(5.00)	(28.00)	(5.00)	(28.00)	(5.00)	(28.00)	(5.00)
16 OTHER PERSONAL SERVICES	350,143		350,143		350,143		350,143	
17 OTHER OPERATING EXPENSES	3,648,019	2,223,644	3,648,019	2,223,644	3,648,019	2,223,644	4,497,360	3,072,985
18 TOTAL II. RESEARCH &	5,576,696	2,615,946	5,576,696	2,615,946	5,576,696	2,615,946	6,426,037	3,465,287
19 EXTENSION	(40.00)	(6.00)	(40.00)	(6.00)	(40.00)	(6.00)	(40.00)	(6.00)
20								
21 III. EMPLOYEE BENEFITS								
22 EMPLOYER CONTRIBUTIONS	985,229	542,522	985,229	542,522	985,229	542,522	985,229	542,522
23 TOTAL III. EMPLOYEE BENEFITS	985,229	542,522	985,229	542,522	985,229	542,522	985,229	542,522
24								
25 TOTAL SOUTH CAROLINA STATE	7,610,883	3,437,142	7,610,883	3,437,142	7,610,883	3,437,142	8,460,224	4,286,483
26 UNIVERSITY - PUBLIC SERVICE	(49.00)	(9.00)	(49.00)	(9.00)	(49.00)	(9.00)	(49.00)	(9.00)

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	I. ADMINISTRATION								
2	EXECUTIVE DIRECTOR	134,098	134,098	135,072	135,072	135,072	135,072	135,072	135,072
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	2,492,654	1,444,499	2,291,680	1,034,995	2,291,680	1,034,995	2,291,680	1,034,995
5		(42.17)	(23.50)	(43.17)	(23.50)	(43.17)	(23.50)	(43.17)	(23.50)
6	NEW POSITION ACCOUNTING/FIS							-	
7	ANALYST II							(1.00)	
8	NEW POSITION GRANTS							-	
9	ADMINISTRATOR II							(1.00)	
10	UNCLASSIFIED POSITIONS	189,011	92,490	189,011	92,490	189,011	92,490	189,011	92,490
11		(1.00)	(1.00)	(2.00)	(1.00)	(2.00)	(1.00)	(2.00)	(1.00)
12	OTHER PERSONAL SERVICES	33,811		33,811		33,811		33,811	
13	OTHER OPERATING EXPENSES	327,742	60,956	327,742	60,956	327,742	60,956	327,742	60,956
14	ALLOC OTHER ENTITIES	50,000		50,000		50,000		50,000	
15	TOTAL I. ADMINISTRATION	3,227,316	1,732,043	3,027,316	1,323,513	3,027,316	1,323,513	3,027,316	1,323,513
16		(44.17)	(25.50)	(46.17)	(25.50)	(46.17)	(25.50)	(48.17)	(25.50)
17									
18	II. PROGRAMS AND SERVICES								
19	A. CONSERVATION EDUCATION								
20	1. OUTREACH PROGRAMS								
21	CLASSIFIED POSITIONS	624,940	569,099	624,940	569,099	624,940	569,099	624,940	569,099
22		(18.10)	(12.60)	(18.10)	(12.60)	(18.10)	(12.60)	(18.10)	(12.60)
23	UNCLASSIFIED POSITIONS	92,266		92,266		92,266		92,266	
24		(1.00)							
25	OTHER OPERATING EXPENSES	687,500	650,500	2,489,250	2,450,500	2,489,250	2,450,500	289,250	250,500
26	TOTAL 1. OUTREACH PROGRAMS	1,404,706	1,219,599	3,206,456	3,019,599	3,206,456	3,019,599	1,006,456	819,599
27		(19.10)	(12.60)	(18.10)	(12.60)	(18.10)	(12.60)	(18.10)	(12.60)
28									
29	2. MAGAZINE								
30	CLASSIFIED POSITIONS	268,379		268,379		268,379		268,379	
31		(4.15)		(4.15)		(4.15)		(4.15)	
32	OTHER OPERATING EXPENSES	608,507		608,507		608,507		608,507	
33	TOTAL 2. MAGAZINE	876,886		876,886		876,886		876,886	
34		(4.15)		(4.15)		(4.15)		(4.15)	

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	TOTAL B. TITLING &	2,317,315		2,292,315		2,292,315		2,292,315	
2	LICENSING SERVICES	(32.60)		(31.60)		(31.60)		(34.60)	
3									
4	C. REGIONAL PROJECTS								
5	1. BOATING ACCESS								
6	CLASSIFIED POSITIONS	457,942		501,842		501,842		501,842	
7		(6.50)		(6.50)		(6.50)		(6.50)	
8	OTHER PERSONAL SERVICES	14,225		32,000		32,000		32,000	
9	OTHER OPERATING EXPENSES	2,739,276		2,744,250		2,744,250		2,744,250	
10	ALLOC COUNTIES - RESTRICTED			100,000		100,000		100,000	
11	TOTAL 1. BOATING ACCESS	3,211,443		3,378,092		3,378,092		3,378,092	
12		(6.50)		(6.50)		(6.50)		(6.50)	
13									
14	2. COUNTY WATER RECREATION FUND								
15	OTHER OPERATING EXPENSES	263,000		263,000		263,000		263,000	
16	ALLOC MUNICIPALITIES -	435,000		435,000		435,000		435,000	
17	RESTRICTED								
18	ALLOC COUNTIES - RESTRICTED	75,000		125,000		125,000		125,000	
19	TOTAL 2. COUNTY WATER	773,000		823,000		823,000		823,000	
20	RECREATION FUND								
21									
22	3. COUNTY GAME & FISH FUND								
23	OTHER PERSONAL SERVICES	5,583		5,583		5,583		5,583	
24	OTHER OPERATING EXPENSES	325,000		325,000		325,000		325,000	
25	TOTAL 3. COUNTY GAME & FISH	330,583		330,583		330,583		330,583	
26	FUND								
27									
28	TOTAL C. REGIONAL PROJECTS	4,315,026		4,531,675		4,531,675		4,531,675	
29		(6.50)		(6.50)		(6.50)		(6.50)	
30									
31	D. WILDLIFE & FRESHWATER FISHERIES								
32	1. WILDLIFE-REGIONAL OPERATIONS								
33	CLASSIFIED POSITIONS	3,653,713	75,269	2,572,336	75,269	2,572,336	75,269	2,572,336	75,269
34		(98.95)	(5.00)	(98.95)	(5.00)	(98.95)	(5.00)	(98.95)	(5.00)

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

	2016-2017		2017-2018		2017-2018		2017-2018		
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE		
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)	
1	NEW POSITION WILDLIFE							48,622	48,622
2	BIOLOGIST IV							(1.00)	(1.00)
3	UNCLASSIFIED POSITIONS		94,686		102,507		102,507		
4	(1.00)		(1.00)		(1.00)		(1.00)		
5	OTHER PERSONAL SERVICES		710,442		531,040		531,040		
6	OTHER OPERATING EXPENSES		8,182,136		74,398		11,419,949		
7	TOTAL 1. WILDLIFE-REGIONAL		12,640,977		149,667		14,625,832		
8	OPERATIONS		(99.95)		(5.00)		(100.95)		
9									
10	2. WILDLIFE-STATEWIDE OPERATIONS								
11	CLASSIFIED POSITIONS		572,173		560,000		560,000		
12	(15.00)		(16.00)		(16.00)		(16.00)		
13	OTHER PERSONAL SERVICES		29,839						
14	OTHER OPERATING EXPENSES		1,406,660		1,499,672		1,499,672		
15	ALLOC OTHER ENTITIES		20,000		20,000		20,000		
16	TOTAL 2. WILDLIFE-STATEWIDE		2,028,672		2,079,672		2,079,672		
17	OPERATIONS		(15.00)		(16.00)		(16.00)		
18									
19	3. ENDANGERED SPECIES								
20	CLASSIFIED POSITIONS		451,020		20,617		381,006		
21	(5.85)		(0.50)		(5.85)		(0.50)		
22	OTHER PERSONAL SERVICES		200,664		200,664		200,664		
23	OTHER OPERATING EXPENSES		1,047,206		89,181		714,206		
24	TOTAL 3. ENDANGERED SPECIES		1,698,890		109,798		1,295,876		
25	OPERATIONS		(5.85)		(0.50)		(5.85)		
26									
27	4. FISHERIES-REGIONAL OPERATIONS								
28	CLASSIFIED POSITIONS		1,293,423		853,423		853,423		
29	(34.32)		(34.32)		(34.32)		(34.32)		
30	OTHER PERSONAL SERVICES		845,538		770,538		770,538		
31	OTHER OPERATING EXPENSES		2,307,563		2,077,607		2,077,607		
32	TOTAL 4. FISHERIES-REGIONAL		4,446,524		3,701,568		3,701,568		
33	OPERATIONS		(34.32)		(34.32)		(34.32)		
34									

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

	2016-2017		2017-2018		2017-2018		2017-2018			
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE			
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)		
1	5. FISHERIES-HATCHERY OPERATIONS									
2	CLASSIFIED POSITIONS		1,620,589	1,120,589	1,120,589	1,120,589	1,120,589			
3			(29.00)	(29.00)	(29.00)	(29.00)	(29.00)			
4	OTHER PERSONAL SERVICES		419,527	419,527	419,527	419,527	419,527			
5	OTHER OPERATING EXPENSES		2,706,280	300,000	2,580,280	300,000	2,580,280	300,000		
6	TOTAL 5. FISHERIES-HATCHERY		4,746,396	300,000	4,120,396	300,000	4,120,396	300,000		
7	OPERATIONS		(29.00)	(29.00)	(29.00)	(29.00)	(29.00)			
8										
9	TOTAL D. WILDLIFE &		25,561,459	559,465	25,823,344	559,465	25,871,966	608,087		
10	FRESHWATER FISHERIES		(184.12)	(5.50)	(185.12)	(5.50)	(186.12)	(6.50)		
11										
12	E. LAW ENFORCEMENT									
13	1. CONSERVATION ENFORCEMENT									
14	CLASSIFIED POSITIONS		12,076,841	9,033,858	16,133,591	12,016,369	16,133,591	12,016,369	16,047,433	11,930,211
15			(281.14)	(203.40)	(281.14)	(257.40)	(281.14)	(257.40)	(281.14)	(257.40)
16	UNCLASSIFIED POSITIONS				105,924	105,924	105,924	105,924	105,924	105,924
17	OTHER PERSONAL SERVICES		287,388		36,000	36,000	36,000	36,000		
18	OTHER OPERATING EXPENSES		5,759,440	1,784,440	5,709,710	1,784,440	5,709,710	1,784,440	5,709,710	1,784,440
19	TOTAL 1. CONSERVATION		18,123,669	10,818,298	21,985,225	13,906,733	21,985,225	13,906,733	21,899,067	13,820,575
20	ENFORCEMENT		(281.14)	(203.40)	(281.14)	(257.40)	(281.14)	(257.40)	(281.14)	(257.40)
21										
22	2. BOATING SAFETY									
23	CLASSIFIED POSITIONS		785,493		834,000		834,000		834,000	
24			(18.00)		(18.00)		(18.00)		(18.00)	
25	UNCLASSIFIED POSITIONS		102,590		106,000		106,000		106,000	
26			(1.00)							
27	OTHER PERSONAL SERVICES		156,213		130,000		130,000		130,000	
28	OTHER OPERATING EXPENSES		2,408,157		1,300,789		1,300,789		1,300,789	
29	TOTAL 2. BOATING SAFETY		3,452,453		2,370,789		2,370,789		2,370,789	
30			(19.00)		(18.00)		(18.00)		(18.00)	
31										
32	3. HUNTER SAFETY									
33	CLASSIFIED POSITIONS		745,610		758,891		758,891		758,891	
34			(9.00)		(9.00)		(9.00)		(9.00)	

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

	2016-2017		2017-2018		2017-2018		2017-2018	
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 G. LAND, WATER & CONSERVATION								
2 1. EARTH SCIENCE								
3 CLASSIFIED POSITIONS	1,294,493	985,603	1,216,571	984,469	1,216,571	984,469	1,216,571	984,469
4	(27.66)	(16.32)	(27.66)	(16.32)	(27.66)	(16.32)	(27.66)	(16.32)
5 NEW POSITION CLIMATOLOGIST II							47,806	47,806
6							(1.00)	(1.00)
7 UNCLASSIFIED POSITIONS	105,965	105,965	150,989	105,965	150,989	105,965	150,989	105,965
8	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
9 OTHER PERSONAL SERVICES	142,300		139,064		139,064		139,064	
10 OTHER OPERATING EXPENSES	1,121,209	415,357	1,001,147	415,357	1,001,147	415,357	1,001,147	415,357
11 TOTAL 1. EARTH SCIENCE	2,663,967	1,506,925	2,507,771	1,505,791	2,507,771	1,505,791	2,555,577	1,553,597
12	(28.66)	(17.32)	(28.66)	(17.32)	(28.66)	(17.32)	(29.66)	(18.32)
13								
14 2. CONSERVATION								
15 CLASSIFIED POSITIONS	305,863	209,626	306,997	210,760	306,997	210,760	306,997	210,760
16	(12.39)	(5.89)	(12.39)	(5.89)	(12.39)	(5.89)	(12.39)	(5.89)
17 OTHER PERSONAL SERVICES	89,000		319,000		319,000		319,000	
18 OTHER OPERATING EXPENSES	2,039,252	80,200	2,156,300	80,200	2,156,300	80,200	2,156,300	80,200
19 AID TO CONSERVATION DISTRICTS	1,208,698	690,000	690,000	690,000	690,000	690,000	690,000	690,000
20 TOTAL 2. CONSERVATION	3,642,813	979,826	3,472,297	980,960	3,472,297	980,960	3,472,297	980,960
21	(12.39)	(5.89)	(12.39)	(5.89)	(12.39)	(5.89)	(12.39)	(5.89)
22								
23 3. HERITAGE TRUST								
24 CLASSIFIED POSITIONS	487,802		1,010,574		1,010,574		1,010,574	
25	(9.71)		(9.71)		(9.71)		(9.71)	
26 OTHER PERSONAL SERVICES	60,535		332,772		332,772		332,772	
27 OTHER OPERATING EXPENSES	1,011,343		1,215,938		1,215,938		1,215,938	
28 TOTAL 3. HERITAGE TRUST	1,559,680		2,559,284		2,559,284		2,559,284	
29	(9.71)		(9.71)		(9.71)		(9.71)	
30								
31 TOTAL G. LAND, WATER & CONSERVATION	7,866,460	2,486,751	8,539,352	2,486,751	8,539,352	2,486,751	8,587,158	2,534,557
32	(50.76)	(23.21)	(50.76)	(23.21)	(50.76)	(23.21)	(51.76)	(24.21)
33								
34 TOTAL II. PROGRAMS AND	83,060,713	17,595,868	88,165,898	22,657,683	88,165,898	22,657,683	85,976,168	20,467,953

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

	2016-2017		2017-2018		2017-2018		2017-2018		
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE		
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)	
1	SERVICES	(728.03)	(277.56)	(726.03)	(331.56)	(726.03)	(331.56)	(731.03)	(333.56)
2									
3	III. EMPLOYEE BENEFITS								
4	EMPLOYER CONTRIBUTIONS	13,516,041	5,510,347	17,321,076	6,888,569	17,321,076	6,888,569	17,339,899	6,907,392
5	TOTAL III. EMPLOYEE BENEFITS	13,516,041	5,510,347	17,321,076	6,888,569	17,321,076	6,888,569	17,339,899	6,907,392
6									
7	TOTAL DEPARTMENT OF NATURAL	99,804,070	24,838,258	108,514,290	30,869,765	108,514,290	30,869,765	106,343,383	28,698,858
8	RESOURCES	(772.20)	(303.06)	(772.20)	(357.06)	(772.20)	(357.06)	(779.20)	(359.06)

SECTION 48
SEA GRANT CONSORTIUM

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	I. ADMINISTRATION								
2	DIRECTOR	89,247	89,247	89,247	89,247	89,247	89,247	92,817	92,817
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	607,693	302,529	607,693	302,529	607,693	302,529	604,123	298,959
5		(13.00)	(6.26)	(13.00)	(6.26)	(13.00)	(6.26)	(13.00)	(6.26)
6	OTHER PERSONAL SERVICES	464,287		464,287		464,287		464,287	
7	OTHER OPERATING EXPENSES	551,882	140,873	719,882	140,873	719,882	140,873	719,882	140,873
8	ALLOC OTHER STATE AGENCIES	1,679,150		1,679,150		1,679,150		1,679,150	
9	ALLOC OTHER ENTITIES	1,504,866		1,504,866		1,504,866		1,504,866	
10	ALLOC PRIVATE SECTOR -	270,483		270,483		270,483		270,483	
11	REPORTABLE								
12	TOTAL I. ADMINISTRATION	5,167,608	532,649	5,335,608	532,649	5,335,608	532,649	5,335,608	532,649
13		(14.00)	(7.26)	(14.00)	(7.26)	(14.00)	(7.26)	(14.00)	(7.26)
14									
15	II. EMPLOYEE BENEFITS								
16	EMPLOYER CONTRIBUTIONS	335,510	138,469	335,510	138,469	335,510	138,469	335,510	138,469
17	TOTAL II. EMPLOYEE BENEFITS	335,510	138,469	335,510	138,469	335,510	138,469	335,510	138,469
18									
19	TOTAL SEA GRANT CONSORTIUM	5,503,118	671,118	5,671,118	671,118	5,671,118	671,118	5,671,118	671,118
20		(14.00)	(7.26)	(14.00)	(7.26)	(14.00)	(7.26)	(14.00)	(7.26)

SECTION 49
DEPARTMENT OF PARKS, RECREATION & TOURISM

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	II. PROGRAMS AND SERVICES								
2	A. TOURISM SALES & MARKETING								
3	CLASSIFIED POSITIONS	729,842	667,620	729,842	667,620	729,842	667,620	729,842	667,620
4		(11.00)	(11.00)	(11.00)	(11.00)	(11.00)	(11.00)	(11.00)	(11.00)
5	OTHER PERSONAL SERVICES	21,389		21,389		21,389		21,389	
6	OTHER OPERATING EXPENSES	110,189	88,800	110,189	88,800	110,189	88,800	110,189	88,800
7	REGIONAL PROMOTIONS	2,475,000	2,475,000	2,475,000	2,475,000	2,475,000	2,475,000	2,475,000	2,475,000
8	ADVERTISING	15,014,793	13,214,793	15,014,793	13,214,793	15,014,793	13,214,793	15,014,793	13,214,793
9	DESTINATION-SPECIFIC	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000
10	ADVERTISING								
11	SPORTS MARKETING GRANT	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
12	PROGRAM								
13	TOTAL A. TOURISM SALES & MARKETING	32,851,213	30,946,213	32,851,213	30,946,213	32,851,213	30,946,213	32,851,213	30,946,213
14		(11.00)	(11.00)	(11.00)	(11.00)	(11.00)	(11.00)	(11.00)	(11.00)
15									
16	B. WELCOME CENTERS								
17	CLASSIFIED POSITIONS	1,671,622	1,164,393	1,854,393	1,754,393	1,854,393	1,754,393	1,671,622	1,164,393
18		(56.00)	(39.00)	(56.00)	(54.00)	(56.00)	(54.00)	(56.00)	(39.00)
19	OTHER PERSONAL SERVICES	625,000	175,000	225,000	225,000	225,000	225,000	625,000	175,000
20	OTHER OPERATING EXPENSES	2,930,211	111,200	3,106,560	2,541,560	3,106,560	2,541,560	3,180,211	111,200
21	TOTAL B. WELCOME CENTERS	5,226,833	1,450,593	5,185,953	4,520,953	5,185,953	4,520,953	5,476,833	1,450,593
22		(56.00)	(39.00)	(56.00)	(54.00)	(56.00)	(54.00)	(56.00)	(39.00)
23									
24	C. HERITAGE CORRIDOR								
25	ALLOC MUNICIPALITIES -	50,000		50,000		50,000		50,000	
26	RESTRICTED								
27	ALLOC COUNTIES - RESTRICTED	50,000		50,000		50,000		50,000	
28	ALLOC OTHER STATE AGENCIES	20,000		20,000		20,000		20,000	
29	ALLOC OTHER ENTITIES	573,530		573,530		573,530		573,530	
30	TOTAL C. HERITAGE CORRIDOR	693,530		693,530		693,530		693,530	
31									
32	D. STATE PARKS SERVICE								
33	CLASSIFIED POSITIONS	9,914,016	2,867,631	9,914,016	2,867,631	9,914,016	2,867,631	9,914,016	2,867,631
34		(288.00)	(96.25)	(288.00)	(96.25)	(288.00)	(96.25)	(288.00)	(96.25)

SECTION 49
DEPARTMENT OF PARKS, RECREATION & TOURISM

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	NEW POSITION PROGRAM			40,000		40,000		40,000	
2	COORDINATOR I			(1.00)		(1.00)		(1.00)	
3	NEW POSITION PROGRAM MANAGER			60,000		60,000		60,000	
4	I			(1.00)		(1.00)		(1.00)	
5	OTHER PERSONAL SERVICES	3,250,000		3,250,000		3,250,000		3,250,000	
6	OTHER OPERATING EXPENSES	13,303,875		14,060,875		14,060,875		14,060,875	
7	TOTAL D. STATE PARKS SERVICE	26,467,891	2,867,631	27,324,891	2,867,631	27,324,891	2,867,631	27,324,891	2,867,631
8		(288.00)	(96.25)	(290.00)	(96.25)	(290.00)	(96.25)	(290.00)	(96.25)
9									
10	E. COMMUNICATIONS								
11	CLASSIFIED POSITIONS	349,613	349,613	349,613	349,613	349,613	349,613	349,613	349,613
12		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
13	OTHER OPERATING EXPENSES	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000
14	TOTAL E. COMMUNICATIONS	367,613	367,613	367,613	367,613	367,613	367,613	367,613	367,613
15		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
16									
17	F. RESEARCH & POLICY DEVELOPMENT								
18	CLASSIFIED POSITIONS	120,993	120,993	120,993	120,993	120,993	120,993	120,993	120,993
19		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
20	OTHER OPERATING EXPENSES	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
21	TOTAL F. RESEARCH & POLICY	140,993	140,993	140,993	140,993	140,993	140,993	140,993	140,993
22	DEVELOPMENT	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
23									
24	G. STATE FILM OFFICE								
25	CLASSIFIED POSITIONS	127,872		127,872		127,872		127,872	
26		(2.00)		(2.00)		(2.00)		(2.00)	
27	OTHER PERSONAL SERVICES	50,000		50,000		50,000		50,000	
28	OTHER OPERATING EXPENSES	360,000		360,000		360,000		360,000	
29	ALLOC PRIVATE SECTOR	13,293,767		16,493,767		16,493,767		16,493,767	
30	TOTAL G. STATE FILM OFFICE	13,831,639		17,031,639		17,031,639		17,031,639	
31		(2.00)		(2.00)		(2.00)		(2.00)	
32									
33	TOTAL II. PROGRAMS AND	79,579,712	35,773,043	83,595,832	38,843,403	83,595,832	38,843,403	83,886,712	35,773,043
34	SERVICES	(361.00)	(150.25)	(363.00)	(165.25)	(363.00)	(165.25)	(363.00)	(150.25)

SECTION 49
DEPARTMENT OF PARKS, RECREATION & TOURISM

	2016-2017		2017-2018		2017-2018		2017-2018		
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE		
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)	
1									
2	III. EMPLOYEE BENEFITS								
3	EMPLOYER CONTRIBUTIONS	7,321,095	3,394,129	7,401,975	3,637,329	7,401,975	3,637,329	7,361,095	3,394,129
4	TOTAL III. EMPLOYEE BENEFITS	7,321,095	3,394,129	7,401,975	3,637,329	7,401,975	3,637,329	7,361,095	3,394,129
5									
6	TOTAL DEPARTMENT OF PARKS,	94,809,715	43,538,500	98,906,715	46,852,060	98,906,715	46,852,060	99,156,715	43,538,500
7	RECREATION & TOURISM	(398.00)	(187.00)	(400.00)	(202.00)	(400.00)	(202.00)	(400.00)	(187.00)

SECTION 50
DEPARTMENT OF COMMERCE

	2016-2017		2017-2018		2017-2018		2017-2018		
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE		
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)	
1	I. ADMINISTRATION & SUPPORT								
2	A. OFFICE OF SECRETARY								
3	DIRECTOR	172,529	172,529	172,529	172,529	172,529	172,529	175,980	175,980
4		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5	CLASSIFIED POSITIONS	310,111	310,111	310,111	310,111	310,111	310,111	306,660	306,660
6		(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
7	UNCLASSIFIED POSITIONS	145,000	145,000	145,000	145,000	145,000	145,000	145,000	145,000
8		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
9	OTHER OPERATING EXPENSES	153,000	153,000	153,000	153,000	153,000	153,000	153,000	153,000
10	TOTAL A. OFFICE OF SECRETARY	780,640	780,640	780,640	780,640	780,640	780,640	780,640	780,640
11		(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
12									
13	B. FINANCIAL SERVICES								
14	CLASSIFIED POSITIONS	480,000	480,000	480,000	480,000	480,000	480,000	480,000	480,000
15		(7.21)	(7.21)	(7.21)	(7.21)	(7.21)	(7.21)	(7.21)	(7.21)
16	OTHER PERSONAL SERVICES	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
17	OTHER OPERATING EXPENSES	440,000	190,000	440,000	190,000	440,000	190,000	440,000	190,000
18	TOTAL B. FINANCIAL SERVICES	925,000	675,000	925,000	675,000	925,000	675,000	925,000	675,000
19		(7.21)	(7.21)	(7.21)	(7.21)	(7.21)	(7.21)	(7.21)	(7.21)
20									
21	C. INFORMATION TECHNOLOGY								
22	CLASSIFIED POSITIONS	250,000	175,000	250,000	175,000	250,000	175,000	250,000	175,000
23		(4.00)	(2.50)	(4.00)	(2.50)	(4.00)	(2.50)	(4.00)	(2.50)
24	OTHER OPERATING EXPENSES	180,000	126,000	180,000	126,000	180,000	126,000	180,000	126,000
25	TOTAL C. INFORMATION TECHNOLOGY	430,000	301,000	430,000	301,000	430,000	301,000	430,000	301,000
26		(4.00)	(2.50)	(4.00)	(2.50)	(4.00)	(2.50)	(4.00)	(2.50)
27									
28	TOTAL I. ADMINISTRATION & SUPPORT	2,135,640	1,756,640	2,135,640	1,756,640	2,135,640	1,756,640	2,135,640	1,756,640
29		(17.21)	(15.71)	(17.21)	(15.71)	(17.21)	(15.71)	(17.21)	(15.71)
30									
31	II. PROGRAMS AND SERVICES								
32	A. GLOBAL BUSINESS DEVELOPMENT								
33	CLASSIFIED POSITIONS	1,087,000	1,004,500	1,087,000	1,004,500	1,087,000	1,004,500	1,087,000	1,004,500
34		(20.00)	(19.00)	(20.00)	(19.00)	(20.00)	(19.00)	(20.00)	(19.00)

