

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	CLASSIFIED POSITIONS	259,102	259,102	259,102	259,102				
2		(4.00)	(4.00)	(4.00)	(4.00)				
3	OTHER PERSONAL SERVICES	44,882	44,882	44,882	44,882				
4	OTHER OPERATING EXPENSES	32,973	32,973	32,973	32,973				
5	TOTAL C. SCOICC	336,957	336,957	336,957	336,957				
6		(4.00)	(4.00)	(4.00)	(4.00)				
7									
8	TOTAL III. ACCOUNTABILITY	28,184,701	3,382,771	28,184,701	3,382,771				
9		(88.02)	(39.25)	(88.02)	(39.25)				
10									
11	IV. CHIEF INFORMATION OFFICE								
12	CLASSIFIED POSITIONS	1,695,821	1,665,821	1,695,821	1,665,821				
13		(22.51)	(16.76)	(22.51)	(16.76)				
14	OTHER OPERATING EXPENSES	2,024,656	2,019,656	2,024,656	2,019,656				
15	TOTAL IV. CHIEF INFORMATION	3,720,477	3,685,477	3,720,477	3,685,477				
16	OFFICE	(22.51)	(16.76)	(22.51)	(16.76)				
17									
18	V. SCHOOL EFFECTIVENESS & VIRTUALSC								
19	CLASSIFIED POSITIONS	5,691,872	4,770,807	5,691,872	4,770,807				
20		(102.49)	(78.05)	(102.49)	(78.05)				
21	UNCLASSIFIED POSITIONS	795,025	795,025	795,025	795,025				
22		(15.00)	(15.00)	(15.00)	(15.00)				
23	OTHER PERSONAL SERVICES	892,155	469,751	892,155	469,751				
24	OTHER OPERATING EXPENSES	12,350,276	4,640,146	12,350,276	4,640,146				
25	TOTAL V. SCHOOL	19,729,328	10,675,729	19,729,328	10,675,729				
26	EFFECTIVENESS & VIRTUALSC	(117.49)	(93.05)	(117.49)	(93.05)				
27									
28	VI. CHIEF FINANCE OPERATIONS								
29	A. FINANCE & OPERATIONS								
30	CLASSIFIED POSITIONS	1,997,686	1,432,056	1,997,686	1,432,056				
31		(48.02)	(41.02)	(48.02)	(41.02)				
32	OTHER PERSONAL SERVICES	44,201	4,201	44,201	4,201				
33	OTHER OPERATING EXPENSES	1,202,672	843,605	1,202,672	843,605				
34	AID TO OTHER ENTITIES	5,617	5,617	5,617	5,617				

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	CLASSIFIED POSITIONS	1,236,436		1,236,436					
2		(28.35)		(28.35)					
3	OTHER OPERATING EXPENSES	1,374,752		1,374,752					
4	EAA TECHNICAL ASSISTANCE	12,801,301		12,801,301					
5	POWER SCHOOLS/DATA COLLECTION	7,500,000		7,500,000					
6	SCHOOL VALUE ADDED INSTRUMENT			1,400,000					
7	TOTAL 4. ASSIST,	22,912,489		24,312,489					
8	INTERVENTION & REWARD	(28.35)		(28.35)					
9									
10	TOTAL A.	257,537,217		235,937,217					
11	STANDARDS,TEACHING,LEARNING	(39.35)		(39.35)					
12									
13	B. EARLY CHILDHOOD EDUCATION								
14	CLASSIFIED POSITIONS	831,246		831,246					
15		(13.50)		(13.50)					
16	OTHER OPERATING EXPENSES	556,592		556,592					
17	ALLOC EIA - 4 YR EARLY	15,513,846		15,513,846					
18	CHILDHOOD								
19	CDEPP - SCDE	34,324,437		34,324,437					
20	TOTAL B. EARLY CHILDHOOD	51,226,121		51,226,121					
21	EDUCATION	(13.50)		(13.50)					
22									
23	C. TEACHER QUALITY								
24	1. CERTIFICATION								
25	CLASSIFIED POSITIONS	1,068,102		1,068,102					
26		(25.25)		(25.25)					
27	OTHER PERSONAL SERVICES	1,579		1,579					
28	OTHER OPERATING EXPENSES	638,999		638,999					
29	TOTAL 1. CERTIFICATION	1,708,680		1,708,680					
30		(25.25)		(25.25)					
31									
32	2. RETENTION & REWARD								
33	TEACHER OF THE YEAR	155,000		155,000					
34	TEACHER QUALITY COMMISSION	372,724		372,724					

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

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									
2	E. EIA EMPLOYER CONTRIBUTIONS								
3	EMPLOYER CONTRIBUTIONS			5,504,986					
4	TOTAL E. EIA EMPLOYER CONTRIBUTIONS			5,504,986					
5									
6									
7	F. PARTNERSHIPS								
8	ETV - K-12 PUBLIC EDUCATION (H670)	3,394,281		3,394,281					
9									
10	ETV - INFRASTRUCTURE (H670)	2,000,000		2,000,000					
11	LITERACY & DISTANCE LEARNING (P360)	415,000		415,000					
12									
13	REACH OUT & READ (A850)	1,000,000		1,000,000					
14	SC YOUTH CHALLENGE ACADEMY (E240)	1,000,000							
15									
16	ARTS EDUCATION PROG (H910)	1,000,000		1,070,000					
17	TEACHER PAY (F300)	73,861							
18	EDUCATION OVERSIGHT COMMITTEE (A850)	1,793,242		1,793,242					
19									
20	SCIENCE PLUS (A850)	563,406		563,406					
21	STEM CENTERS SC (H120)	1,750,000		1,750,000					
22	TEACH FOR AMERICA SC (A850)	3,000,000		3,000,000					
23	GOVERNOR'S SCHOOL FOR ARTS & HUMANITIES (H630)	1,192,439		1,355,672					
24									
25	WIL LOU GRAY OPPORTUNITY SCHOOL (H710)	605,294		651,383					
26									
27	SCHOOL FOR DEAF & BLIND (H750)	7,439,286		7,557,223					
28									
29	DIABILITIES & SPECIAL NEEDS (J160)	548,653		548,653					
30									
31	SC COUNCIL ON ECONOMIC EDUCATION (H270)	300,000							
32									
33	JOHN DE LA HOWE SC (L120)	417,734							
34	CLEMSON AGRICULTURE	989,758		989,758					

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	EDUCATION TEACHERS (P200)								
2	CENTER FOR EDUCATIONAL	715,933		715,933					
3	PARTNERSHIPS (H270)								
4	QUAVER MUSIC(SDE)			100,000					
5	CENTERS OF EXCELLENCE (H030)	1,137,526		350,000					
6	TEACHER RECRUIT PROGRAM	4,243,527		4,243,527					
7	(H030)								
8	TEACHER LOAN PROGRAM (E160)	5,089,881		5,089,881					
9	BABYNET AUTISM THERAPY (J020)			3,926,408					
10	REGIONAL EDUCATION CENTERS	1,802,000		1,952,000					
11	(P320)								
12	FAMILY CONNECTION SC (H630)	300,000		300,000					
13	GOV SCHOOL FOR MATH &	719,425		860,442					
14	SCIENCE (H630)								
15	CENTER FOR EDUC RECRUIT,	531,680		531,680					
16	RETEN, & ADV (CERRA) (H470)								
17	TOTAL F. PARTNERSHIPS	42,022,926		44,158,489					
18									
19	G. TRANSPORTATION								
20	OTHER OPERATING EXPENSES	12,575,684		12,575,684					
21	TOTAL G. TRANSPORTATION	12,575,684		12,575,684					
22									
23	H. CHARTER SCHOOL DISTRICT								
24	CHARTER SCHOOL DISTRICT	81,118,747		100,556,551					
25	TOTAL H. CHARTER SCHOOL	81,118,747		100,556,551					
26	DISTRICT								
27									
28	I. FIRST STEPS TO SCHOOL READINESS								
29	CLASSIFIED POSITIONS	2,179,885		2,179,885					
30		(84.50)		(26.50)					
31	UNCLASSIFIED POSITIONS	121,540		121,540					
32		(1.00)		(1.00)					
33	OTHER PERSONAL SERVICES	150,000		150,000					
34	OTHER OPERATING EXPENSES	1,906,225		1,906,225					

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	COUNTY PARTNERSHIPS	14,435,228		14,435,228					
2	CDEPP	9,767,864		9,767,864					
3	BABYNET AUTISM THERAPY	3,686,408							
4	EMPLOYER CONTRIBUTIONS	1,015,485		775,485					
5	TOTAL I. FIRST STEPS TO	33,262,635		29,336,227					
6	SCHOOL READINESS	(85.50)		(27.50)					
7									
8	J. ABBEVILLE EQUITY DISTRICTS CAPITAL IMPROVEMENTS								
9	ABBEVILLE EQUITY DISTRICTS			10,537,376					
10	CAPITAL IMPROVEMENTS								
11	TOTAL J. ABBEVILLE EQUITY			10,537,376					
12	DISTRICTS CAPITAL IMPROVEME								
13									
14	TOTAL VIII. EDUCATION	751,585,000		759,900,000					
15	IMPROVEMENT ACT	(175.37)		(117.37)					
16									
17	IX. GOVERNORS SCH SCIENCE & MATH								
18	CLASSIFIED POSITIONS	2,600,068	2,600,068	2,600,068	2,600,068				
19		(59.30)	(59.30)	(59.30)	(59.30)				
20	UNCLASSIFIED POSITIONS	3,575,711	3,465,711	3,575,711	3,465,711				
21		(29.79)	(29.02)	(29.79)	(29.02)				
22	NEW POSITION CERTIFIED			172,500	172,500				
23	TEACHER			(3.00)	(3.00)				
24	OTHER PERSONAL SERVICES	171,100	68,600	171,100	68,600				
25	OTHER OPERATING EXPENSES	4,694,985	4,215,985	4,709,485	4,230,485				
26	ALLOC OTHER ENTITIES	13,200		13,200					
27	EMPLOYER CONTRIBUTIONS	1,968,538	1,926,738	2,037,513	1,995,713				
28	TOTAL IX. GOVERNORS SCH	13,023,602	12,277,102	13,279,577	12,533,077				
29	SCIENCE & MATH	(89.09)	(88.32)	(92.09)	(91.32)				
30									
31	X. AID TO SCHOOL DISTRICTS								
32	A. DISTRIBUTION TO SUBDIVISIONS								
33	CDEPP - SCDE	13,099,665	13,099,665	13,099,665	13,099,665				
34	ALLOC SCHOOL DIST	808,180,265		808,180,265					