SECTION 50
DEPARTMENT OF COMMERCE

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	3. CDBG - DISASTER RECOVERY								
2	NEW POSITION AUDITOR III			45,000		45,000		45,000	
3				(1.00)		(1.00)		(1.00)	
4	NEW POSITION AUDITOR IV			110,000		110,000		110,000	
5				(2.00)		(2.00)		(2.00)	
6	NEW POSITION AUDITS MANAGER			80,000		80,000		80,000	
7	II			(1.00)		(1.00)		(1.00)	
8	NEW POSITION ACCOUNTING/FIS			90,000		90,000		90,000	
9	ANALYST II			(2.00)		(2.00)		(2.00)	
10	NEW POSITION ACCOUNTANT/FIS			55,000		55,000		55,000	
11	ANALYST III			(1.00)		(1.00)		(1.00)	
12	NEW POSITION PROGRAM			55,000		55,000		55,000	
13	COORDINATOR II			(1.00)		(1.00)		(1.00)	
14	NEW POSITION PROGRAM MANAGER			70,000		70,000		70,000	
15	I			(1.00)		(1.00)		(1.00)	
16	NEW POSITION PUBLIC			55,000		55,000		55,000	
17	INFORMATION DIRECTOR I			(1.00)		(1.00)		(1.00)	
18	OTHER PERSONAL SERVICES			690,000		690,000		690,000	
19	OTHER OPERATING EXPENSES			49,775,000		49,775,000		49,775,000	
20	ALLOC COUNTIES - RESTRICTED			1,500,000		1,500,000		1,500,000	
21	TOTAL 3. CDBG - DISASTER			52,525,000		52,525,000		52,525,000	
22	RECOVERY			(10.00)		(10.00)		(10.00)	
23									
24	TOTAL E. GRANT PROGRAMS	86,313,051	15,293,036	140,838,051	17,293,036	140,838,051	17,293,036	143,638,051	20,093,036
25		(18.89)	(3.00)	(28.89)	(3.00)	(28.89)	(3.00)	(28.89)	(3.00)
26									
27	F. REGIONAL EDUCATION CENTERS								
28	CLASSIFIED POSITIONS	190,000	150,000	190,000	150,000	190,000	150,000	190,000	150,000
29		(14.00)	(2.00)	(14.00)	(2.00)	(14.00)	(2.00)	(14.00)	(2.00)
30	NEW POSITION PROGRAM			45,000	45,000	45,000	45,000	45,000	45,000
31	COORDINATOR II			(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
32	OTHER OPERATING EXPENSES	750,000	300,000	840,000	390,000	840,000	390,000	840,000	390,000
33	TOTAL F. REGIONAL EDUCATION	940,000	450,000	1,075,000	585,000	1,075,000	585,000	1,075,000	585,000
34	CENTERS	(14.00)	(2.00)	(15.00)	(3.00)	(15.00)	(3.00)	(15.00)	(3.00)

SECTION 50
DEPARTMENT OF COMMERCE

	2016-2017		2017-2018		2017-2018		2017-2018	
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1								
2	G. INNOVATION/EMERGING INDUSTRIES							
3	CLASSIFIED POSITIONS	92,500	92,500	92,500	92,500	92,500	92,500	92,500
4		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5	OTHER PERSONAL SERVICES	20,000	20,000	20,000	20,000	20,000	20,000	20,000
6	OTHER OPERATING EXPENSES	106,500	106,500	106,500	106,500	106,500	106,500	106,500
7	TOTAL G.	219,000	219,000	219,000	219,000	219,000	219,000	219,000
8	INNOVATION/EMERGING INDUSTR	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
9								
10	TOTAL II. PROGRAMS AND	105,100,165	32,169,650	160,510,165	35,054,650	160,510,165	35,054,650	163,160,165
11	SERVICES	(84.89)	(49.80)	(95.89)	(50.80)	(95.89)	(50.80)	(95.89)
12								
13	III. EMPLOYEE BENEFITS							
14	EMPLOYER CONTRIBUTIONS	1,894,939	1,347,939	2,384,939	1,362,939	2,384,939	1,362,939	2,384,939
15	TOTAL III. EMPLOYEE BENEFITS	1,894,939	1,347,939	2,384,939	1,362,939	2,384,939	1,362,939	2,384,939
16								
17	TOTAL DEPARTMENT OF COMMERCE	109,130,744	35,274,229	165,030,744	38,174,229	165,030,744	38,174,229	167,680,744
18		(102.10)	(65.51)	(113.10)	(66.51)	(113.10)	(66.51)	(113.10)

SECTION 51
JOBS-ECONOMIC DEVELOPMENT AUTHORITY

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	I. ADMINISTRATION								
2	EXECUTIVE DIRECTOR	110,000		110,000		110,000		110,000	
3		(1.00)		(1.00)		(1.00)		(1.00)	
4	OTHER PERSONAL SERVICES	60,000		60,000		60,000		60,000	
5	OTHER OPERATING EXPENSES	200,500		200,500		200,500		200,500	
6	TOTAL I. ADMINISTRATION	370,500		370,500		370,500		370,500	
7		(1.00)		(1.00)		(1.00)		(1.00)	
8									
9	II. EMPLOYEE BENEFITS								
10	EMPLOYER CONTRIBUTIONS	52,650		52,650		52,650		52,650	
11	TOTAL II. EMPLOYEE BENEFITS	52,650		52,650		52,650		52,650	
12									
13	TOTAL JOBS-ECONOMIC DEVELOPMENT AUTHORITY	423,150		423,150		423,150		423,150	
14		(1.00)		(1.00)		(1.00)		(1.00)	

SECTION 52
PATRIOTS POINT DEVELOPMENT AUTHORITY

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	I. NAVAL & MARITIME MUSEUM								
2	EXECUTIVE DIRECTOR	107,000		107,000		107,000		126,880	
3		(1.00)		(1.00)		(1.00)		(1.00)	
4	CLASSIFIED POSITIONS	3,412,000		3,412,000		3,412,000		3,392,120	
5		(84.00)		(84.00)		(84.00)		(84.00)	
6	OTHER PERSONAL SERVICES	704,000		904,000		904,000		904,000	
7	OTHER OPERATING EXPENSES	8,039,012		7,839,012		7,839,012		7,839,012	
8	INTEREST - LOAN NOTE	174,000		174,000		174,000		174,000	
9	TOTAL I. NAVAL & MARITIME	12,436,012		12,436,012		12,436,012		12,436,012	
10	MUSEUM	(85.00)		(85.00)		(85.00)		(85.00)	
11									
12	II. EMPLOYEE BENEFITS								
13	EMPLOYER CONTRIBUTIONS	1,400,000		1,400,000		1,400,000		1,400,000	
14	TOTAL II. EMPLOYEE BENEFITS	1,400,000		1,400,000		1,400,000		1,400,000	
15									
16	TOTAL PATRIOTS POINT	13,836,012		13,836,012		13,836,012		13,836,012	
17	DEVELOPMENT AUTHORITY	(85.00)		(85.00)		(85.00)		(85.00)	

SECTION 53
S.C. CONSERVATION BANK

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	I. ADMINISTRATION								
2	CLASSIFIED POSITIONS	221,055		221,055	221,055	221,055	221,055	221,055	
3		(3.00)		(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	
4	OTHER OPERATING EXPENSES	223,528						223,528	
5	CONSERVATION BANK TRUST	14,492,556						16,467,556	
6	TOTAL I. ADMINISTRATION	14,937,139		221,055	221,055	221,055	221,055	16,912,139	
7		(3.00)		(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	
8									
9	II. EMPLOYEE BENEFITS								
10	EMPLOYER CONTRIBUTIONS	62,861		62,861	62,861	62,861	62,861	62,861	
11	TOTAL II. EMPLOYEE BENEFITS	62,861		62,861	62,861	62,861	62,861	62,861	
12									
13	TOTAL S.C. CONSERVATION BANK	15,000,000		283,916	283,916	283,916	283,916	16,975,000	
14		(3.00)		(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	

SECTION 54
RURAL INFRASTRUCTURE AUTHORITY

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	I. ADMINISTRATION								
2	DIRECTOR	125,580		125,580		125,580		128,092	
3		(1.00)		(1.00)		(1.00)		(1.00)	
4	CLASSIFIED POSITIONS	169,420		169,420		169,420		166,908	
5		(3.00)		(3.00)		(3.00)		(3.00)	
6	OTHER PERSONAL SERVICES	5,000		5,000		5,000		5,000	
7	OTHER OPERATING EXPENSES	150,000		150,000		150,000		150,000	
8	TOTAL I. ADMINISTRATION	450,000		450,000		450,000		450,000	
9		(4.00)		(4.00)		(4.00)		(4.00)	
10									
11	II. SC RURAL INFRASTRUCTURE AUTHORITY								
12	RURAL INFRASTRUCTURE FUND	27,870,056	7,870,056	27,870,056	7,870,056	27,870,056	7,870,056	27,870,056	7,870,056
13	STATEWIDE WATER AND SEWER	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
14	FUND								
15	TOTAL II. SC RURAL	35,870,056	15,870,056	35,870,056	15,870,056	35,870,056	15,870,056	35,870,056	15,870,056
16	INFRASTRUCTURE AUTHORITY								
17									
18	III. OFFICE OF LOCAL GOVERNMENT								
19	CLASSIFIED POSITIONS	340,000		340,000		340,000		340,000	
20		(6.00)		(6.00)		(6.00)		(6.00)	
21	OTHER PERSONAL SERVICES	10,000		10,000		10,000		10,000	
22	OTHER OPERATING EXPENSES	250,000		250,000		250,000		250,000	
23	LOANS	5,341,800	4,641,800	5,341,800	4,641,800	5,341,800	4,641,800	5,341,800	4,641,800
24	TOTAL III. OFFICE OF LOCAL	5,941,800	4,641,800	5,941,800	4,641,800	5,941,800	4,641,800	5,941,800	4,641,800
25	GOVERNMENT	(6.00)		(6.00)		(6.00)		(6.00)	
26									
27	IV. EMPLOYEE BENEFITS								
28	EMPLOYER CONTRIBUTIONS	219,000		219,000		219,000		219,000	
29	TOTAL IV. EMPLOYEE BENEFITS	219,000		219,000		219,000		219,000	
30									
31	TOTAL RURAL INFRASTRUCTURE	42,480,856	20,511,856	42,480,856	20,511,856	42,480,856	20,511,856	42,480,856	20,511,856
32	AUTHORITY	(10.00)		(10.00)		(10.00)		(10.00)	

SECTION 57
JUDICIAL DEPARTMENT

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	UNCLASSIFIED POSITIONS	390,238		415,838		415,838		415,838	
2		(8.00)		(8.00)		(8.00)		(8.00)	
3	OTHER PERSONAL SERVICES	3,000							
4	OTHER OPERATING EXPENSES	87,000		60,000		60,000		60,000	
5	TOTAL D. COMMISSION ON	480,238		475,838		475,838		475,838	
6	CONDUCT	(8.00)		(8.00)		(8.00)		(8.00)	
7									
8	TOTAL I. THE COURT	7,110,959	3,705,910	8,061,426	4,533,027	8,061,426	4,533,027	7,647,826	4,119,427
9		(79.47)	(53.47)	(82.00)	(52.00)	(82.00)	(52.00)	(82.00)	(52.00)
10									
11	II. COURT OF APPEALS								
12	CHIEF APPEALS COURT JUDGE	147,306	147,306	147,306	147,306	147,306	147,306	147,306	147,306
13		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
14	ASSOCIATE APPEALS COURT JUDGE	1,160,592	1,160,592	1,160,592	1,160,592	1,160,592	1,160,592	1,160,592	1,160,592
15		(8.00)	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)
16	TAXABLE SUBSISTENCE	62,000	62,000	60,000	60,000	60,000	60,000	60,000	60,000
17	UNCLASSIFIED POSITIONS	2,786,615	2,636,600	2,971,015	2,815,000	2,971,015	2,815,000	2,971,015	2,815,000
18		(59.00)	(56.00)	(60.00)	(57.00)	(60.00)	(57.00)	(60.00)	(57.00)
19	OTHER PERSONAL SERVICES	45,000	45,000	102,000	5,000	102,000	5,000	102,000	5,000
20	OTHER OPERATING EXPENSES	610,000	310,000	937,600	727,600	937,600	727,600	627,400	417,400
21	TOTAL II. COURT OF APPEALS	4,811,513	4,361,498	5,378,513	4,915,498	5,378,513	4,915,498	5,068,313	4,605,298
22		(68.00)	(65.00)	(69.00)	(66.00)	(69.00)	(66.00)	(69.00)	(66.00)
23									
24	III. CIRCUIT COURT								
25	CIRCUIT COURT JUDGE	6,926,346	6,926,346	6,926,346	6,926,346	6,926,346	6,926,346	6,926,346	6,926,346
26		(49.00)	(49.00)	(49.00)	(49.00)	(49.00)	(49.00)	(49.00)	(49.00)
27	TAXABLE SUBSISTENCE	328,000	328,000	350,000	350,000	350,000	350,000	350,000	350,000
28	UNCLASSIFIED POSITIONS	5,599,038	3,125,291	6,634,997	4,320,000	6,634,997	4,320,000	6,634,997	4,320,000
29		(170.00)	(101.00)	(168.00)	(103.00)	(168.00)	(103.00)	(168.00)	(103.00)
30	OTHER PERSONAL SERVICES	11,000	1,000	67,000	40,000	67,000	40,000	67,000	40,000
31	OTHER OPERATING EXPENSES	1,265,058	1,065,058	1,380,349	1,315,349	1,380,349	1,315,349	863,349	798,349
32	REACTIVATED JUDGES	575,000		1,162,000	662,000	1,162,000	662,000	854,500	354,500
33	DIFFERENTIAL								
34	TOTAL III. CIRCUIT COURT	14,704,442	11,445,695	16,520,692	13,613,695	16,520,692	13,613,695	15,696,192	12,789,195

SECTION 57
JUDICIAL DEPARTMENT

	2016-2017		2017-2018		2017-2018		2017-2018		
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE		
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)	
1	C. INFORMATION TECHNOLOGY								
2	UNCLASSIFIED POSITIONS	3,074,970		2,619,970		2,619,970		2,619,970	
3		(40.00)		(41.00)		(41.00)		(41.00)	
4	NEW POSITION INFORMATION			80,000	80,000	80,000	80,000	80,000	80,000
5	TECHNOLOGY MGR II			(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
6	OTHER OPERATING EXPENSES	5,172,000	1,212,000	6,947,200	2,505,000	6,947,200	2,505,000	5,947,200	1,505,000
7	CASE MANAGEMENT TECH SUPPORT	2,163,000		2,159,500		2,159,500		2,159,500	
8	TOTAL C. INFORMATION TECHNOLOGY	10,409,970	1,212,000	11,806,670	2,585,000	11,806,670	2,585,000	10,806,670	1,585,000
9		(40.00)		(43.00)		(43.00)		(43.00)	(2.00)
10									
11	TOTAL V. ADMINISTRATION	13,862,492	1,212,000	15,298,142	2,585,000	15,298,142	2,585,000	14,298,142	1,585,000
12		(80.00)		(82.00)		(82.00)		(82.00)	(2.00)
13									
14	VI. JUDICIAL COMMITMENT								
15	JUDICIAL COMMITMENT	375,000		375,000		375,000		375,000	
16	TOTAL VI. JUDICIAL COMMITMENT	375,000		375,000		375,000		375,000	
17									
18									
19	VII. LANGUAGE INTERPRETERS								
20	OTHER OPERATING EXPENSES	270,000	190,000	190,000	190,000	190,000	190,000	190,000	190,000
21	TOTAL VII. LANGUAGE INTERPRETERS	270,000	190,000	190,000	190,000	190,000	190,000	190,000	190,000
22									
23									
24	VIII. EMPLOYEE BENEFITS								
25	EMPLOYER CONTRIBUTIONS	17,861,207	14,947,117	19,565,990	16,290,650	19,565,990	16,290,650	19,565,990	16,290,650
26	TOTAL VIII. EMPLOYEE BENEFITS	17,861,207	14,947,117	19,565,990	16,290,650	19,565,990	16,290,650	19,565,990	16,290,650
27									
28									
29	TOTAL JUDICIAL DEPARTMENT	72,586,626	49,253,233	79,347,276	56,013,883	79,347,276	56,013,883	76,747,276	53,413,883
30		(631.47)	(453.47)	(635.00)	(457.00)	(635.00)	(457.00)	(635.00)	(457.00)

SECTION 58
ADMINISTRATIVE LAW COURT

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	I. ADMINISTRATION								
2	CHIEF JUDGE	120,799	120,799	120,799	120,799	120,799	120,799	127,219	127,219
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	ASSOCIATE JUDGE	536,886	536,886	536,886	536,886	536,886	536,886	565,420	565,420
5		(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)
6	CLASSIFIED POSITIONS			45,000	45,000	45,000	45,000		
7	UNCLASSIFIED POSITIONS	1,560,840	809,840	1,617,707	809,840	1,617,707	809,840	1,627,753	819,886
8		(38.00)	(13.50)	(38.00)	(13.50)	(38.00)	(13.50)	(38.00)	(14.50)
9	OTHER OPERATING EXPENSES	900,673	415,150	900,673	415,150	900,673	415,150	900,673	415,150
10	TOTAL I. ADMINISTRATION	3,119,198	1,882,675	3,221,065	1,927,675	3,221,065	1,927,675	3,221,065	1,927,675
11		(44.00)	(19.50)	(44.00)	(19.50)	(44.00)	(19.50)	(44.00)	(20.50)
12									
13	II. EMPLOYEE BENEFITS								
14	EMPLOYER CONTRIBUTIONS	880,357	646,640	913,233	666,685	913,233	666,685	913,233	666,685
15	TOTAL II. EMPLOYEE BENEFITS	880,357	646,640	913,233	666,685	913,233	666,685	913,233	666,685
16									
17	TOTAL ADMINISTRATIVE LAW	3,999,555	2,529,315	4,134,298	2,594,360	4,134,298	2,594,360	4,134,298	2,594,360
18	COURT	(44.00)	(19.50)	(44.00)	(19.50)	(44.00)	(19.50)	(44.00)	(20.50)

SECTION 59
ATTORNEY GENERAL'S OFFICE

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	I. STATE LITIGATION								
2	ATTORNEY GENERAL	92,007	92,007	92,007	92,007	92,007	92,007	92,007	92,007
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	8,644,415	6,424,057	9,421,654	7,201,296	9,421,654	7,201,296	9,421,654	7,201,296
5		(212.25)	(103.05)	(212.25)	(136.05)	(212.25)	(136.05)	(212.25)	(136.05)
6	NEW POSITION ATTORNEY II			48,256	48,256	48,256	48,256	48,256	48,256
7				(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
8	NEW POSITION PARALEGAL			33,280	33,280	33,280	33,280	33,280	33,280
9				(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
10	NEW POSITION FORENSIC			44,928	44,928	44,928	44,928	44,928	44,928
11	EXAMINER			(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
12	UNCLASSIFIED POSITIONS	125,000		125,000		125,000		125,000	
13		(1.00)		(1.00)		(1.00)		(1.00)	
14	OTHER PERSONAL SERVICES	765,010	25,000	765,010	25,000	765,010	25,000	765,010	25,000
15	OTHER OPERATING EXPENSES	15,977,461	2,577,378	15,162,708	1,762,625	15,162,708	1,762,625	14,057,708	2,262,625
16	TOTAL I. STATE LITIGATION	25,603,893	9,118,442	25,692,843	9,207,392	25,692,843	9,207,392	24,587,843	9,707,392
17		(214.25)	(104.05)	(217.25)	(140.05)	(217.25)	(140.05)	(217.25)	(140.05)
18									
19	II. EMPLOYEE BENEFITS								
20	EMPLOYER CONTRIBUTIONS	2,416,427	1,521,584	2,946,337	2,051,494	2,946,337	2,051,494	2,946,337	2,051,494
21	TOTAL II. EMPLOYEE BENEFITS	2,416,427	1,521,584	2,946,337	2,051,494	2,946,337	2,051,494	2,946,337	2,051,494
22									
23	III. NON-RECURRING APPROPRIATIONS								
24	LUMP SUM BUDGETARY			95,000		95,000			
25	TOTAL III. NON-RECURRING APPROPRIATIONS			95,000		95,000			
26	APPROPRIATIONS								
27									
28	TOTAL ATTORNEY GENERAL'S OFFICE	28,020,320	10,640,026	28,734,180	11,258,886	28,734,180	11,258,886	27,534,180	11,758,886
29		(214.25)	(104.05)	(217.25)	(140.05)	(217.25)	(140.05)	(217.25)	(140.05)

SECTION 61
COMMISSION ON INDIGENT DEFENSE

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	DUI DEFENSE OF INDIGENTS	976,593	976,593	976,593	976,593	976,593	976,593	976,593	976,593
2	CRIMINAL DOMESTIC VIOLENCE	1,377,185	1,377,185	1,377,185	1,377,185	1,377,185	1,377,185	1,377,185	1,377,185
3	TOTAL III. OFFICE OF	21,613,102	17,440,050	21,613,102	17,440,050	21,613,102	17,440,050	21,613,102	17,440,050
4	CIRCUIT PUBLIC DEFENDER	(32.00)	(32.00)	(32.00)	(32.00)	(32.00)	(32.00)	(32.00)	(32.00)
5									
6	IV. DEATH PENALTY TRIAL DIVISION								
7	UNCLASSIFIED POSITIONS	296,000		350,987		350,987		350,987	
8		(5.00)		(5.00)		(5.00)		(5.00)	
9	OTHER OPERATING EXPENSES	115,200		115,200		115,200		115,200	
10	TOTAL IV. DEATH PENALTY	411,200		466,187		466,187		466,187	
11	TRIAL DIVISION	(5.00)		(5.00)		(5.00)		(5.00)	
12									
13	V. EMPLOYEE BENEFITS								
14	EMPLOYER CONTRIBUTIONS	2,238,569	2,069,769	2,350,077	2,069,769	2,350,077	2,069,769	2,350,077	2,069,769
15	TOTAL V. EMPLOYEE BENEFITS	2,238,569	2,069,769	2,350,077	2,069,769	2,350,077	2,069,769	2,350,077	2,069,769
16									
17	TOTAL COMMISSION ON	43,817,360	29,895,488	43,817,360	29,895,488	43,817,360	29,895,488	43,817,360	29,895,488
18	INDIGENT DEFENSE	(69.50)	(64.00)	(70.50)	(46.50)	(70.50)	(46.50)	(70.50)	(46.50)

SECTION 62
STATE LAW ENFORCEMENT DIVISION

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	I. ADMINISTRATION								
2	CHIEF	169,424	169,424	176,201	176,201	176,201	176,201	176,201	176,201
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	2,329,248	2,280,248	2,164,824	2,135,824	2,164,824	2,135,824	2,164,824	2,135,824
5		(42.00)	(39.00)	(40.00)	(38.00)	(40.00)	(38.00)	(40.00)	(38.00)
6	UNCLASSIFIED POSITIONS			137,647	137,647	137,647	137,647	137,647	137,647
7				(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
8	OTHER PERSONAL SERVICES	291,000	205,000	231,000	205,000	231,000	205,000	231,000	205,000
9	OTHER OPERATING EXPENSES	566,867	78,025	566,867	78,025	566,867	78,025	566,867	78,025
10	TOTAL I. ADMINISTRATION	3,356,539	2,732,697	3,276,539	2,732,697	3,276,539	2,732,697	3,276,539	2,732,697
11		(43.00)	(40.00)	(42.00)	(40.00)	(42.00)	(40.00)	(42.00)	(40.00)
12									
13	II. PROGRAMS AND SERVICES								
14	A. INVESTIGATIVE SERVICES								
15	CLASSIFIED POSITIONS	12,264,578	11,318,308	12,418,880	11,446,610	12,418,880	11,446,610	12,418,880	11,446,610
16		(209.95)	(192.95)	(202.95)	(185.95)	(202.95)	(185.95)	(202.95)	(185.95)
17	NEW POSITION LAW ENFORCEMENT							350,000	350,000
18	OFFICER II							(7.00)	(7.00)
19	OTHER PERSONAL SERVICES	565,622	402,070	694,122	554,070	694,122	554,070	718,537	578,485
20	OTHER OPERATING EXPENSES	8,747,995	2,010,745	10,747,995	4,010,745	10,747,995	4,010,745	9,901,995	3,164,745
21	AGENT OPERATIONS	92,625	92,625	92,625	92,625	92,625	92,625	92,625	92,625
22	METH LAB CLEAN UP	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
23	TOTAL A. INVESTIGATIVE	22,670,820	14,823,748	24,953,622	17,104,050	24,953,622	17,104,050	24,482,037	16,632,465
24	SERVICES	(209.95)	(192.95)	(202.95)	(185.95)	(202.95)	(185.95)	(209.95)	(192.95)
25									
26	B. FORENSIC SERVICES								
27	CLASSIFIED POSITIONS	5,972,988	5,428,288	6,046,739	5,537,039	6,046,739	5,537,039	6,046,739	5,537,039
28		(113.80)	(101.00)	(119.80)	(108.00)	(119.80)	(108.00)	(119.80)	(108.00)
29	NEW POSITION FORENSIC							105,000	105,000
30	TECHNICIAN II							(3.00)	(3.00)
31	NEW POSITION CRIMINALIST II							200,000	200,000
32								(4.00)	(4.00)
33	NEW POSITION LAW ENFORCEMENT							50,000	50,000
34	OFFICER II							(1.00)	(1.00)

SECTION 62
STATE LAW ENFORCEMENT DIVISION

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	OTHER PERSONAL SERVICES	1,432,862	177,862	1,385,862	205,862	1,385,862	205,862	1,403,307	223,307
2	OTHER OPERATING EXPENSES	4,035,516	518,601	4,035,516	518,601	4,035,516	518,601	4,104,616	587,701
3	CASE SERVICES	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
4	DNA DATABASE PROGRAM	370,000		370,000		370,000		370,000	
5	BREATH TESTING SITE	250,000		250,000		250,000		250,000	
6	VIDEOTAPING								
7	IMPLIED CONSENT	89,855	89,855	89,855	89,855	89,855	89,855	89,855	89,855
8	TOTAL B. FORENSIC SERVICES	12,154,221	6,217,606	12,180,972	6,354,357	12,180,972	6,354,357	12,622,517	6,795,902
9		(113.80)	(101.00)	(119.80)	(108.00)	(119.80)	(108.00)	(127.80)	(116.00)
10									
11	C. DATA CENTER								
12	CLASSIFIED POSITIONS	2,142,592	2,142,592	2,151,432	2,151,432	2,151,432	2,151,432	2,151,432	2,151,432
13		(53.60)	(53.60)	(47.60)	(47.60)	(47.60)	(47.60)	(47.60)	(47.60)
14	OTHER PERSONAL SERVICES	216,601	11,601	219,751	11,601	219,751	11,601	219,751	11,601
15	OTHER OPERATING EXPENSES	6,089,817	888,830	6,089,817	888,830	6,089,817	888,830	6,089,817	888,830
16	TOTAL C. DATA CENTER	8,449,010	3,043,023	8,461,000	3,051,863	8,461,000	3,051,863	8,461,000	3,051,863
17		(53.60)	(53.60)	(47.60)	(47.60)	(47.60)	(47.60)	(47.60)	(47.60)
18									
19	D. REGULATORY								
20	CLASSIFIED POSITIONS	1,886,971	818,373	2,002,971	818,373	2,002,971	818,373	2,002,971	818,373
21		(41.00)	(16.00)	(41.00)	(16.00)	(41.00)	(16.00)	(41.00)	(16.00)
22	OTHER PERSONAL SERVICES	767,427	194,112	757,927	218,112	757,927	218,112	757,927	218,112
23	OTHER OPERATING EXPENSES	1,481,080	117,550	1,481,080	117,550	1,481,080	117,550	1,481,080	117,550
24	TOTAL D. REGULATORY	4,135,478	1,130,035	4,241,978	1,154,035	4,241,978	1,154,035	4,241,978	1,154,035
25		(41.00)	(16.00)	(41.00)	(16.00)	(41.00)	(16.00)	(41.00)	(16.00)
26									
27	E. HOMELAND SECURITY								
28	CLASSIFIED POSITIONS	278,716	124,996	278,716	124,996	278,716	124,996	278,716	124,996
29		(3.65)	(1.85)	(3.65)	(1.85)	(3.65)	(1.85)	(3.65)	(1.85)
30	OTHER PERSONAL SERVICES	532,276	8,841	607,276	8,841	607,276	8,841	607,276	8,841
31	OTHER OPERATING EXPENSES	804,502	15,650	804,502	15,650	804,502	15,650	804,502	15,650
32	ALLOC MUNICIPALITIES -	1,614,177		1,614,177		1,614,177		1,614,177	
33	RESTRICTED								
34	ALLOC COUNTIES - RESTRICTED	5,267,213		5,267,213		5,267,213		5,267,213	

SECTION 62
STATE LAW ENFORCEMENT DIVISION

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	ALLOC OTHER STATE AGENCIES	5,553,460		5,553,460		5,553,460		5,553,460	
2	ALLOC OTHER ENTITIES	1,000,000		1,000,000		1,000,000		1,000,000	
3	TOTAL E. HOMELAND SECURITY	15,050,344	149,487	15,125,344	149,487	15,125,344	149,487	15,125,344	149,487
4		(3.65)	(1.85)	(3.65)	(1.85)	(3.65)	(1.85)	(3.65)	(1.85)
5									
6	F. CJIS/FUSION CENTER								
7	CLASSIFIED POSITIONS	4,191,744	3,161,220	4,286,589	3,180,565	4,286,589	3,180,565	4,286,589	3,180,565
8		(82.00)	(52.00)	(87.00)	(55.00)	(87.00)	(55.00)	(87.00)	(55.00)
9	OTHER PERSONAL SERVICES	1,000,311	57,629	1,032,511	97,629	1,032,511	97,629	1,032,511	97,629
10	OTHER OPERATING EXPENSES	3,159,995	217,800	2,995,145	217,800	2,995,145	217,800	2,995,145	217,800
11	AMBER ALERT	58,795	58,795	65,000	65,000	65,000	65,000	65,000	65,000
12	TOTAL F. CJIS/FUSION CENTER	8,410,845	3,495,444	8,379,245	3,560,994	8,379,245	3,560,994	8,379,245	3,560,994
13		(82.00)	(52.00)	(87.00)	(55.00)	(87.00)	(55.00)	(87.00)	(55.00)
14									
15	G. COUNTER-TERRORISM								
16	CLASSIFIED POSITIONS	3,582,362	3,532,362	3,602,569	3,551,569	3,602,569	3,551,569	3,602,569	3,551,569
17		(58.00)	(57.00)	(61.00)	(60.00)	(61.00)	(60.00)	(61.00)	(60.00)
18	NEW POSITION LAW ENFORCEMENT			435,000	435,000	435,000	435,000	435,000	435,000
19	OFFICER II			(8.00)	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)
20	OTHER PERSONAL SERVICES	333,391	244,391	483,296	428,296	483,296	428,296	483,296	428,296
21	OTHER OPERATING EXPENSES	3,716,037	423,150	3,897,637	604,750	3,897,637	604,750	3,897,637	604,750
22	TOTAL G. COUNTER-TERRORISM	7,631,790	4,199,903	8,418,502	5,019,615	8,418,502	5,019,615	8,418,502	5,019,615
23		(58.00)	(57.00)	(69.00)	(68.00)	(69.00)	(68.00)	(69.00)	(68.00)
24									
25	TOTAL II. PROGRAMS AND	78,502,508	33,059,246	81,760,663	36,394,401	81,760,663	36,394,401	81,730,623	36,364,361
26	SERVICES	(562.00)	(474.40)	(571.00)	(482.40)	(571.00)	(482.40)	(586.00)	(497.40)
27									
28	III. EMPLOYEE BENEFITS								
29	EMPLOYER CONTRIBUTIONS	13,109,562	10,628,621	13,655,982	11,018,041	13,655,982	11,018,041	13,954,723	11,316,782
30	TOTAL III. EMPLOYEE BENEFITS	13,109,562	10,628,621	13,655,982	11,018,041	13,655,982	11,018,041	13,954,723	11,316,782
31									
32	IV. NON-RECURRING APPROPRIATIONS								
33	RADIOS			3,050,000		3,050,000		3,050,000	
34	TOTAL IV. NON-RECURRING			3,050,000		3,050,000		3,050,000	

SECTION 62
STATE LAW ENFORCEMENT DIVISION

	2016-2017		2017-2018		2017-2018		2017-2018	
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	APPROPRIATIONS							
2								
3	94,968,609	46,420,564	101,743,184	50,145,139	101,743,184	50,145,139	102,011,885	50,413,840
4	(605.00)	(514.40)	(613.00)	(522.40)	(613.00)	(522.40)	(628.00)	(537.40)

SECTION 63
DEPARTMENT OF PUBLIC SAFETY

	2016-2017		2017-2018		2017-2018		2017-2018		
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE		
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)	
1	(12.00)	(12.00)	(12.00)	(12.00)	(12.00)	(12.00)	(12.00)	(12.00)	
2									
3	TOTAL A. HIGHWAY PATROL	79,918,625	49,096,167	77,985,225	50,035,767	77,985,225	50,035,767	79,185,225	51,235,767
4		(1,149.70)	(1,031.30)	(1,149.70)	(1,031.30)	(1,149.70)	(1,031.30)	(1,179.70)	(1,061.30)
5									
6	B. STATE TRANSPORT POLICE								
7	CLASSIFIED POSITIONS	6,126,393	2,006,578	7,203,802	2,006,578	7,203,802	2,006,578	7,203,802	2,006,578
8		(147.01)	(45.90)	(147.01)	(45.90)	(147.01)	(45.90)	(147.01)	(45.90)
9	UNCLASSIFIED POSITIONS	105,220	105,220	105,220	105,220	105,220	105,220	105,220	105,220
10		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
11	OTHER PERSONAL SERVICES	375,123	25,000	126,003	25,000	126,003	25,000	126,003	25,000
12	OTHER OPERATING EXPENSES	3,183,475		4,492,214		4,492,214		4,492,214	
13	TOTAL B. STATE TRANSPORT	9,790,211	2,136,798	11,927,239	2,136,798	11,927,239	2,136,798	11,927,239	2,136,798
14	POLICE	(148.01)	(46.90)	(148.01)	(46.90)	(148.01)	(46.90)	(148.01)	(46.90)
15									
16	C. BUREAU OF PROTECTIVE SERVICES								
17	CLASSIFIED POSITIONS	2,746,586	1,745,988	2,746,586	1,745,988	2,746,586	1,745,988	3,691,035	2,690,437
18		(93.00)	(55.00)	(93.00)	(55.00)	(93.00)	(55.00)	(93.00)	(55.00)
19	OTHER PERSONAL SERVICES	62,402		62,402		62,402		258,633	196,231
20	OTHER OPERATING EXPENSES	25,870		25,870		25,870		375,870	350,000
21	TOTAL C. BUREAU OF	2,834,858	1,745,988	2,834,858	1,745,988	2,834,858	1,745,988	4,325,538	3,236,668
22	PROTECTIVE SERVICES	(93.00)	(55.00)	(93.00)	(55.00)	(93.00)	(55.00)	(93.00)	(55.00)
23									
24	D. HALL OF FAME								
25	CLASSIFIED POSITIONS	137,000		137,000		137,000		137,000	
26		(3.00)		(3.00)		(3.00)		(3.00)	
27	OTHER OPERATING EXPENSES	126,000		126,000		126,000		126,000	
28	TOTAL D. HALL OF FAME	263,000		263,000		263,000		263,000	
29		(3.00)		(3.00)		(3.00)		(3.00)	
30									
31	E. SAFETY AND GRANTS								
32	CLASSIFIED POSITIONS	1,921,214	523,490	1,921,214	523,490	1,921,214	523,490	1,921,214	523,490
33		(38.58)	(6.40)	(38.58)	(6.40)	(38.58)	(6.40)	(38.58)	(6.40)
34	OTHER PERSONAL SERVICES	571,780	3,000	571,780	3,000	571,780	3,000	571,780	3,000

SECTION 63
DEPARTMENT OF PUBLIC SAFETY

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	OTHER OPERATING EXPENSES	8,027,179	31,819	8,027,179	31,819	8,027,179	31,819	8,027,179	31,819
2	ALLOC MUNICIPALITIES -	3,896,800		4,796,800		4,796,800		4,796,800	
3	RESTRICTED								
4	ALLOC COUNTIES - RESTRICTED	4,585,153		5,385,153		5,385,153		5,385,153	
5	ALLOC OTHER STATE AGENCIES	5,566,000		5,866,000		5,866,000		5,866,000	
6	ALLOC OTHER ENTITIES	14,915,000		22,915,000		22,915,000		22,915,000	
7	LOCAL LAW ENFORCEMENT GRANTS	300,000	300,000	1,000,000	1,000,000	1,000,000	1,000,000	300,000	300,000
8	BODY CAMERAS	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
9	TOTAL E. SAFETY AND GRANTS	42,183,126	3,258,309	52,883,126	3,958,309	52,883,126	3,958,309	52,183,126	3,258,309
10		(38.58)	(6.40)	(38.58)	(6.40)	(38.58)	(6.40)	(38.58)	(6.40)
11									
12	TOTAL II. PROGRAMS AND	134,989,820	56,237,262	145,893,448	57,876,862	145,893,448	57,876,862	147,884,128	59,867,542
13	SERVICES	(1,432.29)	(1,139.60)	(1,432.29)	(1,139.60)	(1,432.29)	(1,139.60)	(1,462.29)	(1,169.60)
14									
15	III. EMPLOYEE BENEFITS								
16	EMPLOYER CONTRIBUTIONS	29,837,974	23,815,128	30,295,193	23,861,981	30,295,193	23,861,981	30,786,489	24,353,277
17	TOTAL III. EMPLOYEE BENEFITS	29,837,974	23,815,128	30,295,193	23,861,981	30,295,193	23,861,981	30,786,489	24,353,277
18									
19	TOTAL DEPARTMENT OF PUBLIC	173,707,300	84,148,710	184,990,014	86,057,030	184,827,701	85,927,179	187,471,990	88,539,006
20	SAFETY	(1,521.00)	(1,216.80)	(1,524.00)	(1,219.80)	(1,523.00)	(1,219.00)	(1,554.00)	(1,249.80)

SECTION 64
LAW ENFORCEMENT TRAINING COUNCIL

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	I. ADMINISTRATION								
2	EXECUTIVE DIRECTOR	102,155		102,155		102,155		102,155	
3		(1.00)		(1.00)		(1.00)		(1.00)	
4	CLASSIFIED POSITIONS	2,403,401	27,625	2,433,401	57,625	2,433,401	57,625	2,433,401	57,625
5		(59.00)		(59.00)		(59.00)		(59.00)	
6	OTHER PERSONAL SERVICES	47,000		47,000		47,000		47,000	
7	OTHER OPERATING EXPENSES	1,917,646	327,336	2,099,910	509,600	2,099,910	509,600	2,099,910	509,600
8	ETV - STATE & LOCAL TRAINING	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000
9	OF LAW ENFORCEMENT								
10	TOTAL I. ADMINISTRATION	4,610,202	494,961	4,822,466	707,225	4,822,466	707,225	4,822,466	707,225
11		(60.00)		(60.00)		(60.00)		(60.00)	
12									
13	II. TRAINING								
14	CLASSIFIED POSITIONS	2,734,522	850,000	4,808,847	2,924,325	4,808,847	2,924,325	4,985,057	3,100,535
15		(64.25)	(17.00)	(64.00)	(49.00)	(64.00)	(49.00)	(64.00)	(49.00)
16	OTHER PERSONAL SERVICES	212,988		212,988		212,988		212,988	
17	OTHER OPERATING EXPENSES	3,842,505	2,500,000	1,443,505		1,443,505		1,443,505	
18	TOTAL II. TRAINING	6,790,015	3,350,000	6,465,340	2,924,325	6,465,340	2,924,325	6,641,550	3,100,535
19		(64.25)	(17.00)	(64.00)	(49.00)	(64.00)	(49.00)	(64.00)	(49.00)
20									
21	III. EMPLOYEE BENEFITS								
22	EMPLOYER CONTRIBUTIONS	1,958,833	364,089	2,722,644	1,127,900	2,722,644	1,127,900	2,793,129	1,198,385
23	TOTAL III. EMPLOYEE BENEFITS	1,958,833	364,089	2,722,644	1,127,900	2,722,644	1,127,900	2,793,129	1,198,385
24									
25	TOTAL LAW ENFORCEMENT	13,359,050	4,209,050	14,010,450	4,759,450	14,010,450	4,759,450	14,257,145	5,006,145
26	TRAINING COUNCIL	(124.25)	(17.00)	(124.00)	(49.00)	(124.00)	(49.00)	(124.00)	(49.00)

SECTION 65
DEPARTMENT OF CORRECTIONS

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	I. INTERNAL ADMIN & SUPPORT								
2	COMMISSIONER/S	161,137	161,137	168,043	168,043	168,043	168,043	168,043	168,043
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	9,788,476	9,051,815	9,781,570	9,044,909	9,781,570	9,044,909	9,781,570	9,044,909
5		(145.00)	(131.40)	(145.00)	(131.40)	(145.00)	(131.40)	(145.00)	(131.40)
6	UNCLASSIFIED POSITIONS	468,487	468,487	468,487	468,487	468,487	468,487	468,487	468,487
7		(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
8	OTHER PERSONAL SERVICES	425,102	337,893	425,102	337,893	425,102	337,893	425,102	337,893
9	OTHER OPERATING EXPENSES	5,600,200	4,000,000	5,600,200	4,000,000	5,600,200	4,000,000	5,600,200	4,000,000
10	TOTAL I. INTERNAL ADMIN & SUPPORT	16,443,402	14,019,332	16,443,402	14,019,332	16,443,402	14,019,332	16,443,402	14,019,332
11		(149.00)	(135.40)	(149.00)	(135.40)	(149.00)	(135.40)	(149.00)	(135.40)
12									
13	II. PROGRAMS AND SERVICES								
14	A. HOUSING, CARE, SECURITY, AND SUPERVISION								
15	CLASSIFIED POSITIONS	195,101,387	192,728,585	199,220,031	196,847,229	199,220,031	196,847,229	200,142,672	197,769,870
16		(5,659.13)	(5,589.76)	(5,651.13)	(5,581.76)	(5,651.13)	(5,581.76)	(5,651.13)	(5,581.76)
17	NEW POSITION ADMINISTRATIVE ASSISTANT							33,627	33,627
18								(1.00)	(1.00)
19	NEW POSITION PROGRAM COORDINATOR II							96,000	96,000
20								(2.00)	(2.00)
21	UNCLASSIFIED POSITIONS	543,375	543,375	543,375	543,375	543,375	543,375	543,375	543,375
22		(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
23	OTHER PERSONAL SERVICES	4,420,272	3,829,903	4,420,272	3,829,903	4,420,272	3,829,903	4,420,272	3,829,903
24	OTHER OPERATING EXPENSES	93,458,260	75,931,960	107,458,260	89,931,960	107,458,260	89,931,960	107,458,260	89,931,960
25	CASE SERVICES	18,339,233	15,289,233	18,339,233	15,289,233	18,339,233	15,289,233	18,339,233	15,289,233
26	TOTAL A. HOUSING, CARE, SECURITY, AND SUPERVISION	311,862,527	288,323,056	329,981,171	306,441,700	329,981,171	306,441,700	331,033,439	307,493,968
27		(5,662.13)	(5,592.76)	(5,654.13)	(5,584.76)	(5,654.13)	(5,584.76)	(5,657.13)	(5,587.76)
28									
29	B. QUOTA ELIMINATION								
30	QUOTA ELIMINATION	1,967,720	1,967,720	1,967,720	1,967,720	1,967,720	1,967,720	1,967,720	1,967,720
31	TOTAL B. QUOTA ELIMINATION	1,967,720	1,967,720	1,967,720	1,967,720	1,967,720	1,967,720	1,967,720	1,967,720
32									
33	C. WORK & VOCATIONAL ACTIVITIES								
34	CLASSIFIED POSITIONS	6,343,577	570,885	6,343,577	570,885	6,343,577	570,885	6,343,577	570,885

SECTION 65
DEPARTMENT OF CORRECTIONS

	2016-2017		2017-2018		2017-2018		2017-2018		
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE		
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)	
1	III. EMPLOYEE BENEFITS								
2	EMPLOYER CONTRIBUTIONS	100,230,492	95,673,614	88,097,058	83,540,180	88,097,058	83,540,180	88,575,308	84,018,430
3	TOTAL III. EMPLOYEE BENEFITS	100,230,492	95,673,614	88,097,058	83,540,180	88,097,058	83,540,180	88,575,308	84,018,430
4									
5	TOTAL DEPARTMENT OF	474,499,183	408,662,973	480,769,844	414,933,634	480,769,844	414,933,634	482,300,362	416,464,152
6	CORRECTIONS	(6,092.99)	(5,866.37)	(6,080.99)	(5,854.87)	(6,080.99)	(5,854.87)	(6,083.99)	(5,857.87)

SECTION 66
DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	3. SENTENCING REFORM								
2	CLASSIFIED POSITIONS	1,826,846	1,826,846	1,826,846	1,826,846	1,826,846	1,826,846	1,826,846	1,826,846
3		(52.00)	(52.00)	(52.00)	(52.00)	(52.00)	(52.00)	(52.00)	(52.00)
4	OTHER PERSONAL SERVICES	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
5	OTHER OPERATING EXPENSES	1,206,784	1,206,784	2,352,864	2,352,864	2,352,864	2,352,864	2,352,864	2,352,864
6	CASE SERVICES	340,000	340,000	340,000	340,000	340,000	340,000	340,000	340,000
7	TOTAL 3. SENTENCING REFORM	3,393,630	3,393,630	4,539,710	4,539,710	4,539,710	4,539,710	4,539,710	4,539,710
8		(52.00)	(52.00)	(52.00)	(52.00)	(52.00)	(52.00)	(52.00)	(52.00)
9									
10	TOTAL A. OFFENDER PROGRAM	39,332,229	24,726,423	41,858,309	27,096,503	41,858,309	27,096,503	40,634,309	25,872,503
11		(662.00)	(513.00)	(662.00)	(513.00)	(662.00)	(513.00)	(662.00)	(513.00)
12									
13	B. RE-ENTRY PROGRAMS								
14	CLASSIFIED POSITIONS	300,000		300,000		300,000		300,000	
15		(6.00)		(6.00)		(6.00)		(6.00)	
16	OTHER PERSONAL SERVICES	320,000		320,000		320,000		320,000	
17	OTHER OPERATING EXPENSES	540,000		540,000		540,000		540,000	
18	CASE SERVICES	10,000		10,000		10,000		10,000	
19	TOTAL B. RE-ENTRY PROGRAMS	1,170,000		1,170,000		1,170,000		1,170,000	
20		(6.00)		(6.00)		(6.00)		(6.00)	
21									
22	C. PAROLE BOARD OPERATIONS								
23	PROBATION, PAROLE & PARDON	155,230	155,230	155,230	155,230	155,230	155,230	155,230	155,230
24	BOARD								
25	CLASSIFIED POSITIONS	912,907	420,731	912,907	420,731	912,907	420,731	912,907	420,731
26		(21.00)	(9.00)	(21.00)	(9.00)	(21.00)	(9.00)	(21.00)	(9.00)
27	OTHER PERSONAL SERVICES	59,853		59,853		59,853		59,853	
28	OTHER OPERATING EXPENSES	97,132		97,132		97,132		97,132	
29	CASE SERVICES	45,000		45,000		45,000		45,000	
30	TOTAL C. PAROLE BOARD	1,270,122	575,961	1,270,122	575,961	1,270,122	575,961	1,270,122	575,961
31	OPERATIONS	(21.00)	(9.00)	(21.00)	(9.00)	(21.00)	(9.00)	(21.00)	(9.00)
32									
33	TOTAL II. PROGRAMS AND	41,772,351	25,302,384	44,298,431	27,672,464	44,298,431	27,672,464	43,074,431	26,448,464
34	SERVICES	(689.00)	(522.00)	(689.00)	(522.00)	(689.00)	(522.00)	(689.00)	(522.00)

SECTION 66
DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES

	2016-2017		2017-2018		2017-2018		2017-2018		
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE		
	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
1									
2	III. EMPLOYEE BENEFITS								
3	EMPLOYER CONTRIBUTIONS	11,049,918	8,251,103	11,049,918	8,251,103	11,049,918	8,251,103	11,049,918	8,251,103
4	TOTAL III. EMPLOYEE BENEFITS	11,049,918	8,251,103	11,049,918	8,251,103	11,049,918	8,251,103	11,049,918	8,251,103
5									
6	TOTAL DEPARTMENT OF	55,903,890	34,809,499	58,429,970	37,179,579	58,429,970	37,179,579	57,205,970	35,955,579
7	PROBATION, PAROLE & PARDON	(744.00)	(543.00)	(744.00)	(543.00)	(744.00)	(543.00)	(744.00)	(543.00)

SECTION 67
DEPARTMENT OF JUVENILE JUSTICE

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	TOTAL A. COMMUNITY SERVICES	19,291,739	16,414,015	19,221,654	16,414,015	19,221,654	16,414,015	19,221,654	16,414,015
2		(395.58)	(394.58)	(395.58)	(394.58)	(395.58)	(394.58)	(395.58)	(394.58)
3									
4	B. LONGTERM FACILITIES								
5	CLASSIFIED POSITIONS	12,279,237	11,985,058	13,004,814	12,681,443	13,004,814	12,681,443	13,004,814	12,681,443
6		(408.00)	(396.00)	(408.00)	(396.00)	(408.00)	(396.00)	(408.00)	(396.00)
7	UNCLASSIFIED POSITIONS	111,929	111,929	111,929	111,929	111,929	111,929	111,929	111,929
8		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
9	OTHER PERSONAL SERVICES	886,210	886,210	1,361,200	1,361,200	1,361,200	1,361,200	1,361,200	1,361,200
10	OTHER OPERATING EXPENSES	5,857,830	4,581,343	5,532,630	4,581,343	5,532,630	4,581,343	5,532,630	4,581,343
11	CASE SERVICES	2,516	2,516	2,516	2,516	2,516	2,516	2,516	2,516
12	TOTAL B. LONGTERM FACILITIES	19,137,722	17,567,056	20,013,089	18,738,431	20,013,089	18,738,431	20,013,089	18,738,431
13		(409.00)	(397.00)	(409.00)	(397.00)	(409.00)	(397.00)	(409.00)	(397.00)
14									
15	C. RECEPTION & EVALUATION CENTER								
16	CLASSIFIED POSITIONS	7,349,582	5,914,355	7,547,513	6,068,355	7,547,513	6,068,355	7,547,513	6,068,355
17		(242.90)	(194.00)	(242.90)	(194.00)	(242.90)	(194.00)	(242.90)	(194.00)
18	OTHER PERSONAL SERVICES	460,289	346,470	506,289	392,470	506,289	392,470	506,289	392,470
19	OTHER OPERATING EXPENSES	993,462	981,335	1,093,462	781,335	1,093,462	781,335	1,093,462	781,335
20	CASE SERVICES	5,695	4,945	5,695	4,945	5,695	4,945	5,695	4,945
21	TOTAL C. RECEPTION &	8,809,028	7,247,105	9,152,959	7,247,105	9,152,959	7,247,105	9,152,959	7,247,105
22	EVALUATION CENTER	(242.90)	(194.00)	(242.90)	(194.00)	(242.90)	(194.00)	(242.90)	(194.00)
23									
24	D. COUNTY SERVICES DETENTION CENTER								
25	CLASSIFIED POSITIONS	3,333,631	972,709	3,415,884	972,709	3,415,884	972,709	3,415,884	972,709
26		(119.35)	(26.50)	(119.35)	(26.50)	(119.35)	(26.50)	(119.35)	(26.50)
27	OTHER PERSONAL SERVICES	163,269		163,269		163,269		163,269	
28	OTHER OPERATING EXPENSES	141,364		141,364		141,364		141,364	
29	CASE SERVICES	13,184		13,184		13,184		13,184	
30	TOTAL D. COUNTY SERVICES	3,651,448	972,709	3,733,701	972,709	3,733,701	972,709	3,733,701	972,709
31	DETENTION CENTER	(119.35)	(26.50)	(119.35)	(26.50)	(119.35)	(26.50)	(119.35)	(26.50)
32									
33	E. RESIDENTIAL OPERATIONS								
34	CLASSIFIED POSITIONS	603,775	558,775	603,775	558,775	603,775	558,775	603,775	558,775