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	XI. GOV SCHL FOR ARTS & HUMANITIES								
2	CLASSIFIED POSITIONS	2,027,979	1,962,979	2,027,979	1,962,979				
3		(43.02)	(42.52)	(43.02)	(42.52)				
4	UNCLASSIFIED POSITIONS	2,706,820	2,637,820	2,706,820	2,637,820				
5		(33.33)	(32.58)	(33.33)	(32.58)				
6	OTHER PERSONAL SERVICES	845,106	526,835	845,106	526,835				
7	OTHER OPERATING EXPENSES	1,496,826	1,046,826	1,624,826	1,174,826				
8	EMPLOYER CONTRIBUTIONS	1,946,162	1,843,662	1,946,162	1,843,662				
9	TOTAL XI. GOV SCHL FOR ARTS & HUMANITIES	9,022,893	8,018,122	9,150,893	8,146,122				
10		(76.35)	(75.10)	(76.35)	(75.10)				
11									
12	XII. FIRST STEPS TO SCH READINESS								
13	CLASSIFIED POSITIONS			65,000	65,000				
14				(1.00)	(1.00)				
15	FIRST STEPS TO SCH READINESS			29,280	29,280				
16	CDEPP-PRIVATE			6,424,200	6,424,200				
17	TOTAL XII. FIRST STEPS TO SCH READINESS			6,518,480	6,518,480				
18				(1.00)	(1.00)				
19									
20	XIII. EMPLOYEE BENEFITS								
21	EMPLOYER CONTRIBUTIONS	16,225,526	11,012,709	16,225,526	11,012,709				
22	TOTAL XIII. EMPLOYEE BENEFITS	16,225,526	11,012,709	16,225,526	11,012,709				
23									
24									
25	TOTAL DEPARTMENT OF EDUCATION	4,576,217,275	2,905,702,480	4,624,367,116	2,943,118,321				
26		(1,214.47)	(805.92)	(1,159.47)	(808.92)				

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					
3 UNCLAIMED PRIZES	18,000,000		17,000,000					
4 TOTAL I. LOTTERY EXPENDITURE ACCOUNT	418,675,000		400,865,355					
5								
6								
7 TOTAL LOTTERY EXPENDITURE	418,675,000		400,865,355					

SECTION 4
EDUCATION OVERSIGHT COMMITTEE

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

SECTION 5
WIL LOU GRAY OPPORTUNITY SCHOOL

		2016-2017		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	90,140	90,140				
3		(1.00)	(1.00)	(1.00)	(1.00)				
4	CLASSIFIED POSITIONS	194,090	194,090	183,020	183,020				
5		(4.00)	(4.00)	(4.00)	(4.00)				
6	NEW POSITION HUMAN RESOURCE			45,000	45,000				
7	MANAGER I			(1.00)	(1.00)				
8	OTHER PERSONAL SERVICES	4,085	4,085	4,085	4,085				
9	OTHER OPERATING EXPENSES	24,419	24,419	24,419	24,419				
10	TOTAL I. ADMINISTRATION	301,664	301,664	346,664	346,664				
11		(5.00)	(5.00)	(6.00)	(6.00)				
12									
13	II. EDUCATIONAL PROGRAM								
14	A. ACADEMIC PROGRAM								
15	CLASSIFIED POSITIONS	609,773	609,773	609,773	609,773				
16		(15.62)	(15.36)	(15.62)	(15.36)				
17	UNCLASSIFIED POSITIONS	489,426	394,426	489,426	394,426				
18		(11.55)	(6.45)	(11.55)	(6.45)				
19	OTHER PERSONAL SERVICES	38,770	38,770	38,770	38,770				
20	OTHER OPERATING EXPENSES	181,589	171,589	216,589	171,589				
21	TOTAL A. ACADEMIC PROGRAM	1,319,558	1,214,558	1,354,558	1,214,558				
22		(27.17)	(21.81)	(27.17)	(21.81)				
23									
24	B. VOCATIONAL EDUCATION								
25	UNCLASSIFIED POSITIONS	91,854	91,854	91,854	91,854				
26		(4.43)	(3.50)	(4.43)	(3.50)				
27	OTHER OPERATING EXPENSES	127,040	102,040	127,040	102,040				
28	TOTAL B. VOCATIONAL	218,894	193,894	218,894	193,894				
29	EDUCATION	(4.43)	(3.50)	(4.43)	(3.50)				
30									
31	C. LIBRARY								
32	UNCLASSIFIED POSITIONS	28,436	28,436	28,436	28,436				
33		(0.81)	(0.61)	(0.81)	(0.61)				
34	OTHER OPERATING EXPENSES	2,837	2,837	2,837	2,837				

SECTION 5
WIL LOU GRAY OPPORTUNITY SCHOOL

		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 C. LIBRARY	31,273	31,273	31,273	31,273				
2		(0.81)	(0.61)	(0.81)	(0.61)				
3									
4	TOTAL II. EDUCATIONAL PROGRAM	1,569,725	1,439,725	1,604,725	1,439,725				
5		(32.41)	(25.92)	(32.41)	(25.92)				
6									
7	III. STUDENT SERVICES								
8	CLASSIFIED POSITIONS	1,356,301	1,356,301	1,356,301	1,356,301				
9		(41.39)	(41.39)	(41.39)	(41.39)				
10	OTHER PERSONAL SERVICES	15,000	15,000	15,000	15,000				
11	OTHER OPERATING EXPENSES	158,000	125,000	158,000	125,000				
12	TOTAL III. STUDENT SERVICES	1,529,301	1,496,301	1,529,301	1,496,301				
13		(41.39)	(41.39)	(41.39)	(41.39)				
14									
15	IV. SUPPORT SERVICES								
16	CLASSIFIED POSITIONS	631,982	535,982	631,982	535,982				
17		(18.61)	(15.84)	(18.61)	(15.84)				
18	OTHER PERSONAL SERVICES	55,000	25,000	55,000	25,000				
19	OTHER OPERATING EXPENSES	1,904,233	1,057,912	1,904,233	1,057,912				
20	TOTAL IV. SUPPORT SERVICES	2,591,215	1,618,894	2,591,215	1,618,894				
21		(18.61)	(15.84)	(18.61)	(15.84)				
22									
23	V. EMPLOYEE BENEFITS								
24	EMPLOYER CONTRIBUTIONS	1,298,902	1,243,902	1,328,902	1,273,902				
25	TOTAL V. EMPLOYEE BENEFITS	1,298,902	1,243,902	1,328,902	1,273,902				
26									
27	TOTAL WIL LOU GRAY OPPORTUNITY SCHOOL	7,290,807	6,100,486	7,400,807	6,175,486				
28		(97.41)	(88.15)	(98.41)	(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				
3		(1.00)	(1.00)	(1.00)	(1.00)				
4	CLASSIFIED POSITIONS	1,208,613	1,122,351	1,403,893	1,117,631				
5		(23.50)	(22.00)	(23.50)	(22.00)				
6	UNCLASSIFIED POSITIONS	88,900		88,900					
7		(1.00)		(1.00)					
8	OTHER PERSONAL SERVICES	176,779	162,668	176,779	162,668				
9	OTHER OPERATING EXPENSES	3,576,775	3,497,586	3,576,775	3,497,586				
10	DEBT SERVICE CHARGES	110,000	110,000	110,000	110,000				
11	INTEREST - MASTER LEASE	10,855	10,855	10,855	10,855				
12	PROGRAM								
13	S C ASSOC FOR THE BLIND	138,256	138,256	138,256	138,256				
14	TOTAL I. ADMINISTRATION	5,428,178	5,159,716	5,628,178	5,159,716				
15		(25.50)	(23.00)	(25.50)	(23.00)				
16									
17	II. EDUCATION								
18	A. DEAF EDUCATION								
19	CLASSIFIED POSITIONS	120,054	120,054	120,054	120,054				
20		(4.00)	(5.00)	(5.00)	(5.00)				
21	UNCLASSIFIED POSITIONS	226,252	226,252	226,252	226,252				
22		(14.00)	(4.20)	(14.00)	(4.20)				
23	OTHER PERSONAL SERVICES	86,674	86,674	86,674	86,674				
24	OTHER OPERATING EXPENSES	339,805	333,990	339,805	333,990				
25	TOTAL A. DEAF EDUCATION	772,785	766,970	772,785	766,970				
26		(18.00)	(9.20)	(19.00)	(9.20)				
27									
28	B. BLIND EDUCATION								
29	CLASSIFIED POSITIONS	108,093	108,093	108,093	108,093				
30		(4.00)	(4.00)	(4.00)	(4.00)				
31	UNCLASSIFIED POSITIONS	206,644	206,644	206,644	206,644				
32		(13.00)	(3.90)	(13.00)	(3.90)				
33	OTHER PERSONAL SERVICES	87,649	87,649	87,649	87,649				
34	OTHER OPERATING EXPENSES	396,728	392,423	396,728	392,423				