SECTION 67
DEPARTMENT OF JUVENILE JUSTICE

	2016-2017		2017-2018		2017-2018		2017-2018	
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	(12.00)	(11.00)	(12.00)	(11.00)	(12.00)	(11.00)	(12.00)	(11.00)
2 OTHER PERSONAL SERVICES	21,410	21,410	21,410	21,410	21,410	21,410	21,410	21,410
3 OTHER OPERATING EXPENSES	49,106	49,106	49,106	49,106	49,106	49,106	49,106	49,106
4 CASE SERVICES	27,145,494	26,761,147	27,876,494	26,092,147	27,876,494	26,092,147	27,876,494	26,092,147
5 TARGETED CASE MANAGEMENT	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
6 TOTAL E. RESIDENTIAL OPERATIONS	29,519,785	29,090,438	30,250,785	28,421,438	30,250,785	28,421,438	30,250,785	28,421,438
7	(12.00)	(11.00)	(12.00)	(11.00)	(12.00)	(11.00)	(12.00)	(11.00)
8								
9 F. JUVENILE HEALTH & SAFETY								
10 CLASSIFIED POSITIONS	3,732,468	3,537,673	3,737,915	3,537,673	3,737,915	3,537,673	3,737,915	3,537,673
11	(99.00)	(95.50)	(99.00)	(95.50)	(99.00)	(95.50)	(99.00)	(95.50)
12 UNCLASSIFIED POSITIONS	3,279	3,279	3,279	3,279	3,279	3,279	3,279	3,279
13 OTHER PERSONAL SERVICES	621,432	609,856	621,432	609,856	621,432	609,856	621,432	609,856
14 OTHER OPERATING EXPENSES	1,668,477	1,455,337	1,668,477	1,455,337	1,668,477	1,455,337	1,668,477	1,455,337
15 CASE SERVICES	2,623,757	2,187,687	2,623,757	2,187,687	2,623,757	2,187,687	2,623,757	2,187,687
16 TOTAL F. JUVENILE HEALTH & SAFETY	8,649,413	7,793,832	8,654,860	7,793,832	8,654,860	7,793,832	8,654,860	7,793,832
17	(99.00)	(95.50)	(99.00)	(95.50)	(99.00)	(95.50)	(99.00)	(95.50)
18								
19 G. PROG ANALYSIS/STAFF DEV & QUALITY								
20 CLASSIFIED POSITIONS	1,814,580	1,790,580	1,815,791	1,790,580	1,815,791	1,790,580	1,815,791	1,790,580
21	(39.00)	(39.00)	(39.00)	(39.00)	(39.00)	(39.00)	(39.00)	(39.00)
22 UNCLASSIFIED POSITIONS	88,578	88,578	88,578	88,578	88,578	88,578	88,578	88,578
23	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
24 OTHER PERSONAL SERVICES	126,300	79,000	156,300	79,000	156,300	79,000	156,300	79,000
25 OTHER OPERATING EXPENSES	248,489	129,106	448,489	129,106	448,489	129,106	448,489	129,106
26 CASE SERVICES	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000
27 TOTAL G. PROG ANALYSIS/STAFF DEV & QUALIT	2,305,947	2,115,264	2,537,158	2,115,264	2,537,158	2,115,264	2,537,158	2,115,264
28	(40.00)	(40.00)	(40.00)	(40.00)	(40.00)	(40.00)	(40.00)	(40.00)
29								
30 H. EDUCATION								
31 CLASSIFIED POSITIONS	740,224	267,413	717,230	267,413	717,230	267,413	717,230	267,413
32	(20.00)	(8.00)	(20.00)	(8.00)	(20.00)	(8.00)	(20.00)	(8.00)
33 UNCLASSIFIED POSITIONS	4,153,071	166,362	4,194,782	166,362	4,194,782	166,362	4,194,782	166,362
34	(68.10)	(3.10)	(68.10)	(3.10)	(68.10)	(3.10)	(68.10)	(3.10)

SECTION 67
DEPARTMENT OF JUVENILE JUSTICE

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	OTHER PERSONAL SERVICES	430,455	55,136	430,455	55,136	430,455	55,136	430,455	55,136
2	OTHER OPERATING EXPENSES	1,162,830	193,751	1,162,830	193,751	1,162,830	193,751	1,162,830	193,751
3	TOTAL H. EDUCATION	6,486,580	682,662	6,505,297	682,662	6,505,297	682,662	6,505,297	682,662
4		(88.10)	(11.10)	(88.10)	(11.10)	(88.10)	(11.10)	(88.10)	(11.10)
5									
6	TOTAL III. PROGRAMS AND	97,851,662	81,883,081	100,069,503	82,385,456	100,069,503	82,385,456	100,069,503	82,385,456
7	SERVICES	(1,405.93)	(1,169.68)	(1,405.93)	(1,169.68)	(1,405.93)	(1,169.68)	(1,405.93)	(1,169.68)
8									
9	IV. EMPLOYEE BENEFITS								
10	EMPLOYER CONTRIBUTIONS	24,195,777	20,478,346	24,332,639	20,478,346	24,332,639	20,478,346	24,332,639	20,478,346
11	TOTAL IV. EMPLOYEE BENEFITS	24,195,777	20,478,346	24,332,639	20,478,346	24,332,639	20,478,346	24,332,639	20,478,346
12									
13	TOTAL DEPARTMENT OF	127,679,741	107,764,169	130,036,249	108,266,544	130,036,249	108,266,544	130,036,249	108,266,544
14	JUVENILE JUSTICE	(1,490.93)	(1,253.68)	(1,490.93)	(1,253.68)	(1,490.93)	(1,253.68)	(1,490.93)	(1,253.68)

SECTION 70
HUMAN AFFAIRS COMMISSION

	2016-2017		2017-2018		2017-2018		2017-2018	
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. ADMINISTRATION								
2 COMMISSIONER/S	104,070	104,070	115,000	115,000	115,000	115,000	115,000	115,000
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	361,994	361,994	351,064	351,064	351,064	351,064	351,064	351,064
5	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)
6 OTHER PERSONAL SERVICES	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500
7 OTHER OPERATING EXPENSES	143,502	140,002	143,502	140,002	143,502	140,002	143,502	140,002
8 TOTAL I. ADMINISTRATION	613,066	609,566	613,066	609,566	613,066	609,566	613,066	609,566
9	(9.00)	(9.00)	(9.00)	(9.00)	(9.00)	(9.00)	(9.00)	(9.00)
10								
11 II. CONSULTIVE SERVICES								
12 CLASSIFIED POSITIONS	134,888	134,888	134,888	134,888	134,888	134,888	134,888	134,888
13	(6.00)	(5.00)	(6.00)	(5.00)	(6.00)	(5.00)	(6.00)	(5.00)
14 OTHER OPERATING EXPENSES	69,051	51,051	144,051	126,051	144,051	126,051	144,051	126,051
15 TOTAL II. CONSULTIVE	203,939	185,939	278,939	260,939	278,939	260,939	278,939	260,939
16 SERVICES	(6.00)	(5.00)	(6.00)	(5.00)	(6.00)	(5.00)	(6.00)	(5.00)
17								
18 III. COMPLIANCE PROGRAMS								
19 CLASSIFIED POSITIONS	1,145,785	648,090	1,202,885	648,090	1,202,885	648,090	1,202,885	648,090
20	(33.00)	(19.50)	(33.00)	(19.50)	(33.00)	(19.50)	(33.00)	(19.50)
21 OTHER OPERATING EXPENSES	426,016	154,008	453,116	154,008	453,116	154,008	453,116	154,008
22 TOTAL III. COMPLIANCE	1,571,801	802,098	1,656,001	802,098	1,656,001	802,098	1,656,001	802,098
23 PROGRAMS	(33.00)	(19.50)	(33.00)	(19.50)	(33.00)	(19.50)	(33.00)	(19.50)
24								
25 IV. EMPLOYEE BENEFITS								
26 EMPLOYER CONTRIBUTIONS	777,697	592,075	802,897	592,075	802,897	592,075	802,897	592,075
27 TOTAL IV. EMPLOYEE BENEFITS	777,697	592,075	802,897	592,075	802,897	592,075	802,897	592,075
28								
29 TOTAL HUMAN AFFAIRS	3,166,503	2,189,678	3,350,903	2,264,678	3,350,903	2,264,678	3,350,903	2,264,678
30 COMMISSION	(48.00)	(33.50)	(48.00)	(33.50)	(48.00)	(33.50)	(48.00)	(33.50)

SECTION 71
COMMISSION ON MINORITY AFFAIRS

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	I. ADMINISTRATION								
2	DIRECTOR	70,535	70,535	75,030	75,030	75,030	75,030	75,030	75,030
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	560,846	470,846	556,351	466,351	556,351	466,351	556,351	466,351
5		(11.00)	(9.00)	(11.00)	(9.00)	(11.00)	(9.00)	(11.00)	(9.00)
6	NEW POSITION STATISTICAL &							84,000	84,000
7	RESRCH ANALY III							(2.00)	(2.00)
8	OTHER OPERATING EXPENSES	429,264	281,450	429,264	281,450	429,264	281,450	444,264	296,450
9	TOTAL I. ADMINISTRATION	1,060,645	822,831	1,060,645	822,831	1,060,645	822,831	1,159,645	921,831
10		(12.00)	(10.00)	(12.00)	(10.00)	(12.00)	(10.00)	(14.00)	(12.00)
11									
12	II. EMPLOYEE BENEFITS								
13	EMPLOYER CONTRIBUTIONS	221,898	197,898	221,898	197,898	221,898	197,898	242,298	218,298
14	TOTAL II. EMPLOYEE BENEFITS	221,898	197,898	221,898	197,898	221,898	197,898	242,298	218,298
15									
16	TOTAL COMMISSION ON	1,282,543	1,020,729	1,282,543	1,020,729	1,282,543	1,020,729	1,401,943	1,140,129
17	MINORITY AFFAIRS	(12.00)	(10.00)	(12.00)	(10.00)	(12.00)	(10.00)	(14.00)	(12.00)

SECTION 72
PUBLIC SERVICE COMMISSION

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	I. ADMINISTRATION								
2	EXECUTIVE DIRECTOR	129,566		129,566		129,566		129,646	
3		(1.00)		(1.00)		(1.00)		(1.00)	
4	CHAIRMAN	109,333		109,333		109,333		109,726	
5		(1.00)		(1.00)		(1.00)		(1.00)	
6	COMMISSIONER/S	645,573		645,573		645,573		646,933	
7		(6.00)		(6.00)		(6.00)		(6.00)	
8	CLASSIFIED POSITIONS	2,116,197		2,071,197		2,071,197		1,977,590	
9		(31.00)		(31.00)		(31.00)		(31.00)	
10	OTHER PERSONAL SERVICES	46,000		46,000		46,000		87,000	
11	OTHER OPERATING EXPENSES	684,243		669,243		669,243		720,017	
12	TOTAL I. ADMINISTRATION	3,730,912		3,670,912		3,670,912		3,670,912	
13		(39.00)		(39.00)		(39.00)		(39.00)	
14									
15	II. EMPLOYEE BENEFITS								
16	EMPLOYER CONTRIBUTIONS	979,396		1,058,396		1,058,396		1,058,396	
17	TOTAL II. EMPLOYEE BENEFITS	979,396		1,058,396		1,058,396		1,058,396	
18									
19	TOTAL PUBLIC SERVICE	4,710,308		4,729,308		4,729,308		4,729,308	
20	COMMISSION	(39.00)		(39.00)		(39.00)		(39.00)	

SECTION 73
OFFICE OF REGULATORY STAFF

	2016-2017		2017-2018		2017-2018		2017-2018	
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. OFFICE OF EXECUTIVE DIRECTOR								
2 DIRECTOR	175,117		175,117		175,117		175,117	
3	(1.00)		(1.00)		(1.00)		(1.00)	
4 UNCLASSIFIED POSITIONS	859,961		859,961		859,961		859,961	
5	(10.00)		(10.00)		(10.00)		(10.00)	
6 OTHER OPERATING EXPENSES	1,133,847		1,133,847		1,133,847		1,133,847	
7 DUAL PARTY RELAY FUNDS	4,165,696		4,165,696		4,165,696		4,165,696	
8 TOTAL I. OFFICE OF	6,334,621		6,334,621		6,334,621		6,334,621	
9 EXECUTIVE DIRECTOR	(11.00)		(11.00)		(11.00)		(11.00)	
10								
11 II. SUPPORT SERVICES								
12 UNCLASSIFIED POSITIONS	1,491,109		1,491,109		1,491,109		1,491,109	
13	(29.00)		(29.00)		(29.00)		(29.00)	
14 TOTAL II. SUPPORT SERVICES	1,491,109		1,491,109		1,491,109		1,491,109	
15	(29.00)		(29.00)		(29.00)		(29.00)	
16								
17 III. TELECOM, TRANS, WATER/ WASTEWATER								
18 UNCLASSIFIED POSITIONS	1,079,645		1,079,645		1,079,645		1,079,645	
19	(16.00)		(16.00)		(16.00)		(16.00)	
20 TOTAL III. TELECOM, TRANS,	1,079,645		1,079,645		1,079,645		1,079,645	
21 WATER/ WASTEWATER	(16.00)		(16.00)		(16.00)		(16.00)	
22								
23 IV. ELECTRIC AND GAS								
24 UNCLASSIFIED POSITIONS	1,219,643		1,219,643		1,219,643		1,219,643	
25	(18.00)		(18.00)		(18.00)		(18.00)	
26 TOTAL IV. ELECTRIC AND GAS	1,219,643		1,219,643		1,219,643		1,219,643	
27	(18.00)		(18.00)		(18.00)		(18.00)	
28								
29 V. ENERGY OFFICE								
30 A. ENERGY PROGRAMS								
31 UNCLASSIFIED POSITIONS	580,239		620,201		620,201		620,201	
32	(13.33)		(13.33)		(13.33)		(13.33)	
33 OTHER PERSONAL SERVICES	47,712		33,360		33,360		33,360	
34 OTHER OPERATING EXPENSES	231,553		154,150		154,150		154,150	

SECTION 73
OFFICE OF REGULATORY STAFF

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	ALLOC OTHER ENTITIES	60,000		60,000		60,000		60,000	
2	TOTAL A. ENERGY PROGRAMS	919,504		867,711		867,711		867,711	
3		(13.33)		(13.33)		(13.33)		(13.33)	
4									
5	B. RADIOACTIVE WASTE								
6	UNCLASSIFIED POSITIONS	314,508		314,508		314,508		314,508	
7		(4.67)		(4.67)		(4.67)		(4.67)	
8	OTHER OPERATING EXPENSES	94,924		94,924		94,924		94,924	
9	TOTAL B. RADIOACTIVE WASTE	409,432		409,432		409,432		409,432	
10		(4.67)		(4.67)		(4.67)		(4.67)	
11									
12	TOTAL V. ENERGY OFFICE	1,328,936		1,277,143		1,277,143		1,277,143	
13		(18.00)		(18.00)		(18.00)		(18.00)	
14									
15	VI. EMPLOYEE BENEFITS								
16	EMPLOYER CONTRIBUTIONS	1,861,702		1,875,343		1,875,343		1,875,343	
17	TOTAL VI. EMPLOYEE BENEFITS	1,861,702		1,875,343		1,875,343		1,875,343	
18									
19	TOTAL OFFICE OF REGULATORY	13,315,656		13,277,504		13,277,504		13,277,504	
20	STAFF	(92.00)		(92.00)		(92.00)		(92.00)	

SECTION 74
WORKERS' COMPENSATION COMMISSION

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	I. ADMINISTRATION								
2	DIRECTOR	98,915	98,915	98,915	98,915	98,915	98,915	102,129	102,129
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	732,211	47,092	751,227	47,092	751,227	47,092	751,227	47,092
5		(21.00)	(8.00)	(21.00)	(8.00)	(21.00)	(8.00)	(21.00)	(8.00)
6	NEW POSITION DATA BASE			87,850	87,850	87,850	87,850	87,850	
7	ADMINISTRATOR II			(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	
8	OTHER PERSONAL SERVICES	41,000		41,000		41,000		41,000	
9	OTHER OPERATING EXPENSES	1,989,920	75,000	2,178,670	75,000	2,178,670	75,000	2,100,713	75,000
10	TOTAL I. ADMINISTRATION	2,862,046	221,007	3,157,662	308,857	3,157,662	308,857	3,082,919	224,221
11		(22.00)	(9.00)	(23.00)	(10.00)	(23.00)	(10.00)	(23.00)	(9.00)
12									
13	II. JUDICIAL								
14	A. COMMISSIONERS								
15	CHAIRMAN	121,268	121,268	121,268	121,268	121,268	121,268	125,208	125,208
16		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
17	COMMISSIONER/S	698,231	698,231	698,231	698,231	698,231	698,231	720,918	720,918
18		(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
19	TAXABLE SUBSISTENCE	70,000		70,000		70,000		70,000	
20	CLASSIFIED POSITIONS	313,837	313,837	313,837	313,837	313,837	313,837	313,837	313,837
21		(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)
22	OTHER OPERATING EXPENSES	230,700		230,700		230,700		230,700	
23	TOTAL A. COMMISSIONERS	1,434,036	1,133,336	1,434,036	1,133,336	1,434,036	1,133,336	1,460,663	1,159,963
24		(14.00)	(14.00)	(14.00)	(14.00)	(14.00)	(14.00)	(14.00)	(14.00)
25									
26	B. MANAGEMENT								
27	CLASSIFIED POSITIONS	322,046	29,267	331,561	29,267	331,561	29,267	331,561	29,267
28		(10.00)	(2.00)	(8.00)	(2.00)	(8.00)	(2.00)	(8.00)	(2.00)
29	OTHER OPERATING EXPENSES	12,800		12,800		12,800		12,800	
30	TOTAL B. MANAGEMENT	334,846	29,267	344,361	29,267	344,361	29,267	344,361	29,267
31		(10.00)	(2.00)	(8.00)	(2.00)	(8.00)	(2.00)	(8.00)	(2.00)
32									
33	TOTAL II. JUDICIAL	1,768,882	1,162,603	1,778,397	1,162,603	1,778,397	1,162,603	1,805,024	1,189,230
34		(24.00)	(16.00)	(22.00)	(16.00)	(22.00)	(16.00)	(22.00)	(16.00)

SECTION 74
WORKERS' COMPENSATION COMMISSION

	2016-2017		2017-2018		2017-2018		2017-2018		
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE		
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)	
1									
2	III. INSURANCE & MEDICAL SERVICES								
3	CLASSIFIED POSITIONS	471,632	26,632	486,095	26,632	486,095	26,632	486,095	26,632
4		(11.00)	(2.00)	(9.00)	(2.00)	(9.00)	(2.00)	(9.00)	(2.00)
5	OTHER PERSONAL SERVICES	22,881		22,881		22,881		22,881	
6	OTHER OPERATING EXPENSES	54,500		54,500		54,500		54,500	
7	TOTAL III. INSURANCE &	549,013	26,632	563,476	26,632	563,476	26,632	563,476	26,632
8	MEDICAL SERVICES	(11.00)	(2.00)	(9.00)	(2.00)	(9.00)	(2.00)	(9.00)	(2.00)
9									
10	IV. CLAIMS								
11	CLASSIFIED POSITIONS	349,233	77,223	358,073	77,223	358,073	77,223	358,073	77,223
12		(9.00)	(1.00)	(9.00)	(1.00)	(9.00)	(1.00)	(9.00)	(1.00)
13	OTHER OPERATING EXPENSES	19,700		19,700		19,700		19,700	
14	TOTAL IV. CLAIMS	368,933	77,223	377,773	77,223	377,773	77,223	377,773	77,223
15		(9.00)	(1.00)	(9.00)	(1.00)	(9.00)	(1.00)	(9.00)	(1.00)
16									
17	V. EMPLOYEE BENEFITS								
18	EMPLOYER CONTRIBUTIONS	1,185,644	577,645	1,205,404	577,645	1,205,404	577,645	1,243,763	547,804
19	TOTAL V. EMPLOYEE BENEFITS	1,185,644	577,645	1,205,404	577,645	1,205,404	577,645	1,243,763	547,804
20									
21	VI. NON-RECURRING APPROPRIATIONS								
22	IT EQUIPMENT AND TRAINING			60,944		60,944		60,944	
23	TOTAL VI. NON-RECURRING			60,944		60,944		60,944	
24	APPROPRIATIONS								
25									
26	TOTAL WORKERS' COMPENSATION	6,734,518	2,065,110	7,143,656	2,152,960	7,143,656	2,152,960	7,133,899	2,065,110
27	COMMISSION	(66.00)	(28.00)	(63.00)	(29.00)	(63.00)	(29.00)	(63.00)	(28.00)

SECTION 75
STATE ACCIDENT FUND

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	I. ADMINISTRATION								
2	DIRECTOR	109,080		113,443		113,443		113,443	
3		(1.00)		(1.00)		(1.00)		(1.00)	
4	CLASSIFIED POSITIONS	3,056,272		3,133,623		3,133,623		3,133,623	
5		(80.00)		(76.00)		(76.00)		(76.00)	
6	OTHER OPERATING EXPENSES	4,420,180		4,306,260		4,306,260		4,306,260	
7	EDUCATIONAL TRAINING	5,000		5,000		5,000		5,000	
8	TOTAL I. ADMINISTRATION	7,590,532		7,558,326		7,558,326		7,558,326	
9		(81.00)		(77.00)		(77.00)		(77.00)	
10									
11	II. UNINSURED EMPLOYERS FUND								
12	CLASSIFIED POSITIONS	454,374		476,520		476,520		476,520	
13		(11.00)		(11.00)		(11.00)		(11.00)	
14	OTHER OPERATING EXPENSES	468,540		450,274		450,274		450,274	
15	TOTAL II. UNINSURED	922,914		926,794		926,794		926,794	
16	EMPLOYERS FUND	(11.00)		(11.00)		(11.00)		(11.00)	
17									
18	III. EMPLOYEE BENEFITS								
19	EMPLOYER CONTRIBUTIONS	1,446,034		1,474,360		1,474,360		1,474,360	
20	TOTAL III. EMPLOYEE BENEFITS	1,446,034		1,474,360		1,474,360		1,474,360	
21									
22	TOTAL STATE ACCIDENT FUND	9,959,480		9,959,480		9,959,480		9,959,480	
23		(92.00)		(88.00)		(88.00)		(88.00)	

SECTION 76
PATIENTS' COMPENSATION FUND

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	I. ADMINISTRATION								
2	DIRECTOR	99,805		103,797		103,797		103,797	
3		(1.00)		(1.00)		(1.00)		(1.00)	
4	CLASSIFIED POSITIONS	206,075		213,959		213,959		213,959	
5		(4.00)		(4.00)		(4.00)		(4.00)	
6	OTHER PERSONAL SERVICES	15,000		15,000		15,000		15,000	
7	OTHER OPERATING EXPENSES	581,623		661,244		661,244		661,244	
8	TOTAL I. ADMINISTRATION	902,503		994,000		994,000		994,000	
9		(5.00)		(5.00)		(5.00)		(5.00)	
10									
11	II. EMPLOYEE BENEFITS								
12	EMPLOYER CONTRIBUTIONS	93,498		98,000		98,000		98,000	
13	TOTAL II. EMPLOYEE BENEFITS	93,498		98,000		98,000		98,000	
14									
15	TOTAL PATIENTS' COMPENSATION FUND	996,001		1,092,000		1,092,000		1,092,000	
16		(5.00)		(5.00)		(5.00)		(5.00)	

SECTION 78
DEPARTMENT OF INSURANCE

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	CLASSIFIED POSITIONS	248,538	92,523	248,538	92,523	248,538	92,523	248,538	92,523
2		(3.00)	(0.50)	(3.00)	(0.50)	(3.00)	(0.50)	(3.00)	(0.50)
3	OTHER PERSONAL SERVICES	15,852	15,852	15,852	15,852	15,852	15,852	15,852	15,852
4	OTHER OPERATING EXPENSES	175,467	8,740	175,467	8,740	175,467	8,740	175,467	8,740
5	TOTAL C. TAXATION	439,857	117,115	439,857	117,115	439,857	117,115	439,857	117,115
6		(3.00)	(0.50)	(3.00)	(0.50)	(3.00)	(0.50)	(3.00)	(0.50)
7									
8	D. CONSUMER SERVICES/COMPLAINTS								
9	CLASSIFIED POSITIONS	434,752	297,749	434,752	297,749	434,752	297,749	434,752	297,749
10		(9.00)	(2.00)	(9.00)	(2.00)	(9.00)	(2.00)	(9.00)	(2.00)
11	UNCLASSIFIED POSITIONS	81,651	27,880	81,651	27,880	81,651	27,880	81,651	27,880
12		(0.50)	(0.50)	(0.50)	(0.50)	(0.50)	(0.50)	(0.50)	(0.50)
13	OTHER PERSONAL SERVICES	46,954	29,728	46,954	29,728	46,954	29,728	46,954	29,728
14	OTHER OPERATING EXPENSES	164,107	28,907	164,107	28,907	164,107	28,907	164,107	28,907
15	TOTAL D. CONSUMER	727,464	384,264	727,464	384,264	727,464	384,264	727,464	384,264
16	SERVICES/COMPLAINTS	(9.50)	(2.50)	(9.50)	(2.50)	(9.50)	(2.50)	(9.50)	(2.50)
17									
18	E. POLICY FORMS AND RATES								
19	CLASSIFIED POSITIONS	1,037,009	687,009	1,037,009	687,009	1,037,009	687,009	1,037,009	687,009
20		(14.00)	(6.00)	(14.00)	(6.00)	(14.00)	(6.00)	(14.00)	(6.00)
21	UNCLASSIFIED POSITIONS	176,536	85,536	176,536	85,536	176,536	85,536	176,536	85,536
22		(0.50)	(0.50)	(0.50)	(0.50)	(0.50)	(0.50)	(0.50)	(0.50)
23	OTHER PERSONAL SERVICES	5,564	5,564	5,564	5,564	5,564	5,564	5,564	5,564
24	OTHER OPERATING EXPENSES	338,439	101,671	338,439	101,671	338,439	101,671	338,439	101,671
25	TOTAL E. POLICY FORMS AND	1,557,548	879,780	1,557,548	879,780	1,557,548	879,780	1,557,548	879,780
26	RATES	(14.50)	(6.50)	(14.50)	(6.50)	(14.50)	(6.50)	(14.50)	(6.50)
27									
28	F. LOSS MITIGATION								
29	CLASSIFIED POSITIONS	131,637		131,637		131,637		131,637	
30		(2.75)		(2.75)		(2.75)		(2.75)	
31	OTHER PERSONAL SERVICES	72,363		72,363		72,363		72,363	
32	OTHER OPERATING EXPENSES	2,837,254		2,837,254		2,837,254		2,837,254	
33	TOTAL F. LOSS MITIGATION	3,041,254		3,041,254		3,041,254		3,041,254	
34		(2.75)		(2.75)		(2.75)		(2.75)	

SECTION 78
DEPARTMENT OF INSURANCE

	2016-2017		2017-2018		2017-2018		2017-2018		
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE		
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)	
1									
2	G. UNINSURED MOTORISTS								
3	ALLOC PRIVATE SECTOR	2,155,000	2,155,000		2,155,000		2,155,000		
4	TOTAL G. UNINSURED MOTORISTS	2,155,000	2,155,000		2,155,000		2,155,000		
5									
6	H. CAPTIVES								
7	CLASSIFIED POSITIONS	665,913	665,913		665,913		665,913		
8		(8.00)	(8.00)		(8.00)		(8.00)		
9	UNCLASSIFIED POSITIONS	67,002	67,002		67,002		67,002		
10		(0.50)	(0.50)		(0.50)		(0.50)		
11	OTHER PERSONAL SERVICES	169,085	169,085		169,085		169,085		
12	OTHER OPERATING EXPENSES	1,249,655	1,249,655		1,249,655		1,249,655		
13	TOTAL H. CAPTIVES	2,151,655	2,151,655		2,151,655		2,151,655		
14		(8.50)	(8.50)		(8.50)		(8.50)		
15									
16	TOTAL II. PROGRAMS AND SERVICES	12,191,956	1,636,717	12,191,956	1,636,717	12,191,956	1,636,717	12,191,956	1,636,717
17		(63.25)	(12.50)	(63.25)	(12.50)	(63.25)	(12.50)	(63.25)	(12.50)
18									
19	III. EMPLOYEE BENEFITS								
20	EMPLOYER CONTRIBUTIONS	1,985,040	867,615	1,985,040	867,615	1,985,040	867,615	1,985,040	867,615
21	TOTAL III. EMPLOYEE BENEFITS	1,985,040	867,615	1,985,040	867,615	1,985,040	867,615	1,985,040	867,615
22									
23	TOTAL DEPARTMENT OF INSURANCE	17,813,159	4,182,405	17,813,159	4,182,405	17,813,159	4,182,405	17,813,159	4,182,405
24		(94.00)	(37.30)	(94.00)	(37.30)	(94.00)	(37.30)	(94.00)	(37.30)

SECTION 80
DEPARTMENT OF CONSUMER AFFAIRS

	2016-2017		2017-2018		2017-2018		2017-2018		
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE		
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)	
1									
2	V. PUBLIC INFORMATION & EDUCATION								
3	CLASSIFIED POSITIONS	71,583	71,583	86,591	86,591	86,591	86,591	86,591	86,591
4		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(3.00)	(2.00)
5	OTHER PERSONAL SERVICES	5,648		10,000		10,000		10,000	
6	OTHER OPERATING EXPENSES	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
7	TOTAL V. PUBLIC INFORMATION	92,231	86,583	111,591	101,591	111,591	101,591	111,591	101,591
8	& EDUCATION	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(3.00)	(2.00)
9									
10	VI. ID THEFT UNIT								
11	CLASSIFIED POSITIONS	172,536	172,536	187,261	187,261	187,261	187,261	187,261	187,261
12		(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
13	OTHER PERSONAL SERVICES	10,000							
14	OTHER OPERATING EXPENSES	53,250	53,250	53,250	53,250	53,250	53,250	53,250	53,250
15	TOTAL VI. ID THEFT UNIT	235,786	225,786	240,511	240,511	240,511	240,511	240,511	240,511
16		(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
17									
18	VII. EMPLOYEE BENEFITS								
19	EMPLOYER CONTRIBUTIONS	656,921	254,279	733,504	287,504	733,504	287,504	733,504	287,504
20	TOTAL VII. EMPLOYEE BENEFITS	656,921	254,279	733,504	287,504	733,504	287,504	733,504	287,504
21									
22	TOTAL DEPARTMENT OF	3,409,458	1,349,792	3,562,571	1,502,905	3,562,571	1,502,905	3,562,571	1,502,905
23	CONSUMER AFFAIRS	(40.00)	(15.00)	(41.00)	(15.00)	(41.00)	(15.00)	(41.00)	(15.00)

SECTION 81
DEPARTMENT OF LABOR, LICENSING & REGULATION

	2016-2017		2017-2018		2017-2018		2017-2018	
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
I. ADMINISTRATION								
DIRECTOR	124,973		124,973		124,973		127,950	
	(1.00)		(1.00)		(1.00)		(1.00)	
CLASSIFIED POSITIONS	3,181,824		3,781,824		3,781,824		3,778,847	
	(73.09)		(75.09)		(75.09)		(75.09)	
NEW POSITION PROGRAM			-		-		-	
ASSISTANT			(3.00)		(3.00)		(3.00)	
OTHER PERSONAL SERVICES	500,000		500,000		500,000		500,000	
OTHER OPERATING EXPENSES	1,282,996		1,282,996		1,282,996		1,282,996	
TOTAL I. ADMINISTRATION	5,089,793		5,689,793		5,689,793		5,689,793	
	(74.09)		(79.09)		(79.09)		(79.09)	
II. PROGRAMS & SERVICES								
A. OSHA VOLUNTARY PROGRAMS								
CLASSIFIED POSITIONS	619,312	38,243	669,312	38,243	669,312	38,243	669,312	38,243
	(19.98)	(6.26)	(18.98)	(6.26)	(18.98)	(6.26)	(18.98)	(6.26)
OTHER OPERATING EXPENSES	276,354	40,000	276,354	40,000	276,354	40,000	276,354	40,000
TOTAL A. OSHA VOLUNTARY PROGRAMS	895,666	78,243	945,666	78,243	945,666	78,243	945,666	78,243
	(19.98)	(6.26)	(18.98)	(6.26)	(18.98)	(6.26)	(18.98)	(6.26)
B. OCCUPATIONAL SAFETY & HEALTH								
CLASSIFIED POSITIONS	1,626,315	859,821	1,726,315	859,821	1,726,315	859,821	1,726,315	859,821
	(49.44)	(25.56)	(50.44)	(25.56)	(50.44)	(25.56)	(50.44)	(25.56)
NEW POSITION PROGRAM			-		-		-	
ASSISTANT			(2.00)	(1.00)	(2.00)	(1.00)	(2.00)	(1.00)
OTHER PERSONAL SERVICES	8,397	4,302	8,397	4,302	8,397	4,302	8,397	4,302
OTHER OPERATING EXPENSES	700,355	191,562	700,355	191,562	700,355	191,562	700,355	191,562
TOTAL B. OCCUPATIONAL SAFETY & HEALTH	2,335,067	1,055,685	2,435,067	1,055,685	2,435,067	1,055,685	2,435,067	1,055,685
	(49.44)	(25.56)	(52.44)	(26.56)	(52.44)	(26.56)	(52.44)	(26.56)
C. FIRE ACADEMY								
CLASSIFIED POSITIONS	1,451,463		1,451,463		1,451,463		1,451,463	
	(41.00)		(41.00)		(41.00)		(41.00)	
OTHER PERSONAL SERVICES	1,789,100		1,789,100		1,789,100		1,789,100	

SECTION 81
DEPARTMENT OF LABOR, LICENSING & REGULATION

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	OTHER OPERATING EXPENSES	4,079,111		4,079,111		4,079,111		4,079,111	
2	TOTAL C. FIRE ACADEMY	7,319,674		7,319,674		7,319,674		7,319,674	
3		(41.00)		(41.00)		(41.00)		(41.00)	
4									
5	D. OFFICE OF STATE FIRE MARSHAL								
6	CLASSIFIED POSITIONS	1,650,841		1,650,841		1,650,841		1,650,841	
7		(32.00)		(32.00)		(32.00)		(32.00)	
8	OTHER PERSONAL SERVICES	305,622		305,622		305,622		305,622	
9	OTHER OPERATING EXPENSES	1,290,816		1,290,816		1,290,816		1,290,816	
10	TOTAL D. OFFICE OF STATE	3,247,279		3,247,279		3,247,279		3,247,279	
11	FIRE MARSHAL	(32.00)		(32.00)		(32.00)		(32.00)	
12									
13	E. ELEVATORS & AMUSEMENT RIDES								
14	CLASSIFIED POSITIONS	700,000		700,000		700,000		700,000	
15		(8.00)		(8.00)		(8.00)		(8.00)	
16	OTHER OPERATING EXPENSES	215,000		215,000		215,000		215,000	
17	TOTAL E. ELEVATORS &	915,000		915,000		915,000		915,000	
18	AMUSEMENT RIDES	(8.00)		(8.00)		(8.00)		(8.00)	
19									
20	F. PROF. & OCCUPATIONAL LICENSING								
21	CLASSIFIED POSITIONS	7,154,295		7,154,295		7,154,295		7,154,295	
22		(177.90)		(175.90)		(175.90)		(175.90)	
23	NEW POSITION PROGRAM			-		-		-	
24	ASSISTANT			(8.00)		(8.00)		(8.00)	
25	UNCLASSIFIED POSITIONS	97,618		97,618		97,618		97,618	
26		(1.00)		(1.00)		(1.00)		(1.00)	
27	OTHER PERSONAL SERVICES	411,514		411,514		411,514		411,514	
28	OTHER OPERATING EXPENSES	6,383,069		5,411,219		5,411,219		5,411,219	
29	RESEARCH AND EDUCATION	200,000		200,000		200,000		200,000	
30	TOTAL F. PROF. &	14,246,496		13,274,646		13,274,646		13,274,646	
31	OCCUPATIONAL LICENSING	(178.90)		(184.90)		(184.90)		(184.90)	
32									
33	G. LABOR SERVICES								
34	OTHER OPERATING EXPENSES	85,000		85,000		85,000		85,000	

SECTION 81
DEPARTMENT OF LABOR, LICENSING & REGULATION

	2016-2017		2017-2018		2017-2018		2017-2018	
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	85,000		85,000		85,000		85,000	
2								
3	H. BUILDING CODES							
4	430,000		445,000		445,000		445,000	
5	(12.56)		(12.56)		(12.56)		(12.56)	
6	350,000		335,000		335,000		335,000	
7	780,000		780,000		780,000		780,000	
8	(12.56)		(12.56)		(12.56)		(12.56)	
9								
10	29,824,182	1,133,928	29,002,332	1,133,928	29,002,332	1,133,928	29,002,332	1,133,928
11	(341.88)	(31.82)	(349.88)	(32.82)	(349.88)	(32.82)	(349.88)	(32.82)
12								
13	III. EMPLOYEE BENEFITS							
14	6,188,802	266,977	6,410,652	266,977	6,410,652	266,977	6,410,652	266,977
15	6,188,802	266,977	6,410,652	266,977	6,410,652	266,977	6,410,652	266,977
16								
17	41,102,777	1,400,905	41,102,777	1,400,905	41,102,777	1,400,905	41,102,777	1,400,905
18	(415.97)	(31.82)	(428.97)	(32.82)	(428.97)	(32.82)	(428.97)	(32.82)

SECTION 82
DEPARTMENT OF MOTOR VEHICLES

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	I. ADMINISTRATION								
2	EXECUTIVE DIRECTOR	122,969	122,969	127,888	127,888	127,888	127,888	127,888	127,888
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	4,485,037	4,485,037	4,480,118	4,480,118	4,480,118	4,480,118	4,480,118	4,480,118
5		(118.00)	(118.00)	(118.00)	(118.00)	(118.00)	(118.00)	(118.00)	(118.00)
6	UNCLASSIFIED POSITIONS	210,541	210,541	210,541	210,541	210,541	210,541	210,541	210,541
7		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
8	OTHER PERSONAL SERVICES	85,174	85,174	85,174	85,174	85,174	85,174	85,174	85,174
9	OTHER OPERATING EXPENSES	2,368,782	63,058	3,668,782	1,363,058	3,668,782	1,363,058	6,168,782	3,863,058
10	TOTAL I. ADMINISTRATION	7,272,503	4,966,779	8,572,503	6,266,779	8,572,503	6,266,779	11,072,503	8,766,779
11		(121.00)	(121.00)	(121.00)	(121.00)	(121.00)	(121.00)	(121.00)	(121.00)
12									
13	II. PROGRAMS AND SERVICES								
14	A. CUSTOMER SERVICE								
15	1. CUSTOMER SERVICE CENTERS								
16	CLASSIFIED POSITIONS	22,068,959	22,068,959	22,068,959	22,068,959	22,068,959	22,068,959	22,068,959	22,068,959
17		(792.00)	(792.00)	(792.00)	(792.00)	(792.00)	(792.00)	(792.00)	(792.00)
18	OTHER PERSONAL SERVICES	1,776,149	1,776,149	1,776,149	1,776,149	1,776,149	1,776,149	1,776,149	1,776,149
19	OTHER OPERATING EXPENSES	13,253,340	12,603,340	13,423,340	12,773,340	13,423,340	12,773,340	13,973,340	13,323,340
20	TOTAL 1. CUSTOMER SERVICE	37,098,448	36,448,448	37,268,448	36,618,448	37,268,448	36,618,448	37,818,448	37,168,448
21	CENTERS	(792.00)	(792.00)	(792.00)	(792.00)	(792.00)	(792.00)	(792.00)	(792.00)
22									
23	2. CUSTOMER SERVICE DELIVERY								
24	CLASSIFIED POSITIONS	4,222,400	4,222,400	4,222,400	4,222,400	4,222,400	4,222,400	4,222,400	4,222,400
25		(157.00)	(157.00)	(157.00)	(157.00)	(157.00)	(157.00)	(157.00)	(157.00)
26	UNCLASSIFIED POSITIONS	101,515	101,515	101,515	101,515	101,515	101,515	101,515	101,515
27		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
28	OTHER PERSONAL SERVICES	331,037	331,037	331,037	331,037	331,037	331,037	331,037	331,037
29	OTHER OPERATING EXPENSES	2,700,724	2,698,724	2,700,724	2,698,724	2,700,724	2,698,724	2,700,724	2,698,724
30	PLATE REPLACEMENT	4,900,000	3,800,000	4,900,000		4,900,000		4,900,000	
31	TOTAL 2. CUSTOMER SERVICE	12,255,676	11,153,676	12,255,676	7,353,676	12,255,676	7,353,676	12,255,676	7,353,676
32	DELIVERY	(158.00)	(158.00)	(158.00)	(158.00)	(158.00)	(158.00)	(158.00)	(158.00)
33									
34	TOTAL A. CUSTOMER SERVICE	49,354,124	47,602,124	49,524,124	43,972,124	49,524,124	43,972,124	50,074,124	44,522,124

SECTION 82
DEPARTMENT OF MOTOR VEHICLES

	2016-2017		2017-2018		2017-2018		2017-2018	
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	(950.00)	(950.00)	(950.00)	(950.00)	(950.00)	(950.00)	(950.00)	(950.00)
2								
3	B. PROCEDURES AND COMPLIANCE							
4	CLASSIFIED POSITIONS	3,588,556	3,588,556	3,588,556	3,588,556	3,588,556	3,588,556	3,588,556
5		(119.00)	(119.00)	(119.00)	(119.00)	(119.00)	(119.00)	(119.00)
6	UNCLASSIFIED POSITIONS	102,530	102,530	102,530	102,530	102,530	102,530	102,530
7		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
8	OTHER PERSONAL SERVICES	50,606	50,606	50,606	50,606	50,606	50,606	50,606
9	OTHER OPERATING EXPENSES	3,226,958	3,115,333	3,226,958	3,115,333	3,226,958	3,115,333	3,226,958
10	TOTAL B. PROCEDURES AND	6,968,650	6,857,025	6,968,650	6,857,025	6,968,650	6,857,025	6,968,650
11	COMPLIANCE	(120.00)	(120.00)	(120.00)	(120.00)	(120.00)	(120.00)	(120.00)
12								
13	C. INSPECTOR GENERAL							
14	CLASSIFIED POSITIONS	1,727,787	1,727,787	1,727,787	1,727,787	1,727,787	1,727,787	1,727,787
15		(50.00)	(50.00)	(50.00)	(50.00)	(50.00)	(50.00)	(50.00)
16	UNCLASSIFIED POSITIONS	101,515	101,515	101,515	101,515	101,515	101,515	101,515
17		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
18	OTHER PERSONAL SERVICES	28,500	28,500	28,500	28,500	28,500	28,500	28,500
19	OTHER OPERATING EXPENSES	354,458	292,557	354,458	292,557	354,458	292,557	354,458
20	FACIAL RECOGNITION PROGRAM	245,000	245,000	245,000	245,000	245,000	245,000	245,000
21	TOTAL C. INSPECTOR GENERAL	2,457,260	2,395,359	2,457,260	2,395,359	2,457,260	2,395,359	2,457,260
22		(51.00)	(51.00)	(51.00)	(51.00)	(51.00)	(51.00)	(51.00)
23								
24	D. TECHNOLOGY & PROGRAM DEVELOPMENT							
25	CLASSIFIED POSITIONS	3,208,747	3,208,747	3,208,747	3,208,747	3,208,747	3,208,747	3,208,747
26		(50.00)	(50.00)	(50.00)	(50.00)	(50.00)	(50.00)	(50.00)
27	OTHER OPERATING EXPENSES	8,422,380	6,606,034	9,422,380	6,606,034	9,422,380	6,606,034	9,422,380
28	TOTAL D. TECHNOLOGY &	11,631,127	9,814,781	12,631,127	9,814,781	12,631,127	9,814,781	12,631,127
29	PROGRAM DEVELOPMENT	(50.00)	(50.00)	(50.00)	(50.00)	(50.00)	(50.00)	(50.00)
30								
31	TOTAL II. PROGRAMS AND	70,411,161	66,669,289	71,581,161	63,039,289	71,581,161	63,039,289	72,131,161
32	SERVICES	(1,171.00)	(1,171.00)	(1,171.00)	(1,171.00)	(1,171.00)	(1,171.00)	(1,171.00)
33								
34	III. EMPLOYEE BENEFITS							

SECTION 83
DEPARTMENT OF EMPLOYMENT AND WORKFORCE

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	I. ADMINISTRATION								
2	EXECUTIVE DIRECTOR	158,340		161,507		161,507		161,507	
3		(1.00)		(1.00)		(1.00)		(1.00)	
4	CLASSIFIED POSITIONS	5,685,446		5,682,279		5,682,279		5,682,279	
5		(140.60)		(140.60)		(140.60)		(140.60)	
6	UNCLASSIFIED POSITIONS	214,480		214,480		214,480		214,480	
7		(1.00)		(1.00)		(1.00)		(1.00)	
8	OTHER OPERATING EXPENSES	8,280,977		8,280,977		8,280,977		8,280,977	
9	TOTAL I. ADMINISTRATION	14,339,243		14,339,243		14,339,243		14,339,243	
10		(142.60)		(142.60)		(142.60)		(142.60)	
11									
12	II. EMPLOYMENT SERVICE								
13	CLASSIFIED POSITIONS	9,998,404	60,000	9,998,404	60,000	9,998,404	60,000	9,998,404	60,000
14		(137.40)	(1.00)	(137.40)	(1.00)	(137.40)	(1.00)	(137.40)	(1.00)
15	UNCLASSIFIED POSITIONS	31,928		31,928		31,928		31,928	
16		(0.33)		(0.33)		(0.33)		(0.33)	
17	OTHER PERSONAL SERVICES	1,937,188		1,937,188		1,937,188		1,937,188	
18	OTHER OPERATING EXPENSES	17,062,372	422,000	17,561,226	920,854	17,561,226	920,854	17,062,372	422,000
19	ALLOC OTHER STATE AGENCIES	50,000		50,000		50,000		50,000	
20	TOTAL II. EMPLOYMENT SERVICE	29,079,892	482,000	29,578,746	980,854	29,578,746	980,854	29,079,892	482,000
21		(137.73)	(1.00)	(137.73)	(1.00)	(137.73)	(1.00)	(137.73)	(1.00)
22									
23	III. UNEMPLOYMENT INSURANCE								
24	CLASSIFIED POSITIONS	17,299,422		17,299,422		17,299,422		17,299,422	
25		(362.58)		(362.58)		(362.58)		(362.58)	
26	UNCLASSIFIED POSITIONS	492,972		492,972		492,972		492,972	
27		(1.34)		(1.34)		(1.34)		(1.34)	
28	OTHER PERSONAL SERVICES	5,448,781		5,448,781		5,448,781		5,448,781	
29	OTHER OPERATING EXPENSES	27,743,769		27,743,769		27,743,769		27,743,769	
30	TOTAL III. UNEMPLOYMENT	50,984,944		50,984,944		50,984,944		50,984,944	
31	INSURANCE	(363.92)		(363.92)		(363.92)		(363.92)	
32									
33	V. WORKFORCE INVESTMENT ACT								
34	CLASSIFIED POSITIONS	1,271,712		1,271,712		1,271,712		1,271,712	

SECTION 83
DEPARTMENT OF EMPLOYMENT AND WORKFORCE

	2016-2017		2017-2018		2017-2018		2017-2018	
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	(18.14)		(18.14)		(18.14)		(18.14)	
2	UNCLASSIFIED POSITIONS	45,128	45,128		45,128		45,128	
3		(0.33)	(0.33)		(0.33)		(0.33)	
4	OTHER PERSONAL SERVICES	198,198	198,198		198,198		198,198	
5	OTHER OPERATING EXPENSES	1,056,964	1,056,964		1,056,964		1,056,964	
6	ALLOC COUNTIES - RESTRICTED	4,657,226	4,657,226		4,657,226		4,657,226	
7	ALLOC SCHOOL DIST	29,193	29,193		29,193		29,193	
8	ALLOCATIONS TO PLANNING	36,325,861	36,325,861		36,325,861		36,325,861	
9	DISTRICTS							
10	TOTAL V. WORKFORCE	43,584,282	43,584,282		43,584,282		43,584,282	
11	INVESTMENT ACT	(18.47)	(18.47)		(18.47)		(18.47)	
12								
13	VI. TRADE ADJUSTMENT ASSISTANCE							
14	CLASSIFIED POSITIONS	1,270,751	1,270,751		1,270,751		1,270,751	
15		(75.05)	(75.05)		(75.05)		(75.05)	
16	UNCLASSIFIED POSITIONS	38,846	38,846		38,846		38,846	
17	OTHER PERSONAL SERVICES	41,045	41,045		41,045		41,045	
18	OTHER OPERATING EXPENSES	499,545	499,545		499,545		499,545	
19	ALLOC PRIVATE SECTOR	8,673,813	8,673,813		8,673,813		8,673,813	
20	TOTAL VI. TRADE ADJUSTMENT	10,524,000	10,524,000		10,524,000		10,524,000	
21	ASSISTANCE	(75.05)	(75.05)		(75.05)		(75.05)	
22								
23	VII. APPEALS							
24	CLASSIFIED POSITIONS	1,262,271	1,262,271		1,262,271		1,262,271	
25		(37.50)	(37.50)		(37.50)		(37.50)	
26	UNCLASSIFIED POSITIONS	373,065	373,065		373,065		373,065	
27		(1.00)	(1.00)		(1.00)		(1.00)	
28	OTHER PERSONAL SERVICES	372,584	372,584		372,584		372,584	
29	OTHER OPERATING EXPENSES	608,515	608,515		608,515		608,515	
30	TOTAL VII. APPEALS	2,616,435	2,616,435		2,616,435		2,616,435	
31		(38.50)	(38.50)		(38.50)		(38.50)	
32								
33	VIII. EMPLOYEE BENEFITS							
34	EMPLOYER CONTRIBUTIONS	16,376,936	18,000	16,376,936	18,000	16,376,936	18,000	16,376,936

SECTION 83
DEPARTMENT OF EMPLOYMENT AND WORKFORCE

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	TOTAL VIII. EMPLOYEE	16,376,936	18,000	16,376,936	18,000	16,376,936	18,000	16,376,936	18,000
2	BENEFITS								
3									
4	IX. NON-RECURRING APPROPRIATIONS								
5	UNEMPLOYMENT INSURANCE -			23,333,003		23,333,003		23,333,003	
6	SCUBI PROJECT								
7	TOTAL IX. NON-RECURRING			23,333,003		23,333,003		23,333,003	
8	APPROPRIATIONS								
9									
10	TOTAL DEPARTMENT OF	167,505,732	500,000	191,337,589	998,854	191,337,589	998,854	190,838,735	500,000
11	EMPLOYMENT AND WORKFORCE	(776.27)	(1.00)	(776.27)	(1.00)	(776.27)	(1.00)	(776.27)	(1.00)

SECTION 84
DEPARTMENT OF TRANSPORTATION

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	I. ADMINISTRATION								
2	A. GENERAL								
3	EXECUTIVE DIRECTOR	180,000		187,200		187,200		187,200	
4		(1.00)		(1.00)		(1.00)		(1.00)	
5	CLASSIFIED POSITIONS	16,714,991		14,474,136		14,474,136		14,474,136	
6		(314.00)		(307.00)		(307.00)		(307.00)	
7	UNCLASSIFIED POSITIONS	255,000		255,000		255,000		255,000	
8		(2.00)		(2.00)		(2.00)		(2.00)	
9	OTHER PERSONAL SERVICES	255,000		255,000		255,000		255,000	
10	OTHER OPERATING EXPENSES	23,500,000		26,500,000		26,500,000		26,500,000	
11	DEBT SERVICE	1,314,634		1,317,134		1,317,134		1,317,134	
12	TOTAL A. GENERAL	42,219,625		42,988,470		42,988,470		42,988,470	
13		(317.00)		(310.00)		(310.00)		(310.00)	
14									
15	B. LAND & BUILDINGS								
16	OTHER OPERATING EXPENSES	4,403,270		6,523,000		6,523,000		6,523,000	
17	TOTAL B. LAND & BUILDINGS	4,403,270		6,523,000		6,523,000		6,523,000	
18									
19	TOTAL I. ADMINISTRATION	46,622,895		49,511,470		49,511,470		49,511,470	
20		(317.00)		(310.00)		(310.00)		(310.00)	
21									
22	II. HIGHWAY ENGINEERING								
23	A. ENGR.-ADMIN. & PROJ. MGMT								
24	CLASSIFIED POSITIONS	74,631,325		79,775,810		79,775,810		79,775,810	
25		(1,511.00)		(1,511.00)		(1,511.00)		(1,511.00)	
26	UNCLASSIFIED POSITIONS	142,800		142,800		142,800		142,800	
27		(1.00)		(1.00)		(1.00)		(1.00)	
28	OTHER PERSONAL SERVICES	3,060,000		3,060,000		3,060,000		3,060,000	
29	OTHER OPERATING EXPENSES	7,500,000		11,098,904		11,098,904		11,098,904	
30	TOTAL A. ENGR.-ADMIN. & PROJ. MGMT	85,334,125		94,077,514		94,077,514		94,077,514	
31		(1,512.00)		(1,512.00)		(1,512.00)		(1,512.00)	
32									
33	B. ENGINEERING CONSTRUCTION								
34	DEBT SERVICE	50,184,489		49,510,771		49,510,771		49,510,771	