SECTION 6
SCHOOL FOR THE DEAF AND THE BLIND

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

SECTION 6
SCHOOL FOR THE DEAF AND THE BLIND

	2016-2017		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				
2	(107.15)	(102.95)	(107.15)	(102.95)				
3								
4	V. OUTREACH SERVICES							
5	CLASSIFIED POSITIONS	974,175		1,174,175				
6		(10.69)		(10.39)				
7	UNCLASSIFIED POSITIONS	1,079,157		1,079,157				
8		(45.45)		(45.45)				
9	OTHER PERSONAL SERVICES	443,135		443,135				
10	OTHER OPERATING EXPENSES	1,903,305		2,003,305				
11	TOTAL V. OUTREACH SERVICES	4,399,772		4,699,772				
12		(56.14)		(55.84)				
13								
14	VI. PHYSICAL SUPPORT							
15	CLASSIFIED POSITIONS	274,253	274,253	274,253	274,253			
16		(6.18)	(6.18)	(6.18)	(6.18)			
17	OTHER PERSONAL SERVICES	226,780	226,780	226,780	226,780			
18	OTHER OPERATING EXPENSES	937,096	703,176	937,096	703,176			
19	TOTAL VI. PHYSICAL SUPPORT	1,438,129	1,204,209	1,438,129	1,204,209			
20		(6.18)	(6.18)	(6.18)	(6.18)			
21								
22	VII. EMPLOYEE BENEFITS							
23	EMPLOYER CONTRIBUTIONS	4,261,040	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			
25								
26	TOTAL SCHOOL FOR THE DEAF	25,378,013	14,968,558	26,378,013	14,968,558			
27	AND THE BLIND	(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				
3		(1.00)	(1.00)	(1.00)	(1.00)				
4	CLASSIFIED POSITIONS	201,410	201,410	194,689	194,689				
5		(6.00)	(6.00)	(4.00)	(4.00)				
6	OTHER PERSONAL SERVICES	20,761	1,952	20,761	1,952				
7	OTHER OPERATING EXPENSES	39,600	14,600	39,600	14,600				
8	TOTAL I. ADMINISTRATION	340,841	297,032	340,841	297,032				
9		(7.00)	(7.00)	(5.00)	(5.00)				
10									
11	II. EDUCATION								
12	CLASSIFIED POSITIONS	81,845	47,508	81,845	47,508				
13		(3.35)	(1.90)	(3.35)	(1.90)				
14	UNCLASSIFIED POSITIONS	444,143	418,924	444,143	418,924				
15		(18.25)	(7.74)	(15.82)	(6.56)				
16	OTHER PERSONAL SERVICES	83,000	53,000	83,000	53,000				
17	OTHER OPERATING EXPENSES	382,293	10,076	382,293	10,076				
18	TOTAL II. EDUCATION	991,281	529,508	991,281	529,508				
19		(21.60)	(9.64)	(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				
24		(30.34)	(30.34)	(28.48)	(28.48)				
25	OTHER PERSONAL SERVICES	1,064	1,064	1,064	1,064				
26	OTHER OPERATING EXPENSES	295,731	106,094	295,731	106,094				
27	CASE SERVICES	2,000		2,000					
28	TOTAL A. RESIDENTIAL	1,241,481	1,049,844	1,241,481	1,049,844				
29	SERVICES	(30.34)	(30.34)	(28.48)	(28.48)				
30									
31	B. BEHAVIORAL HEALTH								
32	CLASSIFIED POSITIONS	275,678	275,678	275,678	275,678				
33		(10.40)	(9.72)	(10.40)	(9.72)				
34	OTHER OPERATING EXPENSES	102,516	44,641	102,516	44,641				

SECTION 7
JOHN DE LA HOWE SCHOOL

	2016-2017		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. BEHAVIORAL HEALTH	378,194	320,319	378,194	320,319			
2		(10.40)	(9.72)	(10.40)	(9.72)			
3								
4	C. EXPERIMENTAL LEARNING							
5	CLASSIFIED POSITIONS	181,432	181,432	181,432	181,432			
6		(7.00)	(7.00)	(6.27)	(6.27)			
7	OTHER OPERATING EXPENSES	50,000	5,000	50,000	5,000			
8	TOTAL C. EXPERIMENTAL	231,432	186,432	231,432	186,432			
9	LEARNING	(7.00)	(7.00)	(6.27)	(6.27)			
10								
11	D. WILDERNESS CAMP							
12	CLASSIFIED POSITIONS	382,176	382,176	382,176	382,176			
13		(11.07)	(11.07)	(11.07)	(11.07)			
14	OTHER OPERATING EXPENSES	213,700	138,700	213,700	138,700			
15	TOTAL D. WILDERNESS CAMP	595,876	520,876	595,876	520,876			
16		(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			
19	SERVICES	(58.81)	(58.13)	(56.22)	(55.54)			
20								
21	IV. SUPPORT SERVICES							
22	CLASSIFIED POSITIONS	412,464	412,464	412,464	412,464			
23		(19.00)	(18.75)	(18.00)	(17.75)			
24	OTHER OPERATING EXPENSES	339,842	133,865	339,842	133,865			
25	TOTAL IV. SUPPORT SERVICES	752,306	546,329	752,306	546,329			
26		(19.00)	(18.75)	(18.00)	(17.75)			
27								
28	V. EMPLOYEE BENEFITS							
29	EMPLOYER CONTRIBUTIONS	1,356,573	1,300,370	1,356,573	1,300,370			
30	TOTAL V. EMPLOYEE BENEFITS	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			
33		(106.41)	(93.52)	(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					
3		(1.00)		(1.00)					
4	CLASSIFIED POSITIONS	876,792		871,324					
5		(18.00)		(18.00)					
6	OTHER PERSONAL SERVICES	225,000		225,000					
7	OTHER OPERATING EXPENSES	645,000		645,000					
8	TOTAL I. INTERNAL	1,883,500		1,883,500					
9	ADMINISTRATION	(19.00)		(19.00)					
10									
11	II. PROGRAM AND SERVICES								
12	A. TOWNET								
13	1. ENGINEERING ADMINISTRATION								
14	CLASSIFIED POSITIONS	480,000		480,000					
15		(9.00)		(9.00)					
16	OTHER OPERATING EXPENSES	13,500		13,500					
17	TOTAL 1. ENGINEERING	493,500		493,500					
18	ADMINISTRATION	(9.00)		(9.00)					
19									
20	2. TRANSMISSIONS & RECEPTION								
21	CLASSIFIED POSITIONS	2,010,000	110,000	2,010,000	110,000				
22		(38.00)		(38.00)					
23	OTHER PERSONAL SERVICES	55,000		55,000					
24	OTHER OPERATING EXPENSES	2,181,989	30,989	2,181,989	30,989				
25	TOTAL 2. TRANSMISSIONS &	4,246,989	140,989	4,246,989	140,989				
26	RECEPTION	(38.00)		(38.00)					
27									
28	3. COMMUNICATIONS								
29	CLASSIFIED POSITIONS	125,000		125,000					
30		(4.00)		(4.00)					
31	OTHER PERSONAL SERVICES	60,000		60,000					
32	OTHER OPERATING EXPENSES	75,000		75,000					
33	TOTAL 3. COMMUNICATIONS	260,000		260,000					
34		(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	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	5. TRAINING AND ASSESSMENT								
2	CLASSIFIED POSITIONS	105,000		105,000					
3		(3.00)		(3.00)					
4	OTHER PERSONAL SERVICES	30,000		30,000					
5	OTHER OPERATING EXPENSES	50,000		50,000					
6	TOTAL 5. TRAINING AND	185,000		185,000					
7	ASSESSMENT	(3.00)		(3.00)					
8									
9	TOTAL B. DIGITAL EDUCATION	3,036,000		3,036,000					
10		(28.00)		(28.00)					
11									
12	C. RADIO CONTENT								
13	CLASSIFIED POSITIONS	300,000		300,000					
14		(8.00)		(8.00)					
15	OTHER PERSONAL SERVICES	45,000		45,000					
16	OTHER OPERATING EXPENSES	1,150,000		1,150,000					
17	TOTAL C. RADIO CONTENT	1,495,000		1,495,000					
18		(8.00)		(8.00)					
19									
20	D. TELEVISION CONTENT								
21	1. NATIONAL								
22	CLASSIFIED POSITIONS	92,000		92,000					
23		(2.00)		(2.00)					
24	OTHER OPERATING EXPENSES	2,000,000		2,000,000					
25	TOTAL 1. NATIONAL	2,092,000		2,092,000					
26		(2.00)		(2.00)					
27									
28	2. LOCAL & TRANSPARENCY								
29	CLASSIFIED POSITIONS	1,005,000		1,005,000					
30		(23.20)		(23.20)					
31	OTHER PERSONAL SERVICES	150,000	45,000	150,000	45,000				
32	OTHER OPERATING EXPENSES	1,483,600	55,000	1,483,600	55,000				
33	TOTAL 2. LOCAL &	2,638,600	100,000	2,638,600	100,000				
34	TRANSPARENCY	(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	TOTAL II. PROGRAM AND	15,162,089	240,989	15,162,089	240,989				
2	SERVICES	(126.20)		(126.20)					
3									
4	III. EMPLOYEE BENEFITS								
5	EMPLOYER CONTRIBUTIONS	2,152,213	41,813	2,152,213	41,813				
6	TOTAL III. EMPLOYEE BENEFITS	2,152,213	41,813	2,152,213	41,813				
7									
8	TOTAL EDUCATIONAL	19,197,802	282,802	19,197,802	282,802				
9	TELEVISION COMMISSION	(145.20)		(145.20)					

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	I. ADMINISTRATION								
2	EXECUTIVE DIRECTOR	170,572	170,572	170,572	170,572				
3		(1.00)	(1.00)	(1.00)	(1.00)				
4	CLASSIFIED POSITIONS	1,419,490	1,419,490	1,419,490	1,419,490				
5		(37.00)	(26.95)	(37.00)	(26.95)				
6	UNCLASSIFIED POSITIONS	-	-	-	-				
7		(1.70)	(1.15)	(1.70)	(1.15)				
8	OTHER PERSONAL SERVICES	60,765	60,765	60,765	60,765				
9	OTHER OPERATING EXPENSES	285,520	285,520	285,520	285,520				
10	TOTAL I. ADMINISTRATION	1,936,347	1,936,347	1,936,347	1,936,347				
11		(39.70)	(29.10)	(39.70)	(29.10)				
12									
13	II. OTHER AGENCIES AND ENTITIES								
14	GREENVILLE TC - UNIVERSITY	594,390	594,390	594,390	594,390				
15	CNT								
16	UNIVERSITY CNTR OF	1,084,899	1,084,899	1,084,899	1,084,899				
17	GRNVILLE-OPERATIONS								
18	ACADEMIC ENDOWMENT	160,592	160,592	160,592	160,592				
19	EPSCOR	161,314	161,314	161,314	161,314				
20	AFRICAN AMERICAN LOAN PROGRAM	119,300	119,300	119,300	119,300				
21	PERFORMANCE FUNDING	1,397,520	1,397,520	1,397,520	1,397,520				
22	STATE ELECTRONIC LIBRARY	3,350,866	164,289	3,350,866	164,289				
23	TOTAL II. OTHER AGENCIES	6,868,881	3,682,304	6,868,881	3,682,304				
24	AND ENTITIES								
25									
26	III. LICENSING								
27	CLASSIFIED POSITIONS	239,534	47,972	239,534	47,972				
28		(3.00)	(0.60)	(3.00)	(0.60)				
29	OTHER OPERATING EXPENSES	59,929		59,929					
30	TOTAL III. LICENSING	299,463	47,972	299,463	47,972				
31		(3.00)	(0.60)	(3.00)	(0.60)				
32									
33	IV. STATE APPROVING SECTION								
34	UNCLASSIFIED POSITIONS	32,788		32,788					

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

SECTION 12
HIGHER EDUCATION TUITION GRANTS 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	70,492	70,492	73,698	73,698				
3		(1.00)	(1.00)	(1.00)	(1.00)				
4	CLASSIFIED POSITIONS	136,312	136,312	133,106	133,106				
5		(4.00)	(4.00)	(4.00)	(4.00)				
6	OTHER OPERATING EXPENSES	10,608	10,608	26,608	26,608				
7	TOTAL I. ADMINISTRATION	217,412	217,412	233,412	233,412				
8		(5.00)	(5.00)	(5.00)	(5.00)				
9									
10	II. TUITION GRANTS								
11	OTHER OPERATING EXPENSES	30,958,624	25,958,624	30,958,624	25,958,624				
12	TOTAL II. TUITION GRANTS	30,958,624	25,958,624	30,958,624	25,958,624				
13									
14	III. EMPLOYEE BENEFITS								
15	EMPLOYER CONTRIBUTIONS	84,512	84,512	84,512	84,512				
16	TOTAL III. EMPLOYEE BENEFITS	84,512	84,512	84,512	84,512				
17									
18	TOTAL HIGHER EDUCATION	31,260,548	26,260,548	31,276,548	26,276,548				
19	TUITION GRANTS COMMISSION	(5.00)	(5.00)	(5.00)	(5.00)				

		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	187,530	187,530	195,031	195,031				
4		(1.00)	(1.00)	(1.00)	(1.00)				
5	CLASSIFIED POSITIONS	15,393,320	3,512,353	15,385,819	3,504,852				
6		(381.05)	(170.71)	(381.05)	(170.71)				
7	UNCLASSIFIED POSITIONS	17,747,843	3,457,420	17,747,843	3,457,420				
8		(157.50)	(95.93)	(157.50)	(95.93)				
9	OTHER PERSONAL SERVICES	5,521,551		5,521,551					
10	OTHER OPERATING EXPENSES	16,575,583	1,017,599	18,575,583	1,017,599				
11	TOTAL A. E&G-UNRESTRICTED	55,425,827	8,174,902	57,425,827	8,174,902				
12		(539.55)	(267.64)	(539.55)	(267.64)				
13									
14	B. E&G-RESTRICTED								
15	OTHER PERSONAL SERVICES	3,029,402		3,029,402					
16	OTHER OPERATING EXPENSES	47,830,904		47,830,904					
17	TOTAL B. E&G-RESTRICTED	50,860,306		50,860,306					
18									
19	TOTAL I. EDUCATION & GENERAL	106,286,133	8,174,902	108,286,133	8,174,902				
20		(539.55)	(267.64)	(539.55)	(267.64)				
21									
22	II. AUXILIARY ENTERPRISES								
23	CLASSIFIED POSITIONS	2,058,237		2,058,237					
24		(95.20)		(95.20)					
25	UNCLASSIFIED POSITIONS	2,951,807		2,951,807					
26		(28.00)		(28.00)					
27	OTHER PERSONAL SERVICES	1,301,054		1,301,054					
28	OTHER OPERATING EXPENSES	20,340,914		20,340,914					
29	TOTAL II. AUXILIARY	26,652,012		26,652,012					
30	ENTERPRISES	(123.20)		(123.20)					
31									
32	III. EMPLOYEE BENEFITS								
33	EMPLOYER CONTRIBUTIONS	14,371,918	2,267,098	14,371,918	2,267,098				
34	TOTAL III. EMPLOYEE BENEFITS	14,371,918	2,267,098	14,371,918	2,267,098				

SECTION 13
THE CITADEL

	2016-2017		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	147,310,063	10,442,000	149,310,063	10,442,000				
3	(662.75)	(267.64)	(662.75)	(267.64)				

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				
4		(1.00)	(1.00)	(1.00)	(1.00)				
5	CLASSIFIED POSITIONS	81,777,051	1,541,590	85,163,984	1,529,570				
6		(1,533.32)	(1,001.85)	(1,533.32)	(1,001.85)				
7	NEW POSITION ASST ACADEMIC			-					
8	PROGRAM DIRECTOR			(7.00)					
9	NEW POSITION RESEARCH			-					
10	ASSOCIATE			(1.00)					
11	NEW POSITION ADMINISTRATIVE			-					
12	ASSISTANT			(1.00)					
13	NEW POSITION ACCOUNTING/FIS			-					
14	ANALYST II			(2.00)					
15	NEW POSITION ACCOUNTANT/FIS			-					
16	ANALYST III			(1.00)					
17	NEW POSITION ADMINISTRATIVE			-					
18	COORDINATOR I			(1.00)					
19	NEW POSITION PROGRAM			-					
20	ASSISTANT			(1.00)					
21	NEW POSITION PROGRAM			-					
22	COORDINATOR II			(2.00)					
23	NEW POSITION SENIOR			-					
24	CONSULTANT			(1.00)					
25	NEW POSITION PROGRAM MANAGER			-					
26	I			(3.00)					
27	NEW POSITION PROGRAM MANAGER			-					
28	II			(1.00)					
29	NEW POSITION SENIOR SOFTWARE			-					
30	ENGINEER			(1.00)					
31	NEW POSITION SYSTEMS			-					
32	PROGRAMMER II			(2.00)					
33	NEW POSITION INFO RESOURCE			-					
34	COORDINATOR			(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)					
3	NEW POSITION GRANTS			-					
4	ADMINISTRATOR II			(1.00)					
5	NEW POSITION STUDENT SVCS			-					
6	PROG COORD II			(17.00)					
7	NEW POSITION STUDENT			-					
8	SERVICES MANAGER I			(3.00)					
9	NEW POSITION HUMAN SERVICES			-					
10	COORDINATOR I			(1.00)					
11	NEW POSITION ENG/ASSOC ENG			-					
12	III			(2.00)					
13	NEW POSITION INVESTIGATOR IV			-					
14				(1.00)					
15	NEW POSITION LAW ENFORCEMENT			-					
16	OFFICER II			(2.00)					
17	NEW POSITION LAW ENFORCEMENT			-					
18	OFFICER III			(1.00)					
19	NEW POSITION FIRE SAFETY			-					
20	OFFICER II			(3.00)					
21	NEW POSITION			-					
22	BUILDING/GROUNDS SPEC II			(1.00)					
23	NEW POSITION TRADES			-					
24	SPECIALIST IV			(6.00)					
25	NEW POSITION INFORMATION			-					
26	SYSTEMS/BUSINESS ANALYST II			(1.00)					
27	UNCLASSIFIED POSITIONS	151,124,765	54,274,248	157,814,421	54,274,248				
28		(969.62)	(298.86)	(969.62)	(298.86)				
29	NEW POSITION LECTURER			-					
30				(22.00)					
31	NEW POSITION PROFESSOR			-					
32				(15.00)					
33	NEW POSITION SCIENTIST			-					
34				(5.00)					

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 CHIEF OF			-					
2	STAFF-EXEC COMP			(1.00)					
3	NEW POSITION ASST			-					
4	DIRECTOR-EXEC COMP			(1.00)					
5	NEW POSITION VICE PRESIDENT			-					
6				(1.00)					
7	OTHER PERSONAL SERVICES	29,866,387	909,117	32,171,244	909,117				
8	OTHER OPERATING EXPENSES	139,504,105	3,580,578	140,291,578	3,580,578				
9	SCHOLARSHIPS	29,405,323		31,220,276					
10	TOTAL A. E&G-UNRESTRICTED	431,978,141	60,606,043	446,974,033	60,606,043				
11		(2,503.94)	(1,301.71)	(2,613.94)	(1,301.71)				
12									
13	B. E&G-RESTRICTED								
14	CLASSIFIED POSITIONS	2,890,434		2,796,723					
15		(57.33)		(57.33)					
16	UNCLASSIFIED POSITIONS	17,995,849		17,268,628					
17		(107.83)		(107.83)					
18	OTHER PERSONAL SERVICES	26,488,343		25,229,987					
19	OTHER OPERATING EXPENSES	73,860,810		67,316,580					
20	SCHOLARSHIPS	112,074,295		112,660,042					
21	TOTAL B. E&G-RESTRICTED	233,309,731		225,271,960					
22		(165.16)		(165.16)					
23									
24	TOTAL I. EDUCATION & GENERAL	665,287,872	60,606,043	672,245,993	60,606,043				
25		(2,669.10)	(1,301.71)	(2,779.10)	(1,301.71)				
26									
27	II. AUXILIARY ENTERPRISES								
28	CLASSIFIED POSITIONS	20,468,572		22,288,089					
29		(332.59)		(332.59)					
30	NEW POSITION STUDENT SVCS			-					
31	PROG COORD II			(2.00)					
32	NEW POSITION HUMAN SERVICES			-					
33	COORDINATOR I			(1.00)					
34	NEW POSITION ATHLETIC			-					