SECTION 84
DEPARTMENT OF TRANSPORTATION

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	PRINCIPAL - LOAN NOTE	2,003,898		2,003,898		2,003,898		2,003,898	
2	INTEREST - LOAN NOTE	2,975,853		2,975,853		2,975,853		2,975,853	
3	ALLOC MUNICIPALITIES -	1,000,000		1,000,000		1,000,000		1,000,000	
4	RESTRICTED								
5	ALLOC COUNTIES - RESTRICTED	250,000		250,000		250,000		250,000	
6	ALLOC OTHER ENTITIES	100,000		100,000		100,000		100,000	
7	SIB ONE CENT EQUIVALENT	28,500,000		28,770,750		28,770,750		28,770,750	
8	DEBT SVC SIB RAVENEL BRIDGE	8,000,000		8,000,000		8,000,000		8,000,000	
9	PROJECT LOAN								
10	DEBT SVC SIB CONWAY BYPASS	7,600,000		7,600,000		7,600,000		7,600,000	
11	II PROJECT LOAN								
12	DEBT SVC SIB MULTIPROJECT	10,000,000		10,000,000		10,000,000		10,000,000	
13	LOAN								
14	OTHER OPERATING OTHER	25,000,000		25,000,000		25,000,000		25,000,000	
15	PERMANENT IMPROVEMENT BRIDGES	149,580,819		173,787,668		173,787,668		173,787,668	
16	PERM IMPR REHABILITATION &	334,117,420		473,642,624		473,642,624		473,642,624	
17	RESURFACING								
18	PERM IMPR OPERATIONAL &	187,121,545		130,664,491		130,664,491		130,664,491	
19	SAFETY IMPROVEMENTS								
20	PERM IMPR WIDENINGS & NEW	211,991,196		442,375,678		442,375,678		442,375,678	
21	LOCATIONS								
22	PERM IMPR ENHANCEMENTS	14,765,382		14,671,728		14,671,728		14,671,728	
23	PERM IMPR PORT ACCESS ROAD	88,315,261		102,081,490		102,081,490		102,081,490	
24	PERM IMPR GENERAL FUND SIB	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
25	EQUIVALENT								
26	TOTAL B. ENGINEERING	1,171,505,863	50,000,000	1,522,434,951	50,000,000	1,522,434,951	50,000,000	1,522,434,951	50,000,000
27	CONSTRUCTION								
28									
29	C. HIGHWAY MAINTENANCE								
30	CLASSIFIED POSITIONS	92,272,917		98,620,294		98,620,294		98,620,294	
31		(3,324.96)		(3,324.96)		(3,324.96)		(3,324.96)	
32	OTHER PERSONAL SERVICES	3,060,000		3,060,000		3,060,000		3,060,000	
33	OTHER OPERATING EXPENSES	216,337,500		131,337,500		131,337,500		131,337,500	
34	PERMANENT IMPROVEMENTS	150,000		150,000		150,000		150,000	

SECTION 84
DEPARTMENT OF TRANSPORTATION

	2016-2017		2017-2018		2017-2018		2017-2018		
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE		
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)	
1	TOTAL C. HIGHWAY MAINTENANCE	311,820,417		233,167,794		233,167,794		233,167,794	
2		(3,324.96)		(3,324.96)		(3,324.96)		(3,324.96)	
3									
4	TOTAL II. HIGHWAY	1,568,660,405	50,000,000	1,849,680,259	50,000,000	1,849,680,259	50,000,000	1,849,680,259	50,000,000
5	ENGINEERING	(4,836.96)		(4,836.96)		(4,836.96)		(4,836.96)	
6									
7	III. TOLL OPERATIONS								
8	CLASSIFIED POSITIONS	98,787		110,266		110,266		110,266	
9		(2.00)		(2.00)		(2.00)		(2.00)	
10	OTHER OPERATING EXPENSES	4,500,000		4,500,000		4,500,000		4,500,000	
11	DEBT SERVICE	3,146,552		3,086,921		3,086,921		3,086,921	
12	TOTAL III. TOLL OPERATIONS	7,745,339		7,697,187		7,697,187		7,697,187	
13		(2.00)		(2.00)		(2.00)		(2.00)	
14									
15	IV. NON-FEDERAL AID HIGHWAY FUND								
16	OTHER OPERATING	62,320,001	1	93,476,263	1	93,476,263	1	93,476,263	
17	REHABILITATION & RESURFACING								
18	TOTAL IV. NON-FEDERAL AID	62,320,001	1	93,476,263	1	93,476,263	1	93,476,263	
19	HIGHWAY FUND								
20									
21	V. MASS TRANSIT								
22	CLASSIFIED POSITIONS	2,470,440		5,549,937		5,549,937		5,549,937	
23		(34.00)		(34.00)		(34.00)		(34.00)	
24	UNCLASSIFIED POSITIONS	99,807		140,000		140,000		140,000	
25		(1.00)		(1.00)		(1.00)		(1.00)	
26	OTHER OPERATING EXPENSES	1,300,000		1,300,000		1,300,000		1,300,000	
27	ALLOC MUNICIPALITIES -	100,000		100,000		100,000		100,000	
28	RESTRICTED								
29	ALLOC OTHER ENTITIES	27,645,500		27,645,500		27,645,500		27,645,500	
30	V. MASS TRANSIT	57,270	57,270	57,270	57,270	57,270	57,270	57,270	
31	TOTAL V. MASS TRANSIT	31,673,017	57,270	34,792,707	57,270	34,792,707	57,270	34,792,707	
32		(35.00)		(35.00)		(35.00)		(35.00)	
33									
34	VI. EMPLOYEE BENEFITS								

SECTION 84
DEPARTMENT OF TRANSPORTATION

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	EMPLOYER CONTRIBUTIONS	87,190,369		92,780,456		92,780,456		92,780,456	
2	TOTAL VI. EMPLOYEE BENEFITS	87,190,369		92,780,456		92,780,456		92,780,456	
3									
4	TOTAL DEPARTMENT OF	1,804,212,026	50,057,271	2,127,938,342	50,057,271	2,127,938,342	50,057,271	2,127,938,342	50,057,271
5	TRANSPORTATION	(5,190.96)		(5,183.96)		(5,183.96)		(5,183.96)	

SECTION 85
INFRASTRUCTURE BANK BOARD

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	I. ADMINISTRATION								
2	CLASSIFIED POSITIONS	400,000		400,000		400,000		400,000	
3		(6.00)		(6.00)		(6.00)		(6.00)	
4	OTHER PERSONAL SERVICES	75,000		25,000		25,000		25,000	
5	OTHER OPERATING EXPENSES	275,276		282,870		282,870		282,870	
6	TRANSPORTATION INFRASTRUCTURE	269,530,000		252,100,000		252,100,000		252,100,000	
7	TOTAL I. ADMINISTRATION	270,280,276		252,807,870		252,807,870		252,807,870	
8		(6.00)		(6.00)		(6.00)		(6.00)	
9									
10	II. EMPLOYEE BENEFITS								
11	EMPLOYER CONTRIBUTIONS	178,000		178,000		178,000		178,000	
12	TOTAL II. EMPLOYEE BENEFITS	178,000		178,000		178,000		178,000	
13									
14	TOTAL INFRASTRUCTURE BANK BOARD	270,458,276		252,985,870		252,985,870		252,985,870	
15		(6.00)		(6.00)		(6.00)		(6.00)	

SECTION 86
COUNTY TRANSPORTATION FUNDS

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	I. COUNTY TRANSPORTATION FUNDS								
2	OTHER OPERATING EXPENSES	7,565,462		1,000,000		1,000,000		1,000,000	
3	PERMANENT IMPROVEMENTS	75,654,618		25,000,000		25,000,000		25,000,000	
4	ALLOC MUNICIPALITIES -	6,000,000		9,000,000		9,000,000		9,000,000	
5	RESTRICTED								
6	ALLOC COUNTIES - RESTRICTED	120,000,000		154,925,000		154,925,000		154,925,000	
7	TOTAL I. COUNTY	209,220,080		189,925,000		189,925,000		189,925,000	
8	TRANSPORTATION FUNDS								
9									
10	TOTAL COUNTY TRANSPORTATION	209,220,080		189,925,000		189,925,000		189,925,000	

SECTION 87
DIVISION OF AERONAUTICS

	2016-2017		2017-2018		2017-2018		2017-2018	
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	I. ADMINISTRATION							
2	773,335	710,989	750,000	600,000	750,000	600,000	750,000	600,000
3	(13.00)	(8.80)	(13.00)	(8.80)	(13.00)	(8.80)	(13.00)	(8.80)
4	91,465	91,465	115,000	115,000	115,000	115,000	115,000	115,000
5	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
6	155,055	140,055	115,000	100,000	115,000	100,000	115,000	100,000
7	2,982,840	341,051	3,020,937	493,598	3,020,937	493,598	3,020,937	493,598
8	745,000		1,045,000		1,045,000		1,045,000	
9	RESTRICTED							
10	4,034,000	500,000	4,791,528	500,000	4,791,528	500,000	4,791,528	500,000
11	10,000		400,000		400,000		400,000	
12	8,791,695	1,783,560	10,237,465	1,808,598	10,237,465	1,808,598	10,237,465	1,808,598
13	(14.00)	(9.80)	(14.00)	(9.80)	(14.00)	(9.80)	(14.00)	(9.80)
14								
15	II. EMPLOYEE BENEFITS							
16	308,242	285,038	310,000	260,000	310,000	260,000	310,000	260,000
17	308,242	285,038	310,000	260,000	310,000	260,000	310,000	260,000
18								
19	9,099,937	2,068,598	10,547,465	2,068,598	10,547,465	2,068,598	10,547,465	2,068,598
20	(14.00)	(9.80)	(14.00)	(9.80)	(14.00)	(9.80)	(14.00)	(9.80)

SECTION 92C
GOVERNOR'S OFFICE - MANSION AND GROUNDS

	2016-2017		2017-2018		2017-2018		2017-2018	
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	I. ADMINISTRATION							
2	70,696	60,696	70,696	60,696	70,696	60,696	70,696	60,696
3	(2.00)	(1.00)	(2.00)	(1.00)	(2.00)	(1.00)	(2.00)	(1.00)
4	155,653	105,653	155,653	105,653	155,653	105,653	155,653	105,653
5	(7.00)	(3.50)	(7.00)	(3.50)	(7.00)	(3.50)	(7.00)	(3.50)
6	23,260	23,260	23,260	23,260	23,260	23,260	23,260	23,260
7	193,284	60,867	193,284	60,867	193,284	60,867	193,284	60,867
8	442,893	250,476	442,893	250,476	442,893	250,476	442,893	250,476
9	(9.00)	(4.50)	(9.00)	(4.50)	(9.00)	(4.50)	(9.00)	(4.50)
10								
11	II. EMPLOYEE BENEFITS							
12	78,145	70,562	78,145	70,562	78,145	70,562	78,145	70,562
13	78,145	70,562	78,145	70,562	78,145	70,562	78,145	70,562
14								
15	521,038	321,038	521,038	321,038	521,038	321,038	521,038	321,038
16	(9.00)	(4.50)	(9.00)	(4.50)	(9.00)	(4.50)	(9.00)	(4.50)

SECTION 93
DEPARTMENT OF ADMINISTRATION

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	I. ADMINISTRATION								
2	EXECUTIVE DIRECTOR	192,937	192,937	201,297	201,297	201,297	201,297	201,297	201,297
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	1,720,240	557,604	1,908,335	374,335	1,908,335	374,335	1,908,335	374,335
5		(29.26)	(8.78)	(31.37)	(6.55)	(31.37)	(6.55)	(31.37)	(6.55)
6	UNCLASSIFIED POSITIONS	816,347	170,444	864,500	130,000	864,500	130,000	864,500	130,000
7		(7.00)	(1.40)	(7.00)	(0.90)	(7.00)	(0.90)	(7.00)	(0.90)
8	OTHER PERSONAL SERVICES	40,208	6,501	62,306	4,680	62,306	4,680	62,306	4,680
9	OTHER OPERATING EXPENSES	1,347,282	783,035	1,118,946	722,446	1,118,946	722,446	1,118,946	722,446
10	ETV COVERAGE - LEGISLATIVE &	838,269	838,269	838,269	838,269	838,269	838,269	838,269	838,269
11	PUBLIC AFFAIRS								
12	TECHNOLOGY INVESTMENT COUNCIL	98,784	98,784	98,784	98,784	98,784	98,784	98,784	98,784
13	TOTAL I. ADMINISTRATION	5,054,067	2,647,574	5,092,437	2,369,811	5,092,437	2,369,811	5,092,437	2,369,811
14		(37.26)	(11.18)	(39.37)	(8.45)	(39.37)	(8.45)	(39.37)	(8.45)
15									
16	II. STATEWIDE PROGRAMS & SERVICES								
17	A. EXECUTIVE BUDGET OFFICE								
18	CLASSIFIED POSITIONS	790,862	790,862	1,054,000	1,054,000	1,054,000	1,054,000	1,054,000	1,054,000
19		(14.00)	(14.00)	(16.00)	(16.00)	(16.00)	(16.00)	(16.00)	(16.00)
20	UNCLASSIFIED POSITIONS	363,793	363,793	353,000	353,000	353,000	353,000	353,000	353,000
21		(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
22	OTHER PERSONAL SERVICES	10,400	10,400						
23	OTHER OPERATING EXPENSES	106,941	106,941	140,100	140,100	140,100	140,100	140,100	140,100
24	TOTAL A. EXECUTIVE BUDGET	1,271,996	1,271,996	1,547,100	1,547,100	1,547,100	1,547,100	1,547,100	1,547,100
25	OFFICE	(17.00)	(17.00)	(19.00)	(19.00)	(19.00)	(19.00)	(19.00)	(19.00)
26									
27	B. HUMAN RESOURCES DIVISION								
28	CLASSIFIED POSITIONS	1,448,008	1,312,677	1,372,989	1,232,989	1,372,989	1,232,989	1,372,989	1,232,989
29		(22.00)	(20.00)	(21.00)	(19.00)	(21.00)	(19.00)	(21.00)	(19.00)
30	UNCLASSIFIED POSITIONS	121,950	121,950	68,145	68,145	68,145	68,145	68,145	68,145
31		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
32	OTHER PERSONAL SERVICES	14,825	14,825	52,738	52,738	52,738	52,738	52,738	52,738
33	OTHER OPERATING EXPENSES	1,358,457	698,085	1,321,539	826,573	1,321,539	826,573	1,321,539	826,573
34	TOTAL B. HUMAN RESOURCES	2,943,240	2,147,537	2,815,411	2,180,445	2,815,411	2,180,445	2,815,411	2,180,445

SECTION 93
DEPARTMENT OF ADMINISTRATION

	2016-2017		2017-2018		2017-2018		2017-2018		
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE		
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)	
1	DIVISION	(23.00)	(21.00)	(22.00)	(20.00)	(22.00)	(20.00)	(22.00)	(20.00)
2									
3	C. GENERAL SERVICES DIVISION								
4	1. BUSINESS OPERATIONS								
5	CLASSIFIED POSITIONS	127,550		146,000		146,000		146,000	
6		(6.50)		(2.50)		(2.50)		(2.50)	
7	UNCLASSIFIED POSITIONS	305,320		275,000		275,000		275,000	
8		(3.00)		(2.50)		(2.50)		(2.50)	
9	OTHER OPERATING EXPENSES	187,301		425,000		425,000		425,000	
10	TOTAL 1. BUSINESS OPERATIONS	620,171		846,000		846,000		846,000	
11		(9.50)		(5.00)		(5.00)		(5.00)	
12									
13	2. FACILITIES MANAGEMENT								
14	CLASSIFIED POSITIONS	4,602,510		4,750,000		4,750,000		4,750,000	
15		(128.50)		(128.50)		(128.50)		(128.50)	
16	OTHER PERSONAL SERVICES	67,645		75,500		75,500		75,500	
17	OTHER OPERATING EXPENSES	14,445,777		14,850,000		14,850,000		14,850,000	
18	PERMANENT IMPROVEMENTS	3,000,000		3,000,000		3,000,000		3,000,000	
19	CAPITOL COMPLEX RENT	719,781	719,781	719,781	719,781	719,781	719,781	719,781	719,781
20	STATE HOUSE MAINTENANCE	658,000	658,000	658,000	658,000	658,000	658,000	658,000	658,000
21	MANSION & GROUNDS	126,000	126,000	126,000	126,000	126,000	126,000	126,000	126,000
22	TOTAL 2. FACILITIES	23,619,713	1,503,781	24,179,281	1,503,781	24,179,281	1,503,781	24,179,281	1,503,781
23	MANAGEMENT	(128.50)		(128.50)		(128.50)		(128.50)	
24									
25	3. SURPLUS PROPERTY								
26	CLASSIFIED POSITIONS	753,744		725,000		725,000		725,000	
27		(22.90)		(22.00)		(22.00)		(22.00)	
28	OTHER PERSONAL SERVICES	102,283		69,000		69,000		69,000	
29	OTHER OPERATING EXPENSES	752,625		762,000		762,000		762,000	
30	TOTAL 3. SURPLUS PROPERTY	1,608,652		1,556,000		1,556,000		1,556,000	
31		(22.90)		(22.00)		(22.00)		(22.00)	
32									
33	4. INTRA-STATE MAIL								
34	CLASSIFIED POSITIONS	219,151		240,000		240,000		240,000	

SECTION 93
DEPARTMENT OF ADMINISTRATION

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	D. SC ENTERPRISE INFORMATION SYSTEM								
2	CLASSIFIED POSITIONS	4,417,929	4,417,929	4,417,929	4,417,929	4,417,929	4,417,929	4,417,929	4,417,929
3		(80.00)	(80.00)	(80.00)	(80.00)	(80.00)	(80.00)	(80.00)	(80.00)
4	UNCLASSIFIED POSITIONS	227,381	227,381	227,381	227,381	227,381	227,381	227,381	227,381
5		(2.50)	(2.50)	(2.50)	(2.50)	(2.50)	(2.50)	(2.50)	(2.50)
6	OTHER PERSONAL SERVICES	345,000	345,000	345,000	345,000	345,000	345,000	345,000	345,000
7	OTHER OPERATING EXPENSES	13,525,945	12,025,945	13,525,945	12,025,945	13,525,945	12,025,945	13,525,945	12,025,945
8	TOTAL D. SC ENTERPRISE INFORMATION SYSTEM	18,516,255	17,016,255	18,516,255	17,016,255	18,516,255	17,016,255	18,516,255	17,016,255
9		(82.50)	(82.50)	(82.50)	(82.50)	(82.50)	(82.50)	(82.50)	(82.50)
10									
11	E. DIVISION OF INFORMATION SECURITY								
12	CLASSIFIED POSITIONS	1,331,939	1,331,939	1,450,676	1,331,939	1,450,676	1,331,939	1,450,676	1,331,939
13		(17.00)	(14.00)	(16.00)	(15.00)	(16.00)	(15.00)	(16.00)	(15.00)
14	UNCLASSIFIED POSITIONS	946,378	946,378	946,378	946,378	946,378	946,378	946,378	946,378
15		(7.00)	(7.00)	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)
16	OTHER OPERATING EXPENSES	207,250	207,250	207,250	207,250	207,250	207,250	207,250	207,250
17	ENTERPRISE TECHNOLOGY & REMEDIATION	12,811,366	12,811,366	14,811,366	14,811,366	14,811,366	14,811,366	14,811,366	14,811,366
18									
19	TOTAL E. DIVISION OF INFORMATION SECURITY	15,296,933	15,296,933	17,415,670	17,296,933	17,415,670	17,296,933	17,415,670	17,296,933
20		(24.00)	(21.00)	(24.00)	(23.00)	(24.00)	(23.00)	(24.00)	(23.00)
21									
22	F. ENTERPRISE PRIVACY OFFICE								
23	CLASSIFIED POSITIONS	195,167	195,167	195,167	195,167	195,167	195,167	195,167	195,167
24		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
25	UNCLASSIFIED POSITIONS	123,900	123,900	123,900	123,900	123,900	123,900	123,900	123,900
26		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
27	OTHER OPERATING EXPENSES	36,979	36,979	32,502	32,502	32,502	32,502	32,502	32,502
28	TOTAL F. ENTERPRISE PRIVACY OFFICE	356,046	356,046	351,569	351,569	351,569	351,569	351,569	351,569
29		(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
30									
31	G. STATE TECHNOLOGY OPERATIONS								
32	CLASSIFIED POSITIONS	9,702,527	288,484	9,081,628	285,805	9,081,628	285,805	9,081,628	285,805
33		(174.53)	(4.00)	(174.00)	(4.00)	(174.00)	(4.00)	(174.00)	(4.00)
34	UNCLASSIFIED POSITIONS	565,380		649,380		649,380		649,380	

SECTION 93
DEPARTMENT OF ADMINISTRATION

	2016-2017		2017-2018		2017-2018		2017-2018	
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	(5.00)		(6.00)		(6.00)		(6.00)	
2 OTHER PERSONAL SERVICES	391,200		400,000		400,000		400,000	
3 OTHER OPERATING EXPENSES	33,053,929	4,149,020	43,630,001	4,143,002	43,630,001	4,143,002	43,630,001	4,143,002
4 DEBT SERVICE			1,020,930		1,020,930		1,020,930	
5 SERVICE CONTRACT 800 MHZ	1,238,247	1,238,247	1,238,247	1,238,247	1,238,247	1,238,247	1,238,247	1,238,247
6 K-12 SCHOOL TECHNOLOGY	26,450,000		33,570,000		33,570,000		33,570,000	
7 EMERGENCY COMMUNICATIONS	434,244	434,244	434,244	434,244	434,244	434,244	434,244	434,244
8 BACKBONE								
9 TOTAL G. STATE TECHNOLOGY	71,835,527	6,109,995	90,024,430	6,101,298	90,024,430	6,101,298	90,024,430	6,101,298
10 OPERATIONS	(179.53)	(4.00)	(180.00)	(4.00)	(180.00)	(4.00)	(180.00)	(4.00)
11								
12 TOTAL II. STATEWIDE	159,331,185	43,702,543	182,531,487	45,997,381	182,531,487	45,997,381	182,531,487	45,997,381
13 PROGRAMS & SERVICES	(527.73)	(148.50)	(525.25)	(151.50)	(525.25)	(151.50)	(525.25)	(151.50)
14								
15 III. EXECUTIVE POLICY & PROGRAMS								
16 A. DIVISION DIRECTOR								
17 CLASSIFIED POSITIONS	380,500	380,500	482,148	482,148	482,148	482,148	482,148	482,148
18	(11.67)	(11.67)	(10.00)	(10.00)	(10.00)	(10.00)	(10.00)	(10.00)
19 UNCLASSIFIED POSITIONS	93,752	93,752	68,145	68,145	68,145	68,145	68,145	68,145
20	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
21 OTHER OPERATING EXPENSES	159,635	159,635	116,934	116,934	116,934	116,934	116,934	116,934
22 TOTAL A. DIVISION DIRECTOR	633,887	633,887	667,227	667,227	667,227	667,227	667,227	667,227
23	(12.67)	(12.67)	(11.00)	(11.00)	(11.00)	(11.00)	(11.00)	(11.00)
24								
25 B. CHILDREN'S SERVICES								
26 1. GUARDIAN AD LITEM								
27 CLASSIFIED POSITIONS	3,401,367	1,415,386	3,805,000	1,630,000	3,805,000	1,630,000	3,805,000	1,630,000
28	(103.33)	(36.85)	(105.00)	(38.05)	(105.00)	(38.05)	(105.00)	(38.05)
29 NEW POSITION PROGRAM			164,190	164,190	164,190	164,190	164,190	164,190
30 COORDINATOR I			(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)
31 UNCLASSIFIED POSITIONS	26,170	26,170						
32	(1.00)	(1.00)						
33 OTHER PERSONAL SERVICES	183,013	19,340	107,460	39,960	107,460	39,960	107,460	39,960
34 OTHER OPERATING EXPENSES	3,012,058	805,170	3,207,462	1,170,420	3,207,462	1,170,420	3,207,462	1,170,420

SECTION 93
DEPARTMENT OF ADMINISTRATION

	2016-2017		2017-2018		2017-2018		2017-2018	
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
2	OTHER PERSONAL SERVICES	20,000	20,000	23,000	23,000	23,000	23,000	23,000
3	OTHER OPERATING EXPENSES	35,148	35,148	27,099	27,099	27,099	27,099	27,099
4	TOTAL 5. SMALL & MINORITY BUSINESS	143,640	143,640	138,591	138,591	138,591	138,591	138,591
5		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
6								
7	6. ECONOMIC OPPORTUNITY							
8	CLASSIFIED POSITIONS	750,946		850,000		850,000		850,000
9		(16.00)		(17.00)		(17.00)		(17.00)
10	UNCLASSIFIED POSITIONS	70,380						
11		(1.00)						
12	OTHER PERSONAL SERVICES	286,548		295,000		295,000		295,000
13	OTHER OPERATING EXPENSES	3,546,883		3,545,293		3,545,293		3,545,293
14	ALLOC OTHER ENTITIES	59,127,661		51,127,661		51,127,661		51,127,661
15	TOTAL 6. ECONOMIC OPPORTUNITY	63,782,418		55,817,954		55,817,954		55,817,954
16		(17.00)		(17.00)		(17.00)		(17.00)
17								
18	TOTAL C. CONSTITUENT SERVICES	84,926,753	1,759,264	74,797,453	1,760,007	74,797,453	1,760,007	74,797,453
19		(103.05)	(33.96)	(104.50)	(35.13)	(104.50)	(35.13)	(104.50)
20								
21	TOTAL III. EXECUTIVE POLICY & PROGRAMS	99,890,472	6,560,297	89,794,683	7,458,549	89,794,683	7,458,549	89,794,683
22		(313.63)	(117.58)	(319.00)	(122.31)	(319.00)	(122.31)	(319.00)
23								
24	IV. EMPLOYEE BENEFITS							
25	EMPLOYER CONTRIBUTIONS	16,147,576	5,650,052	16,054,293	5,534,725	16,054,293	5,534,725	16,054,293
26	TOTAL IV. EMPLOYEE BENEFITS	16,147,576	5,650,052	16,054,293	5,534,725	16,054,293	5,534,725	16,054,293
27								
28	TOTAL DEPARTMENT OF ADMINISTRATION	280,423,300	58,560,466	293,472,900	61,360,466	293,472,900	61,360,466	293,472,900
29		(878.62)	(277.26)	(883.62)	(282.26)	(883.62)	(282.26)	(883.62)

SECTION 95
LIEUTENANT GOVERNOR'S OFFICE

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	GERIATRIC PHYSICIAN LOAN PGM	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
2	FAMILY CAREGIVERS	2,000,000	2,000,000	2,200,000	2,200,000	2,200,000	2,200,000	2,600,000	2,600,000
3	TOTAL B. OFFICE ON AGING	34,047,408	3,320,245	34,264,908	3,537,745	34,264,908	3,537,745	34,743,922	4,016,759
4	ASSISTANCE	(1.50)		(1.50)		(1.50)		(1.50)	
5									
6	TOTAL II. OFFICE ON AGING	49,647,694	16,578,326	49,865,194	16,795,826	49,865,194	16,795,826	50,344,208	17,274,840
7		(52.50)	(27.65)	(48.50)	(25.15)	(48.50)	(25.15)	(48.50)	(25.15)
8									
9	III. EMPLOYEE BENEFITS								
10	EMPLOYER CONTRIBUTIONS	1,044,606	597,023	1,050,556	602,973	1,050,556	602,973	1,050,556	602,973
11	TOTAL III. EMPLOYEE BENEFITS	1,044,606	597,023	1,050,556	602,973	1,050,556	602,973	1,050,556	602,973
12									
13	TOTAL LIEUTENANT GOVERNOR'S	51,213,211	17,696,260	51,436,661	17,919,710	51,436,661	17,919,710	51,836,661	18,319,710
14	OFFICE	(58.50)	(33.65)	(54.50)	(31.15)	(54.50)	(31.15)	(54.50)	(31.15)