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

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				
3		(1.00)	(1.00)	(1.00)	(1.00)				
4	CLASSIFIED POSITIONS	39,488,549	5,047,012	43,480,653	5,039,116				
5		(746.94)	(248.47)	(746.94)	(248.47)				
6	UNCLASSIFIED POSITIONS	58,822,245	11,244,682	58,822,245	11,244,682				
7		(562.49)	(238.91)	(562.49)	(238.91)				
8	OTHER PERSONAL SERVICES	17,670,896		17,670,896					
9	OTHER OPERATING EXPENSES	73,872,473	2,670,066	77,872,473	2,670,066				
10	LOWCOUNTRY GRAD CENTER	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				
12		(1,310.43)	(488.38)	(1,310.43)	(488.38)				
13									
14	II. AUXILIARY SERVICES								
15	CLASSIFIED POSITIONS	2,797,790		2,797,790					
16		(77.50)		(77.50)					
17	UNCLASSIFIED POSITIONS	2,056,206		2,056,206					
18		(26.25)		(26.25)					
19	OTHER PERSONAL SERVICES	2,500,264		2,500,264					
20	OTHER OPERATING EXPENSES	33,257,925		33,257,925					
21	TOTAL II. AUXILIARY SERVICES	40,612,185		40,612,185					
22		(103.75)		(103.75)					
23									
24	III. EMPLOYEE BENEFITS								
25	EMPLOYER CONTRIBUTIONS	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				
27									
28	TOTAL UNIVERSITY OF	259,514,230	24,951,454	267,514,230	24,951,454				
29	CHARLESTON	(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				
4		(1.00)	(1.00)	(1.00)	(1.00)				
5	CLASSIFIED POSITIONS	26,177,647	1,396,855	30,169,751	1,388,959				
6		(650.90)	(55.83)	(650.90)	(55.83)				
7	UNCLASSIFIED POSITIONS	38,878,747	5,520,175	43,378,747	5,520,175				
8		(536.56)	(130.91)	(536.56)	(130.91)				
9	OTHER PERSONAL SERVICES	19,400,000		22,727,452	2,327,452				
10	OTHER OPERATING EXPENSES	45,383,382	2,327,452	34,555,930					
11	SCHOLARSHIPS	8,000,000		12,000,000					
12	TOTAL A. E&G-UNRESTRICTED	138,037,176	9,441,882	143,037,176	9,441,882				
13		(1,188.46)	(187.74)	(1,188.46)	(187.74)				
14									
15	B. E&G-RESTRICTED								
16	CLASSIFIED POSITIONS	248,500		248,500					
17		(3.50)		(3.50)					
18	UNCLASSIFIED POSITIONS	80,585		80,585					
19		(7.12)		(7.12)					
20	OTHER PERSONAL SERVICES	1,242,869		1,242,869					
21	OTHER OPERATING EXPENSES	2,632,589		10,332,589					
22	SCHOLARSHIPS	18,060,000		18,060,000					
23	TOTAL B. E&G-RESTRICTED	22,264,543		29,964,543					
24		(10.62)		(10.62)					
25									
26	TOTAL I. EDUCATION & GENERAL	160,301,719	9,441,882	173,001,719	9,441,882				
27		(1,199.08)	(187.74)	(1,199.08)	(187.74)				
28									
29	II. AUXILIARY ENTERPRISES								
30	CLASSIFIED POSITIONS	830,653		1,830,653					
31		(22.00)		(22.00)					
32	OTHER PERSONAL SERVICES	2,530,000		3,530,000					
33	OTHER OPERATING EXPENSES	9,789,347		11,789,347					
34	TOTAL II. AUXILIARY	13,150,000		17,150,000					

SECTION 16
COASTAL CAROLINA UNIVERSITY

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

SECTION 17
FRANCIS MARION 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	III. EMPLOYEE BENEFITS								
2	EMPLOYER CONTRIBUTIONS	9,651,399	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				
4									
5	TOTAL FRANCIS MARION	65,108,966	15,046,703	66,835,199	15,046,703				
6	UNIVERSITY	(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				
3		(1.00)	(1.00)	(1.00)	(1.00)				
4	CLASSIFIED POSITIONS	13,380,374	79,216	17,017,947	2,909,179				
5		(101.85)		(193.60)	(91.75)				
6	NEW POSITION DIRECTOR			65,000					
7				(1.00)					
8	NEW POSITION ACCOUNTING/FIS			42,000					
9	ANALYST I			(1.00)					
10	NEW POSITION PROGRAM MANAGER			62,000					
11	I			(1.00)					
12	NEW POSITION INFO RESOURCE			66,686					
13	CONSULTANT I			(1.00)					
14	NEW POSITION STUDENT SVCS			87,806					
15	PROG COORD I			(2.00)					
16	NEW POSITION STUDENT SVCS			87,007					
17	PROG COORD II			(2.00)					
18	NEW POSITION LAW ENFORCEMENT			70,000					
19	OFFICER I			(2.00)					
20	UNCLASSIFIED POSITIONS	9,568,191	4,755,469	8,125,099	2,596,194				
21		(287.06)	(171.70)	(195.31)	(79.95)				
22	NEW POSITION ASSISTANT			360,000					
23	PROFESSOR			(6.00)					
24	NEW POSITION PROFESSOR			100,000					
25				(1.00)					
26	OTHER PERSONAL SERVICES	2,085,055		2,085,055					
27	OTHER OPERATING EXPENSES	26,009,970	850,196	26,521,140					
28	TOTAL I. EDUCATION & GENERAL	51,203,590	5,844,881	54,856,140	5,671,773				
29		(389.91)	(172.70)	(406.91)	(172.70)				
30									
31	II. AUXILIARY ENTERPRISES								
32	CLASSIFIED POSITIONS	564,915		644,415					
33		(11.00)		(11.00)					
34	UNCLASSIFIED POSITIONS			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					
2	OTHER OPERATING EXPENSES	14,543,224		15,683,654					
3	TOTAL II. AUXILIARY	15,479,559		16,769,989					
4	ENTERPRISES	(11.00)		(11.00)					
5									
6	III. EMPLOYEE BENEFITS								
7	EMPLOYER CONTRIBUTIONS	7,019,198	1,802,817	7,543,797	1,975,925				
8	TOTAL III. EMPLOYEE BENEFITS	7,019,198	1,802,817	7,543,797	1,975,925				
9									
10	TOTAL LANDER UNIVERSITY	73,702,347	7,647,698	79,169,926	7,647,698				
11		(400.91)	(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				
4		(1.00)	(1.00)	(1.00)	(1.00)				
5	CLASSIFIED POSITIONS	7,006,330	3,296,769	6,984,730	3,275,169				
6		(63.87)	(36.82)	(11.51)	(10.16)				
7	UNCLASSIFIED POSITIONS	11,611,737	6,259,429	11,611,737	6,259,429				
8		(299.47)	(203.12)	(299.47)	(203.12)				
9	OTHER PERSONAL SERVICES	2,049,280		2,049,280					
10	OTHER OPERATING EXPENSES	13,143,459	303,849	13,143,459	303,849				
11	TRANSPORTATION CENTER	1,334,489		1,334,489					
12	TEACHER TRAINING &	51,506		51,506					
13	DEVELOPMENT								
14	TOTAL A. E&G-UNRESTRICTED	35,370,201	10,033,447	35,370,201	10,033,447				
15		(364.34)	(240.94)	(311.98)	(214.28)				
16									
17	B. E&G-RESTRICTED								
18	CLASSIFIED POSITIONS	549,426		549,426					
19		(0.07)		(0.07)					
20	UNCLASSIFIED POSITIONS	7,048,782		7,048,782					
21		(0.20)		(0.20)					
22	OTHER PERSONAL SERVICES	4,676,603		4,676,603					
23	OTHER OPERATING EXPENSES	45,511,798		45,511,798					
24	EIA-TEACHER RECRUITMENT	467,000		467,000					
25	TOTAL B. E&G-RESTRICTED	58,253,609		58,253,609					
26		(0.27)		(0.27)					
27									
28	TOTAL I. EDUCATION & GENERAL	93,623,810	10,033,447	93,623,810	10,033,447				
29		(364.61)	(240.94)	(312.25)	(214.28)				
30									
31	II. AUXILIARY ENTERPRISES								
32	CLASSIFIED POSITIONS	842,970		842,970					
33		(72.39)		(62.73)					
34	OTHER PERSONAL SERVICES	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					
2	TOTAL II. AUXILIARY	12,260,220		12,260,220					
3	ENTERPRISES	(72.39)		(62.73)					
4									
5	III. EMPLOYEE BENEFITS								
6	EMPLOYER CONTRIBUTIONS	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				
8									
9	TOTAL SOUTH CAROLINA STATE	119,978,887	13,721,585	119,978,887	13,721,585				
10	UNIVERSITY	(437.00)	(240.94)	(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	I. UNIVERSITY OF SOUTH CAROLINA								
2	A. USC-NON-MED UNRESTRICTED E&G								
3	PRESIDENT	312,530	312,530	325,031	325,031				
4		(1.00)	(1.00)	(1.00)	(1.00)				
5	CLASSIFIED POSITIONS	91,318,945	22,202,644	91,306,444	22,190,143				
6		(2,309.47)	(1,540.57)	(2,289.47)	(1,540.57)				
7	NEW POSITION ACCOUNTING/FIS			-					
8	ANALYST II			(2.00)					
9	NEW POSITION PROGRAM			-					
10	ASSISTANT			(2.00)					
11	NEW POSITION PROJECT MANAGER			-					
12	I			(4.00)					
13	NEW POSITION PROJECT MANAGER			-					
14	II			(1.00)					
15	UNCLASSIFIED POSITIONS	165,469,397	58,175,610	170,669,397	63,375,610				
16		(1,279.89)	(908.81)	(1,294.89)	(908.81)				
17	NEW POSITION INSTRUCTOR			-					
18				(18.00)					
19	NEW POSITION ASSISTANT			-					
20	PROFESSOR			(35.00)					
21	OTHER PERSONAL SERVICES	35,520,863		35,520,863					
22	OTHER OPERATING EXPENSES	219,137,231	6,500,000	212,637,231					
23	LAW LIBRARY	344,076	344,076	344,076	344,076				
24	SMALL BUSINESS DEVELOP CTR	791,734	791,734	791,734	791,734				
25	PALMETTO POISON CENTER	251,763	251,763	251,763	251,763				
26	TOTAL A. USC-NON-MED	513,146,539	88,578,357	511,846,539	87,278,357				
27	UNRESTRICTED E&G	(3,590.36)	(2,450.38)	(3,647.36)	(2,450.38)				
28									
29	B. USC-NON-MED-RESTRICTED E&G								
30	CLASSIFIED POSITIONS	3,163,925		3,163,925					
31		(119.09)		(119.09)					
32	UNCLASSIFIED POSITIONS	33,617,643		33,617,643					
33		(222.82)		(222.82)					
34	OTHER PERSONAL SERVICES	19,453,772		19,453,772					

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	OTHER OPERATING EXPENSES	161,213,051		161,213,051					
2	EIA-SCHOOL IMPROVEMENT	127,303		127,303					
3	COUNCIL								
4	TOTAL B.	217,575,694		217,575,694					
5	USC-NON-MED-RESTRICTED E&G	(341.91)		(341.91)					
6									
7	C. USC-NON-MED AUXILIARY								
8	CLASSIFIED POSITIONS	16,333,515		16,333,515					
9		(223.08)		(223.08)					
10	NEW POSITION MEDIA RESOURCES			-					
11	SPECIALIST II			(1.00)					
12	NEW POSITION STUDENT SVCS			-					
13	PROG COORD II			(6.00)					
14	NEW POSITION STUDENT			-					
15	SERVICES MANAGER I			(4.00)					
16	NEW POSITION LAW ENFORCEMENT			-					
17	OFFICER III			(2.00)					
18	NEW POSITION			-					
19	BUILDING/GROUNDS SPEC III			(2.00)					
20	NEW POSITION ATHLETIC			-					
21	ADMINISTRATOR			(3.00)					
22	UNCLASSIFIED POSITIONS	21,137,961		21,137,961					
23		(112.00)		(112.00)					
24	OTHER PERSONAL SERVICES	15,192,182		15,192,182					
25	OTHER OPERATING EXPENSES	101,989,879		101,989,879					
26	TOTAL C. USC-NON-MED	154,653,537		154,653,537					
27	AUXILIARY	(335.08)		(353.08)					
28									
29	TOTAL I. UNIVERSITY OF	885,375,770	88,578,357	884,075,770	87,278,357				
30	SOUTH CAROLINA	(4,267.35)	(2,450.38)	(4,342.35)	(2,450.38)				
31									
32	II. USC-MEDICINE								
33	A. USC-MEDICINE UNRESTRICTED								
34	CLASSIFIED POSITIONS	5,947,850	1,320,503	6,747,850	1,320,503				

SECTION 20A
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	(170.55)	(86.70)	(168.55)	(86.70)				
2 UNCLASSIFIED POSITIONS	13,025,925	9,899,171	15,025,925	9,899,171				
3	(187.13)	(127.30)	(187.13)	(127.30)				
4 OTHER PERSONAL SERVICES	1,015,541		1,015,541					
5 OTHER OPERATING EXPENSES	7,800,935	208,409	8,000,935	208,409				
6 TOTAL A. USC-MEDICINE	27,790,251	11,428,083	30,790,251	11,428,083				
7 UNRESTRICTED	(357.68)	(214.00)	(355.68)	(214.00)				
8								
9 B. USC-MEDICINE RESTRICTED								
10 CLASSIFIED POSITIONS	2,316,700		2,316,700					
11	(141.58)		(141.58)					
12 UNCLASSIFIED POSITIONS	13,679,419		14,179,419					
13	(114.84)		(114.84)					
14 OTHER PERSONAL SERVICES	1,467,010		1,467,010					
15 OTHER OPERATING EXPENSES	13,356,490		15,356,490					
16 TOTAL B. USC-MEDICINE	30,819,619		33,319,619					
17 RESTRICTED	(256.42)		(256.42)					
18								
19 C. USC-MEDICINE: EMPLOYEE BENEFITS								
20 EMPLOYER CONTRIBUTIONS	12,004,359	3,213,750	12,004,359	3,213,750				
21 TOTAL C. USC-MEDICINE:	12,004,359	3,213,750	12,004,359	3,213,750				
22 EMPLOYEE BENEFITS								
23								
24 TOTAL II. USC-MEDICINE	70,614,229	14,641,833	76,114,229	14,641,833				
25	(614.10)	(214.00)	(612.10)	(214.00)				
26								
27 III. USC GREENVILLE SCHOOL OF MEDICINE								
28 A. UNRESTRICTED								
29 CLASSIFIED POSITIONS	2,375,000		2,375,000					
30	(11.00)		(13.00)					
31 UNCLASSIFIED POSITIONS	1,200,000		3,700,000					
32	(27.00)		(27.00)					
33 NEW POSITION ASSOCIATE								
34 PROFESSOR			(3.00)					

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	OTHER OPERATING EXPENSES	15,286,743		15,286,743					
2	TOTAL A. UNRESTRICTED	18,861,743		21,361,743					
3		(38.00)		(43.00)					
4									
5	B. RESTRICTED								
6	CLASSIFIED POSITIONS	480,000		480,000					
7		(5.00)		(5.00)					
8	UNCLASSIFIED POSITIONS	-		-					
9		(1.00)		(1.00)					
10	OTHER OPERATING EXPENSES	5,490,000		5,490,000					
11	TOTAL B. RESTRICTED	5,970,000		5,970,000					
12		(6.00)		(6.00)					
13									
14	C. GREENVILLE-MEDICINE: EMPLOYEE BENEFITS								
15	EMPLOYER CONTRIBUTIONS	780,000		780,000					
16	TOTAL C.	780,000		780,000					
17	GREENVILLE-MEDICINE: EMPLO								
18									
19	TOTAL III. USC GREENVILLE	25,611,743		28,111,743					
20	SCHOOL OF MEDICINE	(44.00)		(49.00)					
21									
22	IV. EMPLOYEE BENEFITS								
23	EMPLOYER CONTRIBUTIONS	131,767,717	24,016,295	133,067,717	25,316,295				
24	TOTAL IV. EMPLOYEE BENEFITS	131,767,717	24,016,295	133,067,717	25,316,295				
25									
26	TOTAL UNIVERSITY OF SOUTH	1,113,369,459	127,236,485	1,121,369,459	127,236,485				
27	CAROLINA	(4,925.45)	(2,664.38)	(5,003.45)	(2,664.38)				