SECTION 96
SECRETARY OF STATE'S OFFICE

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	I. ADMINISTRATION								
2	SECRETARY OF STATE	92,007	92,007	92,007	92,007	92,007	92,007	92,007	92,007
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	1,310,538	664,341	1,340,274	664,341	1,340,274	664,341	1,340,274	664,341
5		(30.00)	(18.00)	(30.00)	(18.00)	(30.00)	(18.00)	(30.00)	(18.00)
6	NEW POSITION ADMINISTRATIVE			38,000		38,000		38,000	
7	ASSISTANT			(1.00)		(1.00)		(1.00)	
8	NEW POSITION INVESTIGATOR II			38,000		38,000		38,000	
9				(1.00)		(1.00)		(1.00)	
10	OTHER PERSONAL SERVICES	65,000		65,000		65,000		65,000	
11	OTHER OPERATING EXPENSES	786,711		953,311	16,600	953,311	16,600	953,311	16,600
12	TOTAL I. ADMINISTRATION	2,254,256	756,348	2,526,592	772,948	2,526,592	772,948	2,526,592	772,948
13		(31.00)	(19.00)	(33.00)	(19.00)	(33.00)	(19.00)	(33.00)	(19.00)
14									
15	II. EMPLOYEE BENEFITS								
16	EMPLOYER CONTRIBUTIONS	490,321	341,412	536,123	341,412	536,123	341,412	536,123	341,412
17	TOTAL II. EMPLOYEE BENEFITS	490,321	341,412	536,123	341,412	536,123	341,412	536,123	341,412
18									
19	TOTAL SECRETARY OF STATE'S	2,744,577	1,097,760	3,062,715	1,114,360	3,062,715	1,114,360	3,062,715	1,114,360
20	OFFICE	(31.00)	(19.00)	(33.00)	(19.00)	(33.00)	(19.00)	(33.00)	(19.00)

SECTION 97
COMPTROLLER GENERAL'S OFFICE

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	I. ADMINISTRATIVE SERVICES								
2	COMPTROLLER GENERAL	92,007	92,007	92,007	92,007	92,007	92,007	92,007	92,007
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	134,981	134,981	134,981	134,981	134,981	134,981	134,981	134,981
5		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
6	UNCLASSIFIED POSITIONS	38,111	38,111	38,111	38,111	38,111	38,111	38,111	38,111
7		(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
8	OTHER PERSONAL SERVICES	17,000	2,000	17,000	2,000	17,000	2,000	17,000	2,000
9	OTHER OPERATING EXPENSES	59,301	1,500	59,301	1,500	59,301	1,500	59,301	1,500
10	TOTAL I. ADMINISTRATIVE	341,400	268,599	341,400	268,599	341,400	268,599	341,400	268,599
11	SERVICES	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
12									
13	II. STATEWIDE PAYROLL/ACCOUNTS PAYABLE								
14	CLASSIFIED POSITIONS	769,677	659,196	769,677	659,196	769,677	659,196	769,677	659,196
15		(19.00)	(13.50)	(17.00)	(11.50)	(17.00)	(11.50)	(17.00)	(11.50)
16	UNCLASSIFIED POSITIONS	35,500	35,500	35,500	35,500	35,500	35,500	35,500	35,500
17	OTHER OPERATING EXPENSES	75,779	2,000	75,779	2,000	75,779	2,000	75,779	2,000
18	TOTAL II. STATEWIDE	880,956	696,696	880,956	696,696	880,956	696,696	880,956	696,696
19	PAYROLL/ACCOUNTS PAYABLE	(19.00)	(13.50)	(17.00)	(11.50)	(17.00)	(11.50)	(17.00)	(11.50)
20									
21	III. STATEWIDE FINANCIAL REPORTING								
22	CLASSIFIED POSITIONS	282,140	282,140	282,140	282,140	282,140	282,140	282,140	282,140
23		(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
24	UNCLASSIFIED POSITIONS	35,556	35,556	35,556	35,556	35,556	35,556	35,556	35,556
25	OTHER PERSONAL SERVICES	40,773	5,773	40,773	5,773	40,773	5,773	40,773	5,773
26	OTHER OPERATING EXPENSES	139,390	1,748	139,390	1,748	139,390	1,748	139,390	1,748
27	TOTAL III. STATEWIDE	497,859	325,217	497,859	325,217	497,859	325,217	497,859	325,217
28	FINANCIAL REPORTING	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
29									
30	IV. INFORMATION TECHNOLOGY								
31	CLASSIFIED POSITIONS	228,381	119,889	228,381	119,889	228,381	119,889	228,381	119,889
32		(2.00)	(1.00)	(2.00)	(1.00)	(2.00)	(1.00)	(2.00)	(1.00)
33	OTHER PERSONAL SERVICES	15,070	70	15,070	70	15,070	70	15,070	70
34	OTHER OPERATING EXPENSES	119,811	1,065	119,811	1,065	119,811	1,065	169,811	1,065

SECTION 97
COMPTROLLER GENERAL'S OFFICE

	2016-2017		2017-2018		2017-2018		2017-2018		
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE		
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)	
1	TOTAL IV. INFORMATION	363,262	121,024	363,262	121,024	363,262	121,024	413,262	121,024
2	TECHNOLOGY	(2.00)	(1.00)	(2.00)	(1.00)	(2.00)	(1.00)	(2.00)	(1.00)
3									
4	V. STATEWIDE ACCOUNTING SERVICES								
5	CLASSIFIED POSITIONS	418,804	373,370	418,804	373,370	418,804	373,370	418,804	373,370
6		(6.00)	(4.00)	(6.00)	(4.00)	(6.00)	(4.00)	(6.00)	(4.00)
7	UNCLASSIFIED POSITIONS	35,556	35,556	35,556	35,556	35,556	35,556	35,556	35,556
8	OTHER PERSONAL SERVICES	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
9	OTHER OPERATING EXPENSES	32,023	1,351	32,023	1,351	32,023	1,351	32,023	1,351
10	TOTAL V. STATEWIDE	489,383	413,277	489,383	413,277	489,383	413,277	489,383	413,277
11	ACCOUNTING SERVICES	(6.00)	(4.00)	(6.00)	(4.00)	(6.00)	(4.00)	(6.00)	(4.00)
12									
13	VI. EMPLOYEE BENEFITS								
14	EMPLOYER CONTRIBUTIONS	610,016	532,629	610,016	532,629	610,016	532,629	610,016	532,629
15	TOTAL VI. EMPLOYEE BENEFITS	610,016	532,629	610,016	532,629	610,016	532,629	610,016	532,629
16									
17	TOTAL COMPTROLLER GENERAL'S	3,182,876	2,357,442	3,182,876	2,357,442	3,182,876	2,357,442	3,232,876	2,357,442
18	OFFICE	(39.00)	(30.50)	(37.00)	(28.50)	(37.00)	(28.50)	(37.00)	(28.50)

SECTION 98
STATE TREASURER'S OFFICE

	2016-2017		2017-2018		2017-2018		2017-2018	
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	I. ADMINISTRATION							
2	STATE TREASURER	92,007	92,007	92,007	92,007	92,007	92,007	92,007
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	66,122	66,122	66,122	66,122	66,122	66,122	66,122
5		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
6	OTHER OPERATING EXPENSES	14,115	14,115	14,115	14,115	14,115	14,115	14,115
7	TOTAL I. ADMINISTRATION	172,244	172,244	172,244	172,244	172,244	172,244	172,244
8		(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
9								
10	II. PROGRAMS AND SERVICES							
11	CLASSIFIED POSITIONS	3,663,554	1,109,371	3,753,758	1,109,371	3,753,758	1,109,371	3,753,758
12		(69.00)	(36.00)	(69.00)	(36.00)	(69.00)	(36.00)	(69.00)
13	NEW POSITION ACCOUNTING/FIS			130,000	130,000	130,000	130,000	130,000
14	MGR I			(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
15	UNCLASSIFIED POSITIONS	221,340		221,340		221,340		221,340
16		(3.00)		(3.00)		(3.00)		(3.00)
17	OTHER PERSONAL SERVICES	75,000		75,000		75,000		75,000
18	OTHER OPERATING EXPENSES	3,455,980	52,641	3,455,980	52,641	3,455,980	52,641	3,455,980
19	TOTAL II. PROGRAMS AND	7,415,874	1,162,012	7,636,078	1,292,012	7,636,078	1,292,012	7,636,078
20	SERVICES	(72.00)	(36.00)	(74.00)	(38.00)	(74.00)	(38.00)	(74.00)
21								
22	III. EMPLOYEE BENEFITS							
23	EMPLOYER CONTRIBUTIONS	1,426,965	488,045	1,523,865	508,045	1,523,865	508,045	1,523,865
24	TOTAL III. EMPLOYEE BENEFITS	1,426,965	488,045	1,523,865	508,045	1,523,865	508,045	1,523,865
25								
26	TOTAL STATE TREASURER'S	9,015,083	1,822,301	9,332,187	1,972,301	9,332,187	1,972,301	9,332,187
27	OFFICE	(75.00)	(39.00)	(77.00)	(41.00)	(77.00)	(41.00)	(77.00)

SECTION 99
RETIREMENT SYSTEM INVESTMENT COMMISSION

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	I. ADMINISTRATION								
2	DIRECTOR	230,000		230,000		230,000		230,000	
3		(1.00)		(1.00)		(1.00)		(1.00)	
4	UNCLASSIFIED POSITIONS	5,938,745		4,508,745		4,508,745		4,508,745	
5		(50.00)		(50.00)		(50.00)		(50.00)	
6	OTHER PERSONAL SERVICES	2,461,255		2,461,255		2,361,260		2,461,255	
7	OTHER OPERATING EXPENSES	6,803,053		6,803,000		6,803,000		6,803,000	
8	TOTAL I. ADMINISTRATION	15,433,053		14,003,000		13,903,005		14,003,000	
9		(51.00)		(51.00)		(51.00)		(51.00)	
10									
11	II. EMPLOYEE BENEFITS								
12	EMPLOYER CONTRIBUTIONS	1,875,085		1,800,000		1,800,000		1,800,000	
13	TOTAL II. EMPLOYEE BENEFITS	1,875,085		1,800,000		1,800,000		1,800,000	
14									
15	TOTAL RETIREMENT SYSTEM	17,308,138		15,803,000		15,703,005		15,803,000	
16	INVESTMENT COMMISSION	(51.00)		(51.00)		(51.00)		(51.00)	

SECTION 100
ADJUTANT GENERAL'S OFFICE

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	I. ADMINISTRATION								
2	ADJUTANT GENERAL	92,007	92,007	92,007	92,007	92,007	92,007	92,007	92,007
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	1,196,033	837,033	1,196,033	837,033	1,196,033	837,033	1,196,033	837,033
5		(19.20)	(12.87)	(19.20)	(12.87)	(19.20)	(12.87)	(19.20)	(12.87)
6	OTHER PERSONAL SERVICES	129,911	114,911	129,911	114,911	129,911	114,911	129,911	114,911
7	OTHER OPERATING EXPENSES	739,389	738,389	303,889	302,889	303,889	302,889	303,889	302,889
8	BURIAL FLAGS	11,871	11,871	11,871	11,871	11,871	11,871	11,871	11,871
9	FUNERAL CAISSON	100,205	100,205	100,205	100,205	100,205	100,205	100,205	100,205
10	CIVIL AIR PATROL	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000
11	TOTAL I. ADMINISTRATION	2,324,416	1,949,416	1,888,916	1,513,916	1,888,916	1,513,916	1,888,916	1,513,916
12		(20.20)	(13.87)	(20.20)	(13.87)	(20.20)	(13.87)	(20.20)	(13.87)
13									
14	II. ARMORY OPERATIONS								
15	CLASSIFIED POSITIONS	21,424		21,424		21,424		21,424	
16		(0.55)		(0.55)		(0.55)		(0.55)	
17	OTHER PERSONAL SERVICES	74,000		74,000		74,000		74,000	
18	OTHER OPERATING EXPENSES	4,504,580	2,000,004	4,504,580	2,000,004	4,504,580	2,000,004	4,504,580	2,000,004
19	TOTAL II. ARMORY OPERATIONS	4,600,004	2,000,004	4,600,004	2,000,004	4,600,004	2,000,004	4,600,004	2,000,004
20		(0.55)		(0.55)		(0.55)		(0.55)	
21									
22	III. BUILDINGS & GROUNDS								
23	CLASSIFIED POSITIONS	256,583	115,088	256,583	115,088	256,583	115,088	256,583	115,088
24		(13.75)	(8.25)	(13.75)	(8.25)	(13.75)	(8.25)	(13.75)	(8.25)
25	OTHER PERSONAL SERVICES	7,244	3,344	7,244	3,344	7,244	3,344	7,244	3,344
26	OTHER OPERATING EXPENSES	102,034	59,896	102,034	59,896	102,034	59,896	102,034	59,896
27	TOTAL III. BUILDINGS &	365,861	178,328	365,861	178,328	365,861	178,328	365,861	178,328
28	GROUNDS	(13.75)	(8.25)	(13.75)	(8.25)	(13.75)	(8.25)	(13.75)	(8.25)
29									
30	IV. ARMY CONTRACT SUPPORT								
31	CLASSIFIED POSITIONS	1,138,975	62,226	1,138,975	62,226	1,138,975	62,226	1,138,975	62,226
32		(8.75)	(0.25)	(8.75)	(0.25)	(8.75)	(0.25)	(8.75)	(0.25)
33	OTHER PERSONAL SERVICES	3,925,954		3,925,954		3,925,954		3,925,954	
34	OTHER OPERATING EXPENSES	11,545,685	154,000	11,545,685	154,000	11,545,685	154,000	11,545,685	154,000

SECTION 100
ADJUTANT GENERAL'S OFFICE

	2016-2017		2017-2018		2017-2018		2017-2018	
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	(2.50)	(2.50)	(2.50)	(2.50)	(2.50)	(2.50)	(2.50)	(2.50)
2	OTHER PERSONAL SERVICES	51,935	51,935	51,935	51,935	51,935	51,935	51,935
3	OTHER OPERATING EXPENSES	203,064	203,064	203,064	203,064	203,064	203,064	203,064
4	TOTAL VIII. STATE GUARD	327,033	327,033	327,033	327,033	327,033	327,033	327,033
5	(2.50)	(2.50)	(2.50)	(2.50)	(2.50)	(2.50)	(2.50)	(2.50)
6								
7	IX. EMPLOYEE BENEFITS							
8	EMPLOYER CONTRIBUTIONS	5,539,794	1,032,810	5,539,794	1,032,810	5,539,794	1,032,810	5,539,794
9	TOTAL IX. EMPLOYEE BENEFITS	5,539,794	1,032,810	5,539,794	1,032,810	5,539,794	1,032,810	5,539,794
10								
11	TOTAL ADJUTANT GENERAL'S	59,429,895	7,589,022	58,994,395	7,153,522	58,994,395	7,153,522	58,994,395
12	OFFICE	(126.50)	(48.93)	(126.50)	(48.93)	(126.50)	(48.93)	(126.50)

SECTION 101
ELECTION COMMISSION

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	I. ADMINISTRATION								
2	EXECUTIVE DIRECTOR	90,281	90,281	103,264	103,264	103,264	103,264	103,264	103,264
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	298,187	234,390	266,204	202,407	266,204	202,407	266,204	202,407
5		(12.50)	(10.00)	(12.50)	(10.00)	(12.50)	(10.00)	(12.50)	(10.00)
6	OTHER OPERATING EXPENSES	689,101	473,198	429,101	213,198	429,101	213,198	429,101	213,198
7	TOTAL I. ADMINISTRATION	1,077,569	797,869	798,569	518,869	798,569	518,869	798,569	518,869
8		(13.50)	(11.00)	(13.50)	(11.00)	(13.50)	(11.00)	(13.50)	(11.00)
9									
10	II. VOTER SERVICES								
11	CLASSIFIED POSITIONS	302,160	302,160	957,160	957,160	957,160	957,160	957,160	957,160
12		(10.00)	(10.00)	(10.00)	(10.00)	(10.00)	(10.00)	(10.00)	(10.00)
13	OTHER OPERATING EXPENSES	668,845	668,845	368,845	368,845	368,845	368,845	368,845	368,845
14	TOTAL II. VOTER SERVICES	971,005	971,005	1,326,005	1,326,005	1,326,005	1,326,005	1,326,005	1,326,005
15		(10.00)	(10.00)	(10.00)	(10.00)	(10.00)	(10.00)	(10.00)	(10.00)
16									
17	III. PUBLIC INFORMATION/TRAINING								
18	CLASSIFIED POSITIONS	21,610	21,610	196,610	196,610	196,610	196,610	196,610	196,610
19		(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
20	OTHER OPERATING EXPENSES	135,000	100,000	60,000	25,000	60,000	25,000	60,000	25,000
21	TOTAL III. PUBLIC	156,610	121,610	256,610	221,610	256,610	221,610	256,610	221,610
22	INFORMATION/TRAINING	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
23									
24	IV. DISTRIBUTION TO SUBDIVISIONS								
25	AID TO COUNTIES - LOCAL	533,000	533,000						
26	REGIS EXP								
27	AID TO COUNTIES - ELECTION			533,000	533,000	533,000	533,000	533,000	533,000
28	COMMISSION								
29	TOTAL IV. DISTRIBUTION TO	533,000	533,000	533,000	533,000	533,000	533,000	533,000	533,000
30	SUBDIVISIONS								
31									
32	V. STATEWIDE/SPECIAL PRIMARIES								
33	STATEWIDE PRIMARIES	4,200,000	3,000,000	4,200,000	3,000,000	4,200,000	3,000,000	4,500,000	3,300,000
34	SPECIAL PRIMARIES	100,000		100,000		100,000		100,000	

SECTION 101
ELECTION COMMISSION

	2016-2017		2017-2018		2017-2018		2017-2018	
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	4,300,000	3,000,000	4,300,000	3,000,000	4,300,000	3,000,000	4,600,000	3,300,000
2	PRIMARIES							
3								
4	VI. EMPLOYEE BENEFITS							
5	368,988	342,988	393,988	367,988	393,988	367,988	393,988	367,988
6	368,988	342,988	393,988	367,988	393,988	367,988	393,988	367,988
7								
8	7,407,172	5,766,472	7,608,172	5,967,472	7,608,172	5,967,472	7,908,172	6,267,472
9	(26.50)	(24.00)	(26.50)	(24.00)	(26.50)	(24.00)	(26.50)	(24.00)

SECTION 102
REVENUE & FISCAL AFFAIRS OFFICE

	2016-2017		2017-2018		2017-2018		2017-2018		
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE		
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)	
1	I. ADMINISTRATION								
2	EXECUTIVE DIRECTOR	156,450	156,450	162,708	162,708	162,708	162,708	162,708	162,708
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CHAIRMAN'S ALLOWANCE	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
5	APPOINTEE ALLOWANCE	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000
6	TOTAL I. ADMINISTRATION	182,450	182,450	188,708	188,708	188,708	188,708	188,708	188,708
7		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
8									
9	II. PROGRAM SERVICES								
10	CLASSIFIED POSITIONS	4,265,929	2,616,790	4,797,689	2,610,532	4,797,689	2,610,532	4,797,689	2,610,532
11		(69.75)	(43.25)	(69.75)	(43.25)	(69.75)	(43.25)	(69.75)	(43.25)
12	NEW POSITION ADMINISTRATIVE ASSISTANT			-		-		-	
13				(1.00)		(1.00)		(1.00)	
14	NEW POSITION DATA BASE ADMINISTRATOR I			-		-		-	
15				(1.00)		(1.00)		(1.00)	
16	NEW POSITION STATISTICIAN I			-		-		-	
17				(1.00)		(1.00)		(1.00)	
18	NEW POSITION STATISTICIAN III			-		-		-	
19				(5.00)		(5.00)		(5.00)	
20	UNCLASSIFIED POSITIONS	130,621	130,621	130,621	130,621	130,621	130,621	130,621	130,621
21		(2.00)	(1.70)	(2.00)	(1.70)	(2.00)	(1.70)	(2.00)	(1.70)
22	OTHER PERSONAL SERVICES	897,176	47,500	544,158	47,500	544,158	47,500	544,158	47,500
23	OTHER OPERATING EXPENSES	3,326,255	829,966	3,111,255	829,966	3,111,255	829,966	3,111,255	829,966
24	TOTAL II. PROGRAM SERVICES	8,619,981	3,624,877	8,583,723	3,618,619	8,583,723	3,618,619	8,583,723	3,618,619
25		(71.75)	(44.95)	(79.75)	(44.95)	(79.75)	(44.95)	(79.75)	(44.95)
26									
27	III. EMPLOYEE BENEFITS								
28	EMPLOYER CONTRIBUTIONS	2,008,056	1,088,886	2,038,056	1,088,886	2,038,056	1,088,886	2,038,056	1,088,886
29	TOTAL III. EMPLOYEE BENEFITS	2,008,056	1,088,886	2,038,056	1,088,886	2,038,056	1,088,886	2,038,056	1,088,886
30									
31	TOTAL REVENUE & FISCAL AFFAIRS OFFICE	10,810,487	4,896,213	10,810,487	4,896,213	10,810,487	4,896,213	10,810,487	4,896,213
32		(72.75)	(45.95)	(80.75)	(45.95)	(80.75)	(45.95)	(80.75)	(45.95)

SECTION 104
STATE FISCAL ACCOUNTABILITY AUTHORITY

	2016-2017		2017-2018		2017-2018		2017-2018	
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	CLASSIFIED POSITIONS		107,000		107,000		107,000	
2			(1.40)		(1.40)		(1.40)	
3	155,000							
4	175,000		223,000		223,000		223,000	
5	330,000		330,000		330,000		330,000	
6	SUNSET		(1.40)		(1.40)		(1.40)	
7								
8	6,876,000		6,825,000		6,825,000		6,825,000	
9	(51.50)		(51.50)		(51.50)		(51.50)	
10								
11	IV. EMPLOYEE BENEFITS							
12	2,738,736	355,991	3,025,179	375,000	3,025,179	375,000	3,025,179	375,000
13	2,738,736	355,991	3,025,179	375,000	3,025,179	375,000	3,025,179	375,000
14								
15	18,038,584	1,610,405	18,206,685	1,610,405	18,206,685	1,610,405	18,206,685	1,610,405
16	(138.00)	(18.50)	(138.00)	(18.50)	(138.00)	(18.50)	(138.00)	(18.50)

SECTION 105
SFAA - STATE AUDITOR'S OFFICE

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	I. ADMINISTRATION								
2	STATE AUDITOR	141,396	141,396	147,052	147,052	147,052	147,052	147,052	147,052
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	163,462	163,462	227,794	227,794	227,794	227,794	227,794	227,794
5		(3.00)	(3.00)	(9.00)	(9.00)	(9.00)	(9.00)	(9.00)	(9.00)
6	UNCLASSIFIED POSITIONS			-	-	-	-	-	-
7				(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
8	OTHER OPERATING EXPENSES	261	261	261	261	261	261	261	261
9	TOTAL I. ADMINISTRATION	305,119	305,119	375,107	375,107	375,107	375,107	375,107	375,107
10		(4.00)	(4.00)	(11.00)	(11.00)	(11.00)	(11.00)	(11.00)	(11.00)
11									
12	II. AUDITS								
13	CLASSIFIED POSITIONS	2,536,616	1,893,587	2,466,628	1,823,599	2,466,628	1,823,599	2,466,628	1,823,599
14		(48.00)	(31.00)	(48.00)	(33.00)	(48.00)	(33.00)	(48.00)	(33.00)
15	UNCLASSIFIED POSITIONS	111,512	111,512	111,512	111,512	111,512	111,512	111,512	111,512
16		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
17	OTHER OPERATING EXPENSES	1,958,229	443,229	2,046,229	531,229	2,046,229	531,229	2,046,229	531,229
18	TOTAL II. AUDITS	4,606,357	2,448,328	4,624,369	2,466,340	4,624,369	2,466,340	4,624,369	2,466,340
19		(49.00)	(32.00)	(49.00)	(34.00)	(49.00)	(34.00)	(49.00)	(34.00)
20									
21	III. INTERNAL AUDIT SERVICES								
22	CLASSIFIED POSITIONS			438,773	438,773	438,773	438,773	438,773	438,773
23	UNCLASSIFIED POSITIONS			123,324	123,324	123,324	123,324	123,324	123,324
24	OTHER OPERATING EXPENSES			27,245	27,245	27,245	27,245	27,245	27,245
25	TOTAL III. INTERNAL AUDIT SERVICES			589,342	589,342	589,342	589,342	589,342	589,342
26									
27									
28	IV. EMPLOYEE BENEFITS								
29	EMPLOYER CONTRIBUTIONS	1,069,291	847,681	1,319,949	1,098,339	1,319,949	1,098,339	1,319,949	1,098,339
30	TOTAL IV. EMPLOYEE BENEFITS	1,069,291	847,681	1,319,949	1,098,339	1,319,949	1,098,339	1,319,949	1,098,339
31									
32	TOTAL SFAA - STATE AUDITOR'S OFFICE	5,980,767	3,601,128	6,908,767	4,529,128	6,908,767	4,529,128	6,908,767	4,529,128
33		(53.00)	(36.00)	(60.00)	(45.00)	(60.00)	(45.00)	(60.00)	(45.00)

SECTION 106
STATEWIDE EMPLOYEE BENEFITS

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	I. STATE EMPLOYEE BENEFITS								
2	B. RATE INCREASES								
3	HEALTH INSURANCE-EMPLOYER CONTRIBUTIONS			25,456,000	25,456,000	25,456,000	25,456,000	25,456,000	25,456,000
4									
5	SCRS EMPLOYER CONTRIBUTIONS			29,091,195	29,091,195	29,091,195	29,091,195		
6	PORS EMPLOYER CONTRIBUTIONS			3,320,641	3,320,641	3,320,641	3,320,641		
7	SCRS/PORS 2% GENERAL FUNDED STATE, SCHOOL DISTRICT EE							64,823,672	64,823,672
8									
9	SCRS/PORS 1% OTHER FUNDED STATE, SCHOOL DISTRICT EE							42,136,883	42,136,883
10									
11	TOTAL B. RATE INCREASES			57,867,836	57,867,836	57,867,836	57,867,836	132,416,555	132,416,555
12									
13	TOTAL I. STATE EMPLOYEE BENEFITS			57,867,836	57,867,836	57,867,836	57,867,836	132,416,555	132,416,555
14									
15									
16	TOTAL STATEWIDE EMPLOYEE			57,867,836	57,867,836	57,867,836	57,867,836	132,416,555	132,416,555

SECTION 107
CAPITAL AND GENERAL RESERVE FUNDS

	2016-2017		2017-2018		2017-2018		2017-2018		
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE		
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)	
1	I. RESERVE FUND								
2	CAPITAL RESERVE FUND	139,207,789	139,207,789	145,420,836	145,420,836	145,420,836	145,420,836	145,420,836	145,420,836
3	GENERAL RESERVE FUND			15,532,616	15,532,616	15,532,616	15,532,616	<i>See Proviso 118.14</i>	
4	TOTAL I. RESERVE FUND	139,207,789	139,207,789	160,953,452	160,953,452	160,953,452	160,953,452	145,420,836	145,420,836
5									
6	TOTAL CAPITAL AND GENERAL	139,207,789	139,207,789	160,953,452	160,953,452	160,953,452	160,953,452	145,420,836	145,420,836