		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				
4		(184.80)	(49.06)	(184.80)	(49.06)				
5	UNCLASSIFIED POSITIONS	13,603,524	5,328,524	13,923,524	5,648,524				
6		(164.42)	(106.82)	(164.42)	(106.82)				
7	OTHER PERSONAL SERVICES	1,300,000		1,300,000					
8	OTHER OPERATING EXPENSES	7,928,739	400,000	7,528,739					
9	TOTAL A. EDUCATION & GENERAL-UNRESTRICTED	28,491,806	6,383,067	28,411,806	6,303,067				
10		(349.22)	(155.88)	(349.22)	(155.88)				
11									
12	B. EDUC & GENERAL-RESTRICTED								
13	CLASSIFIED POSITIONS	64,471		64,471					
14		(5.44)		(5.44)					
15	UNCLASSIFIED POSITIONS	487,302		587,302					
16		(8.85)		(8.85)					
17	OTHER PERSONAL SERVICES	221,877		371,877					
18	OTHER OPERATING EXPENSES	16,830,364		17,580,364					
19	TOTAL B. EDUC & GENERAL-RESTRICTED	17,604,014		18,604,014					
20		(14.29)		(14.29)					
21									
22	TOTAL I. EDUCATION & GENERAL	46,095,820	6,383,067	47,015,820	6,303,067				
23		(363.51)	(155.88)	(363.51)	(155.88)				
24									
25	II. AUXILIARY SERVICES								
26	CLASSIFIED POSITIONS	524,713		524,713					
27		(13.75)		(13.75)					
28	OTHER PERSONAL SERVICES	200,000		200,000					
29	OTHER OPERATING EXPENSES	3,002,789		3,002,789					
30	TOTAL II. AUXILIARY SERVICES	3,727,502		3,727,502					
31		(13.75)		(13.75)					
32									
33	III. EMPLOYEE BENEFITS								
34	EMPLOYER CONTRIBUTIONS	7,867,552	1,653,838	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				
2									
3	TOTAL USC - AIKEN CAMPUS	57,690,874	8,036,905	58,690,874	8,036,905				
4		(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				
4		(252.72)	(53.81)	(252.72)	(53.81)				
5	UNCLASSIFIED POSITIONS	22,545,793	7,033,064	22,945,793	7,433,064				
6		(247.21)	(131.01)	(247.21)	(131.01)				
7	OTHER PERSONAL SERVICES	2,528,044		2,528,044					
8	OTHER OPERATING EXPENSES	16,354,394	500,000	15,854,394					
9	TOTAL A. EDUC & GENERAL-UNRESTRICTED	50,875,538	8,831,863	50,775,538	8,731,863				
10		(499.93)	(184.82)	(499.93)	(184.82)				
11									
12	B. EDUC & GENERAL-RESTRICTED								
13	CLASSIFIED POSITIONS	69,092		69,092					
14		(2.54)		(2.54)					
15	UNCLASSIFIED POSITIONS	507,063		507,063					
16		(1.53)		(1.53)					
17	OTHER PERSONAL SERVICES	395,290		395,290					
18	OTHER OPERATING EXPENSES	24,943,866		24,943,866					
19	TOTAL B. EDUC & GENERAL-RESTRICTED	25,915,311		25,915,311					
20		(4.07)		(4.07)					
21									
22	TOTAL I. EDUCATION & GENERAL	76,790,849	8,831,863	76,690,849	8,731,863				
23		(504.00)	(184.82)	(504.00)	(184.82)				
24									
25	II. AUXILIARY SERVICES								
26	CLASSIFIED POSITIONS	468,257		468,257					
27		(12.00)		(12.00)					
28	OTHER PERSONAL SERVICES	354,480		354,480					
29	OTHER OPERATING EXPENSES	3,430,750		3,430,750					
30	TOTAL II. AUXILIARY SERVICES	4,253,487		4,253,487					
31		(12.00)		(12.00)					
32									
33	III. EMPLOYEE BENEFITS								
34	EMPLOYER CONTRIBUTIONS	13,192,373	2,277,866	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				
2									
3	TOTAL USC - UPSTATE	94,236,709	11,109,729	94,236,709	11,109,729				
4		(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				
4		(104.99)	(28.74)	(99.49)	(28.74)				
5	NEW POSITION PROGRAM			-					
6	ASSISTANT			(1.00)					
7	NEW POSITION DIRECTOR OF			-					
8	LIBRARIES			(1.00)					
9	UNCLASSIFIED POSITIONS	8,219,596	2,502,567	8,539,596	2,822,567				
10		(88.10)	(22.75)	(98.60)	(22.75)				
11	NEW POSITION INSTRUCTOR			-					
12				(8.00)					
13	OTHER PERSONAL SERVICES	2,215,027		2,215,027					
14	OTHER OPERATING EXPENSES	4,439,185	400,000	4,039,185					
15	TOTAL A. EDUC &	18,832,489	3,128,119	18,752,489	3,048,119				
16	GENERAL-UNRESTRICTED	(193.09)	(51.49)	(208.09)	(51.49)				
17									
18	B. EDUC & GENERAL-RESTRICTED								
19	CLASSIFIED POSITIONS	102,532		102,532					
20	UNCLASSIFIED POSITIONS	271,918		271,918					
21		(3.75)		(3.75)					
22	OTHER PERSONAL SERVICES	77,292		77,292					
23	OTHER OPERATING EXPENSES	7,893,157		8,493,157					
24	TOTAL B. EDUC &	8,344,899		8,944,899					
25	GENERAL-RESTRICTED	(3.75)		(3.75)					
26									
27	TOTAL I. EDUCATION & GENERAL	27,177,388	3,128,119	27,697,388	3,048,119				
28		(196.84)	(51.49)	(211.84)	(51.49)				
29									
30	II. AUXILIARY SERVICES								
31	NEW POSITION STUDENT SVCS			-					
32	PROG COORD II			(2.00)					
33	NEW POSITION LAW ENFORCEMENT			-					
34	OFFICER I			(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)					
3	OTHER OPERATING EXPENSES	30,000		30,000					
4	TOTAL II. AUXILIARY SERVICES	30,000		30,000					
5				(5.00)					
6									
7	III. EMPLOYEE BENEFITS								
8	EMPLOYER CONTRIBUTIONS	5,039,685	434,028	5,119,685	514,028				
9	TOTAL III. EMPLOYEE BENEFITS	5,039,685	434,028	5,119,685	514,028				
10									
11	TOTAL USC - BEAUFORT CAMPUS	32,247,073	3,562,147	32,847,073	3,562,147				
12		(196.84)	(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				
4		(51.03)	(5.41)	(51.03)	(5.41)				
5	UNCLASSIFIED POSITIONS	4,858,871	1,513,346	5,058,871	1,713,346				
6		(45.50)	(21.25)	(45.50)	(21.25)				
7	OTHER PERSONAL SERVICES	1,411,481		1,411,481					
8	OTHER OPERATING EXPENSES	1,833,780	250,000	1,583,780					
9	TOTAL A. EDUC &	9,947,201	1,840,426	9,897,201	1,790,426				
10	GENERAL-UNRESTRICTED	(96.53)	(26.66)	(96.53)	(26.66)				
11									
12	B. EDUC & GENERAL-RESTRICTED								
13	CLASSIFIED POSITIONS	11,376		11,376					
14	UNCLASSIFIED POSITIONS	279,434		279,434					
15	OTHER PERSONAL SERVICES	56,228		56,228					
16	OTHER OPERATING EXPENSES	7,289,933		7,289,933					
17	TOTAL B. EDUC &	7,636,971		7,636,971					
18	GENERAL-RESTRICTED								
19									
20	TOTAL I. EDUCATION & GENERAL	17,584,172	1,840,426	17,534,172	1,790,426				
21		(96.53)	(26.66)	(96.53)	(26.66)				
22									
23	II. AUXILIARY SERVICES								
24	OTHER OPERATING EXPENSES	15,000		15,000					
25	TOTAL II. AUXILIARY SERVICES	15,000		15,000					
26									
27	III. EMPLOYEE BENEFITS								
28	EMPLOYER CONTRIBUTIONS	2,523,101	407,346	2,573,101	457,346				
29	TOTAL III. EMPLOYEE BENEFITS	2,523,101	407,346	2,573,101	457,346				
30									
31	TOTAL USC - LANCASTER CAMPUS	20,122,273	2,247,772	20,122,273	2,247,772				
32		(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				
2	CAMPUS	(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				
4		(32.00)	(12.29)	(32.00)	(12.29)				
5	UNCLASSIFIED POSITIONS	3,601,350	1,855,488	3,717,808	1,971,946				
6		(33.10)	(14.11)	(33.10)	(14.11)				
7	OTHER PERSONAL SERVICES	417,816		417,816					
8	OTHER OPERATING EXPENSES	2,310,471	145,573	2,164,898					
9	TOTAL A. EDUC &	8,127,604	2,424,545	8,098,489	2,395,430				
10	GENERAL-UNRESTRICTED	(65.10)	(26.40)	(65.10)	(26.40)				
11									
12	B. EDUC & GENERAL-RESTRICTED								
13	CLASSIFIED POSITIONS	32,881		32,881					
14		(1.46)		(1.46)					
15	UNCLASSIFIED POSITIONS	579,988		579,988					
16		(1.00)		(1.00)					
17	OTHER PERSONAL SERVICES	272,731		272,731					
18	OTHER OPERATING EXPENSES	4,095,653		4,095,653					
19	TOTAL B. EDUC &	4,981,253		4,981,253					
20	GENERAL-RESTRICTED	(2.46)		(2.46)					
21									
22	TOTAL I. EDUCATION & GENERAL	13,108,857	2,424,545	13,079,742	2,395,430				
23		(67.56)	(26.40)	(67.56)	(26.40)				
24									
25	II. AUXILIARY SERVICES								
26	CLASSIFIED POSITIONS	67,342		67,342					
27		(3.00)		(3.00)					
28	OTHER PERSONAL SERVICES	25,416		25,416					
29	OTHER OPERATING EXPENSES	427,089		427,089					
30	TOTAL II. AUXILIARY SERVICES	519,847		519,847					
31		(3.00)		(3.00)					
32									
33	III. EMPLOYEE BENEFITS								
34	EMPLOYER CONTRIBUTIONS	2,063,867	641,923	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									
3	TOTAL USC - SUMTER CAMPUS	15,692,571	3,066,468	15,692,571	3,066,468				
4		(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				
2		(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				
3		(1.00)	(1.00)	(1.00)	(1.00)				
4	CLASSIFIED POSITIONS	16,046,691	4,446,691	16,416,731	4,439,731				
5		(353.67)	(215.73)	(353.67)	(215.73)				
6	UNCLASSIFIED POSITIONS	26,363,476	6,855,976	26,997,476	6,855,976				
7		(390.00)	(226.23)	(390.00)	(226.23)				
8	OTHER PERSONAL SERVICES	7,840,000		7,840,000					
9	OTHER OPERATING EXPENSES	72,497,052	962,052	72,847,052	962,052				
10	ALLOC EIA-TCHR RECRUIT PROG	3,968,320		3,968,320					
11	TOTAL I. EDUCATION & GENERAL	126,889,539	12,438,719	128,250,539	12,438,719				
12		(744.67)	(442.96)	(744.67)	(442.96)				
13									
14	II. AUXILIARY ENTERPRISES								
15	CLASSIFIED POSITIONS	2,074,000		2,374,000					
16		(60.11)		(60.11)					
17	UNCLASSIFIED POSITIONS	335,500		355,500					
18		(3.00)		(3.00)					
19	OTHER PERSONAL SERVICES	640,500		760,500					
20	OTHER OPERATING EXPENSES	8,145,000		9,545,000					
21	TOTAL II. AUXILIARY	11,195,000		13,035,000					
22	ENTERPRISES	(63.11)		(63.11)					
23									
24	III. EMPLOYEE BENEFITS								
25	EMPLOYER CONTRIBUTIONS	15,280,263	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				
27									
28	TOTAL WINTHROP UNIVERSITY	153,364,802	15,873,982	157,528,662	15,873,982				
29		(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				
4		(1.00)	(1.00)	(1.00)	(1.00)				
5	CLASSIFIED POSITIONS	59,506,560	17,819,939	62,105,879	17,806,154				
6		(1,615.85)	(789.76)	(1,615.85)	(789.76)				
7	NEW POSITION ADMINISTRATIVE			-					
8	ASSISTANT			(6.00)					
9	NEW POSITION FISCAL			-					
10	TECHNICIAN II			(1.00)					
11	NEW POSITION ACCOUNTANT/FIS			-					
12	ANALYST III			(2.00)					
13	NEW POSITION ADMINISTRATIVE			-					
14	COORDINATOR I			(2.00)					
15	NEW POSITION PROGRAM			-					
16	COORDINATOR I			(3.00)					
17	NEW POSITION PROGRAM			-					
18	COORDINATOR II			(6.00)					
19	NEW POSITION INFORMATION			-					
20	TECHNOLOGY MGR I			(1.00)					
21	NEW POSITION INFORMATION			-					
22	TECHNOLOGY MGR II			(3.00)					
23	NEW POSITION GRANTS			-					
24	ADMINISTRATOR I			(2.00)					
25	NEW POSITION NURSE			-					
26	PRACTITIONER IV			(1.00)					
27	UNCLASSIFIED POSITIONS	99,193,624	24,800,587	101,443,532	24,800,587				
28		(1,173.82)	(328.93)	(1,173.82)	(328.93)				
29	NEW POSITION PROFESSOR			-					
30				(63.00)					
31	OTHER PERSONAL SERVICES	11,318,778		11,661,098					
32	OTHER OPERATING EXPENSES	237,885,904	1,800,000	243,052,667	1,800,000				
33	DIABETES CENTER	123,470	123,470	123,470	123,470				
34	SCHOLARSHIPS & FELLOWSHIPS	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				
2	HYPERTENSION INITIATIVE	240,433	240,433	240,433	240,433				
3	HOSPITAL AUTHORITY -	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				
6	BURN UNIT								
7	INSTITUTE OF MEDICINE	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				
9		(2,790.67)	(1,119.69)	(2,880.67)	(1,119.69)				
10									
11	B. E&G-RESTRICTED								
12	CLASSIFIED POSITIONS	20,863,316		20,863,316					
13		(142.59)		(142.59)					
14	UNCLASSIFIED POSITIONS	56,989,184		56,989,184					
15		(355.16)		(355.16)					
16	NEW POSITION PROFESSOR			-					
17				(9.00)					
18	OTHER PERSONAL SERVICES	24,547,232		24,547,232					
19	OTHER OPERATING EXPENSES	60,025,230		60,025,230					
20	SCHOLARSHIPS & FELLOWSHIPS	1,353,905		1,353,905					
21	TOTAL B. E&G-RESTRICTED	163,778,867		163,778,867					
22		(497.75)		(506.75)					
23									
24	TOTAL I. EDUCATIONAL &	585,943,121	49,323,690	601,315,216	54,323,690				
25	GENERAL	(3,288.42)	(1,119.69)	(3,387.42)	(1,119.69)				
26									
27	II. AUXILIARY ENTERPRISES								
28	CLASSIFIED POSITIONS	1,184,802		1,259,562					
29		(64.75)		(64.75)					
30	UNCLASSIFIED POSITIONS	6,924		6,924					
31		(1.00)		(1.00)					
32	OTHER PERSONAL SERVICES	112,294		112,294					
33	OTHER OPERATING EXPENSES	11,290,816		11,853,816					
34	TOTAL II. AUXILIARY	12,594,836		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)			
2								
3	III. EMPLOYEE BENEFITS							
4	EMPLOYER CONTRIBUTIONS	52,972,723	15,966,434	54,953,892	15,966,434			
5	TOTAL III. EMPLOYEE BENEFITS	52,972,723	15,966,434	54,953,892	15,966,434			
6								
7	TOTAL MEDICAL UNIVERSITY OF	651,510,680	65,290,124	669,501,704	70,290,124			
8	SOUTH CAROLINA	(3,354.17)	(1,119.69)	(3,453.17)	(1,119.69)			