SECTION 108
PUBLIC EMPLOYEE BENEFIT AUTHORITY

	2016-2017		2017-2018		2017-2018		2017-2018	
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. ADMINISTRATION								
2 DIRECTOR	157,290		163,582		163,582		163,582	
3	(1.00)		(1.00)		(1.00)		(1.00)	
4 PUBLIC EMPLOYEE BENEFIT	132,000		132,000		132,000		132,000	
5 AUTHORITY								
6 TOTAL I. ADMINISTRATION	289,290		295,582		295,582		295,582	
7	(1.00)		(1.00)		(1.00)		(1.00)	
8								
9 II. PROGRAM AND SERVICES								
10 A. EMPLOYEE INSURANCE								
11 CLASSIFIED POSITIONS	5,894,806		6,340,051		6,340,051		6,340,051	
12	(106.43)		(106.43)		(106.43)		(106.43)	
13 NEW POSITION ACCOUNTING/FIS			-		-		-	
14 ANALYST II			(1.00)		(1.00)		(1.00)	
15 NEW POSITION ACCOUNTING/FIS			-		-		-	
16 MGR II			(0.50)		(0.50)		(0.50)	
17 NEW POSITION BENEFITS MANAGER			-		-		-	
18			(1.50)		(1.50)		(1.50)	
19 NEW POSITION PROGRAM MANAGER			-		-		-	
20 I			(1.50)		(1.50)		(1.50)	
21 NEW POSITION PROGRAM MANAGER			-		-		-	
22 II			(0.50)		(0.50)		(0.50)	
23 UNCLASSIFIED POSITIONS	337,513		356,958		356,958		356,958	
24	(3.00)		(3.00)		(3.00)		(3.00)	
25 OTHER PERSONAL SERVICES	177,700		235,120		235,120		235,120	
26 OTHER OPERATING EXPENSES	5,253,720		4,477,172		4,477,172		4,477,172	
27 ADOPTION ASSISTANCE PROGRAM	300,000		300,000		300,000		300,000	
28 TOTAL A. EMPLOYEE INSURANCE	11,963,739		11,709,301		11,709,301		11,709,301	
29	(109.43)		(114.43)		(114.43)		(114.43)	
30								
31 B. SC RETIREMENT SYSTEMS								
32 CLASSIFIED POSITIONS	8,121,138		8,304,521		8,304,521		8,304,521	
33	(155.00)		(155.00)		(155.00)		(155.00)	
34 NEW POSITION ACCOUNTING/FIS			-		-		-	

SECTION 108
PUBLIC EMPLOYEE BENEFIT AUTHORITY

	2016-2017		2017-2018		2017-2018		2017-2018		
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE		
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)	
1	EMPLOYER CONTRIBUTIONS	5,277,479		5,803,736		5,803,736		5,803,736	
2	TOTAL IV. EMPLOYEE BENEFITS	5,277,479		5,803,736		5,803,736		5,803,736	
3									
4	V. NON-RECURRING APPROPRIATIONS								
5	BENEFITS ADMINISTRATION			10,000,000		10,000,000		10,000,000	
6	SYSTEM MODIFICATION PROGRAM								
7	TOTAL V. NON-RECURRING APPROPRIATIONS			10,000,000		10,000,000		10,000,000	
8									
9									
10	TOTAL PUBLIC EMPLOYEE BENEFIT AUTHORITY	39,525,111	7,495,020	167,767,422	125,737,331	167,767,422	125,737,331	49,670,970	7,640,879
11		(270.43)		(280.43)		(280.43)		(280.43)	

SECTION 109
DEPARTMENT OF REVENUE

	2016-2017		2017-2018		2017-2018		2017-2018	
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	TOTAL C. LEGAL,POLICY &	585,992	585,992	585,992	585,992	585,992	585,992	585,992
2	LEGISLATIVE	(12.00)	(12.00)	(12.00)	(12.00)	(12.00)	(12.00)	(12.00)
3								
4	TOTAL II. PROGRAMS AND	71,052,857	37,779,184	71,052,857	37,779,184	71,052,857	37,779,184	71,052,857
5	SERVICES	(767.00)	(720.25)	(766.00)	(719.25)	(766.00)	(719.25)	(766.00)
6								
7	III. EMPLOYEE BENEFITS							
8	EMPLOYER CONTRIBUTIONS	12,251,639	11,348,219	12,251,639	11,348,219	12,251,639	11,348,219	12,251,639
9	TOTAL III. EMPLOYEE BENEFITS	12,251,639	11,348,219	12,251,639	11,348,219	12,251,639	11,348,219	12,251,639
10								
11	TOTAL DEPARTMENT OF REVENUE	83,863,179	49,686,086	83,863,179	49,686,086	83,863,179	49,686,086	83,863,179
12		(780.00)	(733.25)	(779.00)	(732.25)	(779.00)	(732.25)	(779.00)

SECTION 110
STATE ETHICS COMMISSION

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	I. ADMINISTRATION								
2	EXECUTIVE DIRECTOR	72,736	72,736	72,736	72,736	72,736	72,736	72,736	72,736
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	839,422	611,374	839,422	611,374	839,422	611,374	839,422	611,374
5		(12.00)	(9.00)	(12.00)	(9.00)	(12.00)	(9.00)	(12.00)	(9.00)
6	NEW POSITION ADMINISTRATIVE			78,000	78,000	78,000	78,000	78,000	78,000
7	ASSISTANT			(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
8	OTHER PERSONAL SERVICES	18,187	3,187	18,187	3,187	18,187	3,187	18,187	3,187
9	OTHER OPERATING EXPENSES	289,300	59,300	376,300	146,300	376,300	146,300	376,300	146,300
10	TOTAL I. ADMINISTRATION	1,219,645	746,597	1,384,645	911,597	1,384,645	911,597	1,384,645	911,597
11		(13.00)	(10.00)	(15.00)	(12.00)	(15.00)	(12.00)	(15.00)	(12.00)
12									
13	II. EMPLOYEE BENEFITS								
14	EMPLOYER CONTRIBUTIONS	231,106	186,646	258,406	213,946	258,406	213,946	258,406	213,946
15	TOTAL II. EMPLOYEE BENEFITS	231,106	186,646	258,406	213,946	258,406	213,946	258,406	213,946
16									
17	TOTAL STATE ETHICS	1,450,751	933,243	1,643,051	1,125,543	1,643,051	1,125,543	1,643,051	1,125,543
18	COMMISSION	(13.00)	(10.00)	(15.00)	(12.00)	(15.00)	(12.00)	(15.00)	(12.00)

SECTION 113
AID TO SUBDIVISIONS - STATE TREASURER

	2016-2017		2017-2018		2017-2018		2017-2018	
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. AID TO SUBDIV-FORMULA FUNDED								
2 AID TO FIRE DISTRICTS	13,496,453	13,496,453	16,496,453	16,496,453	16,496,453	16,496,453	16,496,453	16,496,453
3 AID - LOCAL GOVERNMENT FUND	212,619,411	212,619,411	212,619,411	212,619,411	212,619,411	212,619,411	246,311,979	246,311,979
4 AID PLANNING DISTRICTS	556,253	556,253	556,253	556,253	556,253	556,253	806,253	806,253
5 AID TO COUNTY VETERANS' 6 OFFICES	260,031	260,031	260,031	260,031	260,031	260,031	268,482	268,482
7 TOTAL I. AID TO 8 SUBDIV-FORMULA FUNDED	226,932,148	226,932,148	229,932,148	229,932,148	229,932,148	229,932,148	263,883,167	263,883,167
9								
10 II. AID TO SUBDIV-CATEGORICAL GRANTS								
11 AID TO COUNTIES - CLERKS OF 12 COURT	72,450	72,450	72,450	72,450	72,450	72,450	72,450	72,450
13 AID TO COUNTIES - PROBATE 14 JUDGES	72,450	72,450	72,450	72,450	72,450	72,450	72,450	72,450
15 AID TO COUNTIES - SHERIFFS	72,450	72,450	72,450	72,450	72,450	72,450	72,450	72,450
16 AID TO COUNTIES - REGISTER 17 OF DEEDS	33,075	33,075	33,075	33,075	33,075	33,075	33,075	33,075
18 AID TO COUNTIES - CORONERS	72,450	72,450	72,450	72,450	72,450	72,450	72,450	72,450
19 AID TO COUNTIES - AUDITORS	1,392,312	1,392,312	1,392,312	1,392,312	1,392,312	1,392,312	1,388,087	1,388,087
20 AID TO COUNTIES - TREASURERS	1,392,312	1,392,312	1,392,312	1,392,312	1,392,312	1,392,312	1,388,086	1,388,086
21 TOTAL II. AID TO 22 SUBDIV-CATEGORICAL GRANTS	3,107,499	3,107,499	3,107,499	3,107,499	3,107,499	3,107,499	3,099,048	3,099,048
23								
24 III. EMPLOYEE BENEFITS								
25 EMPLOYER CONTRIBUTIONS	19,265	19,265	19,265	19,265	19,265	19,265	19,265	19,265
26 TOTAL III. EMPLOYEE BENEFITS	19,265	19,265	19,265	19,265	19,265	19,265	19,265	19,265
27								
28 TOTAL AID TO SUBDIVISIONS -	230,058,912	230,058,912	233,058,912	233,058,912	233,058,912	233,058,912	267,001,480	267,001,480

SECTION 114
AID TO SUBDIV-DEPT OF REV

	2016-2017		2017-2018		2017-2018		2017-2018		
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE		
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)	
1	I. AID TO SUBDIVISIONS								
2	AID TO COUNTIES - HOMESTEAD	49,176,000	49,176,000	30,728,017	30,728,017	30,728,017	30,728,017	28,510,639	28,510,639
3	EXEMPTION FUND								
4	TOTAL I. AID TO SUBDIVISIONS	49,176,000	49,176,000	30,728,017	30,728,017	30,728,017	30,728,017	28,510,639	28,510,639
5									
6	TOTAL AID TO SUBDIV-DEPT OF	49,176,000	49,176,000	30,728,017	30,728,017	30,728,017	30,728,017	28,510,639	28,510,639

SECTION 115
TAX RELIEF TRUST FUND

		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	I. AID TO SUBDIVISIONS								
2	HOMESTEAD EXEMPTION-DIST TO	329,962,479		329,962,479		329,962,479		329,962,479	
3	SCHOOL DISTRICTS								
4	HOMESTEAD EXEMPTION	133,112,184		137,860,050		137,860,050		137,860,050	
5	REIMB-65YRS/DISABLED								
6	MANUFACTURERS' DEPRECIATION	74,357,080		75,269,383		75,269,383		75,269,383	
7	REIMBURSEMENT								
8	MERCHANTS' INVENTORY TAX	40,557,257		40,557,257		40,557,257		40,557,257	
9	EXEMPTION								
10	TOTAL I. AID TO SUBDIVISIONS	577,989,000		583,649,169		583,649,169		583,649,169	
11									
12	TOTAL TAX RELIEF TRUST FUND	577,989,000		583,649,169		583,649,169		583,649,169	

RECAPITULATION

2016-2017

2017-2018

2017-2018

2017-2018

APPROPRIATION

WAYS & MEANS

HOUSE

SENATE FINANCE

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

(1)

(2)

(3)

(4)

(5)

(6)

(7)

(8)

SEC. NO.

1	DEPARTMENT OF EDUCATION	4,576,217,275	2,905,702,480	4,624,367,116	2,943,118,321	4,661,969,116	2,943,118,321	4,666,550,293	2,947,699,498
3	LOTTERY EXPENDITURE ACCOUNT	418,675,000		400,865,355		400,865,355		400,865,355	
4	EDUCATION OVERSIGHT COMMITTEE	1,793,242		1,793,242		1,793,242		1,793,242	
5	WIL LOU GRAY OPPORTUNITY SCHOOL	7,290,807	6,100,486	7,400,807	6,175,486	7,400,807	6,175,486	7,400,807	6,175,486
6	SCHOOL FOR THE DEAF AND THE BLIND	25,378,013	14,968,558	26,378,013	14,968,558	26,378,013	14,968,558	26,378,013	14,968,558
7	JOHN DE LA HOWE SCHOOL	5,887,984	4,750,710	5,887,984	4,750,710	5,887,984	4,750,710	5,887,984	4,750,710
8	EDUCATIONAL TELEVISION COMMISSION	19,197,802	282,802	19,197,802	282,802	19,197,802	282,802	30,397,802	282,802
11	COMMISSION ON HIGHER EDUCATION	44,973,434	35,824,414	44,973,434	35,824,414	44,973,434	35,824,414	46,344,946	37,145,926
12	HIGHER EDUCATION TUITION GRANTS COMMISSION	31,260,548	26,260,548	31,276,548	26,276,548	31,276,548	26,276,548	31,576,548	26,576,548
13	THE CITADEL	147,310,063	10,442,000	149,310,063	10,442,000	149,310,063	10,442,000	149,525,063	10,657,000
14	CLEMSON UNIVERSITY - EDUCATION & GENERAL	951,457,479	80,031,127	989,345,411	80,031,127	989,345,411	80,031,127	991,095,411	81,781,127
15	UNIVERSITY OF CHARLESTON	259,514,230	24,951,454	267,514,230	24,951,454	267,514,230	24,951,454	268,014,230	25,451,454
16	COASTAL CAROLINA UNIVERSITY	202,045,171	12,168,128	218,745,171	12,168,128	218,745,171	12,168,128	219,345,171	12,768,128
17	FRANCIS MARION UNIVERSITY	65,108,966	15,046,703	66,835,199	15,046,703	66,835,199	15,046,703	67,335,199	15,546,703
18	LANDER UNIVERSITY	73,702,347	7,647,698	79,169,926	7,647,698	79,169,926	7,647,698	79,344,926	7,822,698
19	SOUTH CAROLINA STATE UNIVERSITY	119,978,887	13,721,585	119,978,887	13,721,585	119,978,887	13,721,585	120,078,887	13,821,585
20A	UNIVERSITY OF SOUTH CAROLINA	1,113,369,459	127,236,485	1,121,369,459	127,236,485	1,121,369,459	127,236,485	1,124,044,459	129,911,485
20B	USC - AIKEN CAMPUS	57,690,874	8,036,905	58,690,874	8,036,905	58,690,874	8,036,905	58,850,874	8,196,905
20C	USC - UPSTATE	94,236,709	11,109,729	94,236,709	11,109,729	94,236,709	11,109,729	94,451,709	11,324,729
20D	USC - BEAUFORT CAMPUS	32,247,073	3,562,147	32,847,073	3,562,147	32,847,073	3,562,147	32,933,073	3,648,147
20E	USC - LANCASTER CAMPUS	20,122,273	2,247,772	20,122,273	2,247,772	20,122,273	2,247,772	20,338,273	2,463,772
20F	USC - SALKEHATCHIE CAMPUS	13,983,297	1,729,298	13,983,297	1,729,298	13,983,297	1,729,298	14,074,497	1,820,498
20G	USC - SUMTER CAMPUS	15,692,571	3,066,468	15,692,571	3,066,468	15,692,571	3,066,468	15,737,371	3,111,268
20H	USC - UNION CAMPUS	6,919,008	829,695	6,919,008	829,695	6,919,008	829,695	6,967,008	877,695
21	WINTHROP UNIVERSITY	153,364,802	15,873,982	157,528,662	15,873,982	157,528,662	15,873,982	157,858,662	16,203,982
23	MEDICAL UNIVERSITY OF SOUTH	651,510,680	65,290,124	669,501,704	70,290,124	669,501,704	70,290,124	666,501,705	67,290,125

RECAPITULATION

SEC. NO.	2016-2017		2017-2018		2017-2018		2017-2018		
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE		
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)	
	CAROLINA								
24	AREA HEALTH EDUCATION CONSORTIUM	14,077,144	10,423,517	14,077,144	10,423,517	14,077,144	10,423,517	14,277,144	10,623,517
25	STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION	731,117,356	144,226,137	709,471,003	154,726,137	709,471,003	154,726,137	704,384,693	149,639,827
26	DEPARTMENT OF ARCHIVES & HISTORY	4,808,019	2,616,278	4,808,019	2,616,278	4,808,019	2,616,278	4,808,019	2,616,278
27	STATE LIBRARY	15,123,854	12,155,708	16,140,869	13,172,723	16,140,869	13,172,723	16,140,869	13,172,723
28	ARTS COMMISSION	4,567,389	3,008,041	4,842,389	3,358,041	4,842,389	3,358,041	4,842,389	3,358,041
29	STATE MUSEUM COMMISSION	6,597,318	3,597,318	6,757,318	3,757,318	6,757,318	3,757,318	6,757,318	3,757,318
30	CONFEDERATE RELIC ROOM AND MILITARY MUSEUM COMMISSION	1,260,628	841,376	1,328,250	908,998	1,328,250	908,998	1,328,250	908,998
32	DEPARTMENT OF VOCATIONAL REHABILITATION	167,280,740	15,852,800	171,179,617	15,852,800	171,179,617	15,852,800	171,179,617	15,852,800
33	DEPARTMENT OF HEALTH & HUMAN SERVICES	7,355,156,160	1,271,894,607	7,624,588,745	1,318,868,639	7,624,588,745	1,318,868,639	7,621,134,767	1,315,414,661
34	DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL	609,587,764	122,547,832	617,235,264	130,195,332	617,235,264	130,195,332	618,246,498	131,206,566
35	DEPARTMENT OF MENTAL HEALTH	468,019,797	221,798,225	482,506,966	232,979,587	482,506,966	232,979,587	483,006,966	233,479,587
36	DEPARTMENT OF DISABILITIES & SPECIAL NEEDS	735,320,599	238,542,267	727,990,599	247,542,267	727,990,599	247,542,267	747,774,577	248,996,245
37	DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES	49,557,678	8,651,140	49,001,912	8,651,140	49,001,912	8,651,140	49,001,912	8,651,140
38	DEPARTMENT OF SOCIAL SERVICES	715,449,757	150,825,292	733,061,881	168,437,416	733,061,881	168,437,416	735,061,881	170,437,416
39	COMMISSION FOR THE BLIND	12,334,780	3,498,525	12,566,343	3,498,525	12,566,343	3,498,525	12,566,343	3,498,525
42	HOUSING FINANCE & DEVELOPMENT AUTHORITY	182,071,667		185,451,667		185,451,667		185,451,667	
43	FORESTRY COMMISSION	30,790,900	16,348,627	30,790,900	16,348,627	30,790,900	16,348,627	31,769,900	17,327,627
44	DEPARTMENT OF AGRICULTURE	17,086,563	7,973,733	21,175,663	11,573,733	21,175,663	11,573,733	19,675,664	8,973,734
45	CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES	77,676,406	37,755,838	79,726,406	39,055,838	79,726,406	39,055,838	80,726,406	40,055,838
46	SOUTH CAROLINA STATE UNIVERSITY - PUBLIC SERVICE	7,610,883	3,437,142	7,610,883	3,437,142	7,610,883	3,437,142	8,460,224	4,286,483

RECAPITULATION

2016-2017

2017-2018

2017-2018

2017-2018

APPROPRIATION

WAYS & MEANS

HOUSE

SENATE FINANCE

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

(1)

(2)

(3)

(4)

(5)

(6)

(7)

(8)

SEC. NO.

47	DEPARTMENT OF NATURAL RESOURCES	99,804,070	24,838,258	108,514,290	30,869,765	108,514,290	30,869,765	106,343,383	28,698,858
48	SEA GRANT CONSORTIUM	5,503,118	671,118	5,671,118	671,118	5,671,118	671,118	5,671,118	671,118
49	DEPARTMENT OF PARKS, RECREATION & TOURISM	94,809,715	43,538,500	98,906,715	46,852,060	98,906,715	46,852,060	99,156,715	43,538,500
50	DEPARTMENT OF COMMERCE	109,130,744	35,274,229	165,030,744	38,174,229	165,030,744	38,174,229	167,680,744	40,824,229
51	JOBS-ECONOMIC DEVELOPMENT AUTHORITY	423,150		423,150		423,150		423,150	
52	PATRIOTS POINT DEVELOPMENT AUTHORITY	13,836,012		13,836,012		13,836,012		13,836,012	
53	S.C. CONSERVATION BANK	15,000,000		283,916	283,916	283,916	283,916	16,975,000	
54	RURAL INFRASTRUCTURE AUTHORITY	42,480,856	20,511,856	42,480,856	20,511,856	42,480,856	20,511,856	42,480,856	20,511,856
57	JUDICIAL DEPARTMENT	72,586,626	49,253,233	79,347,276	56,013,883	79,347,276	56,013,883	76,747,276	53,413,883
58	ADMINISTRATIVE LAW COURT	3,999,555	2,529,315	4,134,298	2,594,360	4,134,298	2,594,360	4,134,298	2,594,360
59	ATTORNEY GENERAL'S OFFICE	28,020,320	10,640,026	28,734,180	11,258,886	28,734,180	11,258,886	27,534,180	11,758,886
60	PROSECUTION COORDINATION COMMISSION	35,855,125	27,249,542	35,855,125	27,249,542	35,855,125	27,249,542	35,855,125	27,249,542
61	COMMISSION ON INDIGENT DEFENSE	43,817,360	29,895,488	43,817,360	29,895,488	43,817,360	29,895,488	43,817,360	29,895,488
62	STATE LAW ENFORCEMENT DIVISION	94,968,609	46,420,564	101,743,184	50,145,139	101,743,184	50,145,139	102,011,885	50,413,840
63	DEPARTMENT OF PUBLIC SAFETY	173,707,300	84,148,710	184,990,014	86,057,030	184,827,701	85,927,179	187,471,990	88,539,006
64	LAW ENFORCEMENT TRAINING COUNCIL	13,359,050	4,209,050	14,010,450	4,759,450	14,010,450	4,759,450	14,257,145	5,006,145
65	DEPARTMENT OF CORRECTIONS	474,499,183	408,662,973	480,769,844	414,933,634	480,769,844	414,933,634	482,300,362	416,464,152
66	DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES	55,903,890	34,809,499	58,429,970	37,179,579	58,429,970	37,179,579	57,205,970	35,955,579
67	DEPARTMENT OF JUVENILE JUSTICE	127,679,741	107,764,169	130,036,249	108,266,544	130,036,249	108,266,544	130,036,249	108,266,544
70	HUMAN AFFAIRS COMMISSION	3,166,503	2,189,678	3,350,903	2,264,678	3,350,903	2,264,678	3,350,903	2,264,678
71	COMMISSION ON MINORITY AFFAIRS	1,282,543	1,020,729	1,282,543	1,020,729	1,282,543	1,020,729	1,401,943	1,140,129
72	PUBLIC SERVICE COMMISSION	4,710,308		4,729,308		4,729,308		4,729,308	

RECAPITULATION

SEC. NO.		2016-2017		2017-2018		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
95	LIEUTENANT GOVERNOR'S OFFICE	51,213,211	17,696,260	51,436,661	17,919,710	51,436,661	17,919,710	51,836,661	18,319,710
96	SECRETARY OF STATE'S OFFICE	2,744,577	1,097,760	3,062,715	1,114,360	3,062,715	1,114,360	3,062,715	1,114,360
97	COMPTROLLER GENERAL'S OFFICE	3,182,876	2,357,442	3,182,876	2,357,442	3,182,876	2,357,442	3,232,876	2,357,442
98	STATE TREASURER'S OFFICE	9,015,083	1,822,301	9,332,187	1,972,301	9,332,187	1,972,301	9,332,187	1,972,301
99	RETIREMENT SYSTEM	17,308,138		15,803,000		15,703,005		15,803,000	
	INVESTMENT COMMISSION								
100	ADJUTANT GENERAL'S OFFICE	59,429,895	7,589,022	58,994,395	7,153,522	58,994,395	7,153,522	58,994,395	7,153,522
101	ELECTION COMMISSION	7,407,172	5,766,472	7,608,172	5,967,472	7,608,172	5,967,472	7,908,172	6,267,472
102	REVENUE & FISCAL AFFAIRS	10,810,487	4,896,213	10,810,487	4,896,213	10,810,487	4,896,213	10,810,487	4,896,213
	OFFICE								
104	STATE FISCAL ACCOUNTABILITY	18,038,584	1,610,405	18,206,685	1,610,405	18,206,685	1,610,405	18,206,685	1,610,405
	AUTHORITY								
105	SFAA - STATE AUDITOR'S	5,980,767	3,601,128	6,908,767	4,529,128	6,908,767	4,529,128	6,908,767	4,529,128
	OFFICE								
106	STATEWIDE EMPLOYEE BENEFITS			57,867,836	57,867,836	57,867,836	57,867,836	132,416,555	132,416,555
107	CAPITAL AND GENERAL RESERVE	139,207,789	139,207,789	160,953,452	160,953,452	160,953,452	160,953,452	145,420,836	145,420,836
	FUNDS								
108	PUBLIC EMPLOYEE BENEFIT	39,525,111	7,495,020	167,767,422	125,737,331	167,767,422	125,737,331	49,670,970	7,640,879
	AUTHORITY								
109	DEPARTMENT OF REVENUE	83,863,179	49,686,086	83,863,179	49,686,086	83,863,179	49,686,086	83,863,179	49,686,086
110	STATE ETHICS COMMISSION	1,450,751	933,243	1,643,051	1,125,543	1,643,051	1,125,543	1,643,051	1,125,543
111	PROCUREMENT REVIEW PANEL	165,349	162,815	165,349	162,815	165,349	162,815	165,349	162,815
112	DEBT SERVICE	191,630,298	191,630,298	191,630,298	191,630,298	191,630,298	191,630,298	191,630,298	191,630,298
113	AID TO SUBDIVISIONS - STATE	230,058,912	230,058,912	233,058,912	233,058,912	233,058,912	233,058,912	267,001,480	267,001,480
	TREASURER								
114	AID TO SUBDIV-DEPT OF REV	49,176,000	49,176,000	30,728,017	30,728,017	30,728,017	30,728,017	28,510,639	28,510,639
115	TAX RELIEF TRUST FUND	577,989,000		583,649,169		583,649,169		583,649,169	
	GRAND TOTAL	26,311,021,243		27,359,701,870		27,397,041,562		27,428,927,307	
	STATE OF SOUTH CAROLINA		7,579,528,892		7,951,713,831		7,951,583,980		7,933,638,831
	SOURCE OF FUNDS								
	APPROP GENERAL FUNDS	7,579,528,892		7,951,713,831		7,951,583,980		7,933,638,831	
	FEDERAL FUNDS	8,336,173,259		8,615,469,730		8,615,469,730		8,623,469,730	
	OTHER FUNDS	10,395,319,092		10,792,518,309		10,829,987,852		10,871,818,746	
	GRAND TOTAL	26,311,021,243		27,359,701,870		27,397,041,562		27,428,927,307	