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				
4		(7.67)	(7.39)	(7.67)	(7.39)				
5	UNCLASSIFIED POSITIONS	1,641,882	1,413,571	1,641,882	1,413,571				
6		(5.87)	(5.35)	(5.87)	(5.35)				
7	OTHER PERSONAL SERVICES	228,044	217,528	228,044	217,528				
8	OTHER OPERATING EXPENSES	3,894,928	1,744,535	3,894,928	1,744,535				
9	RURAL PHYSICIANS PROGRAM	500,000	500,000	500,000	500,000				
10	NURSING RECRUITMENT	20,000	20,000	20,000	20,000				
11	HEALTH PROFESSIONS RURAL	400,000	400,000	400,000	400,000				
12	INFRASTRUCTURE PROGRAM								
13	TOTAL A. CONSORTIUM-GENERAL	7,602,129	5,076,928	7,602,129	5,076,928				
14		(13.54)	(12.74)	(13.54)	(12.74)				
15									
16	B. CONSORTIUM-RESTRICTED								
17	CLASSIFIED POSITIONS	39,740	6,740	39,740	6,740				
18		(0.40)		(0.40)					
19	UNCLASSIFIED POSITIONS	134,631	44,831	134,631	44,831				
20		(1.35)		(1.35)					
21	OTHER OPERATING EXPENSES	694,100		694,100					
22	TOTAL B.	868,471	51,571	868,471	51,571				
23	CONSORTIUM-RESTRICTED	(1.75)		(1.75)					
24									
25	TOTAL I. CONSORTIUM	8,470,600	5,128,499	8,470,600	5,128,499				
26		(15.29)	(12.74)	(15.29)	(12.74)				
27									
28	II. FAMILY PRACTICE								
29	CLASSIFIED POSITIONS	269,863	269,863	269,863	269,863				
30		(2.77)	(2.77)	(2.77)	(2.77)				
31	UNCLASSIFIED POSITIONS	1,728,383	1,728,383	1,728,383	1,728,383				
32		(8.26)	(8.26)	(8.26)	(8.26)				
33	OTHER PERSONAL SERVICES	445	445	445	445				
34	OTHER OPERATING EXPENSES	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	TOTAL II. FAMILY PRACTICE							
	4,192,447	3,990,776	4,192,447	3,990,776				
2	(11.03)	(11.03)	(11.03)	(11.03)				
3								
4	III. GRADUATE DOCTOR EDUCATION							
5	OTHER OPERATING EXPENSES		82,055		82,055			
6	TOTAL III. GRADUATE DOCTOR		82,055		82,055			
7	EDUCATION							
8								
9	IV. EMPLOYEE BENEFITS							
10	EMPLOYER CONTRIBUTIONS		1,332,042		1,304,242			
11	TOTAL IV. EMPLOYEE BENEFITS		1,332,042		1,304,242			
12								
13	TOTAL AREA HEALTH EDUCATION		14,077,144		10,423,517			
14	CONSORTIUM		(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	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	TOTAL STATE BOARD FOR	731,117,356	144,226,137	709,471,003	154,726,137				
2	TECHNICAL & COMPREHENSIVE E	(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				
2	TOTAL IV. EMPLOYEE BENEFITS	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				
5	ARCHIVES & HISTORY	(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				
3		(1.00)	(1.00)	(1.00)	(1.00)				
4	CLASSIFIED POSITIONS	272,040	272,040	259,613	259,613				
5		(8.00)	(8.00)	(8.00)	(8.00)				
6	OTHER PERSONAL SERVICES	2,302	2,302	2,302	2,302				
7	OTHER OPERATING EXPENSES	793,248	754,248	793,248	754,248				
8	TOTAL I. ADMINISTRATION	1,163,370	1,124,370	1,163,370	1,124,370				
9		(9.00)	(9.00)	(9.00)	(9.00)				
10									
11	II. TALKING BOOK SERVICES								
12	CLASSIFIED POSITIONS	300,699		300,699					
13		(11.00)		(11.00)					
14	OTHER OPERATING EXPENSES	130,397		130,397					
15	TOTAL II. TALKING BOOK	431,096		431,096					
16	SERVICES	(11.00)		(11.00)					
17									
18	III. LIBRARY RESOURCES								
19	CLASSIFIED POSITIONS	597,473	343,522	597,473	343,522				
20		(13.00)	(5.00)	(13.00)	(5.00)				
21	OTHER OPERATING EXPENSES	1,295,343	97,110	1,295,343	97,110				
22	DISCUS PROGRAMS (H870)	2,353,952	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				
24		(13.00)	(5.00)	(13.00)	(5.00)				
25									
26	IV. STATEWIDE DEVELOPMENT								
27	CLASSIFIED POSITIONS	276,735	136,375	276,735	136,375				
28		(15.00)	(9.00)	(15.00)	(9.00)				
29	NEW POSITION LIBRARY			-	-				
30	DEVELOPMENT CONSULTANT			(1.00)	(1.00)				
31	OTHER OPERATING EXPENSES	580,793	76,866	580,793	76,866				
32	ALLOC COUNTY LIBRARIES	100,000		100,000					
33	ALLOC OTHER STATE AGENCIES	50,000		50,000					
34	ALLOC PRIVATE SECTOR	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				
2	TOTAL IV. STATEWIDE	8,768,913	7,924,626	9,785,928	8,941,641				
3	DEVELOPMENT	(15.00)	(9.00)	(16.00)	(10.00)				
4									
5	V. EMPLOYEE BENEFITS								
6	EMPLOYER CONTRIBUTIONS	513,707	312,128	513,707	312,128				
7	TOTAL V. EMPLOYEE BENEFITS	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				
10		(48.00)	(23.00)	(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				
3		(1.00)	(0.50)	(1.00)	(0.50)				
4	TOTAL I. ADMINISTRATION	98,080	52,248	102,003	56,171				
5		(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				
9		(23.50)	(14.50)	(23.50)	(14.50)				
10	OTHER OPERATING EXPENSES	410,608	45,000	410,608	45,000				
11	DISTRIBUTION TO SUBDIVISIONS	3,022,947	2,333,318	2,897,947	2,283,318				
12	AID TO PRIVATE SECTOR			350,000	350,000				
13	TOTAL II. STATEWIDE ARTS SERVICES	4,131,447	2,778,148	4,402,524	3,124,225				
14		(23.50)	(14.50)	(23.50)	(14.50)				
15									
16	III. EMPLOYEE BENEFITS								
17	EMPLOYER CONTRIBUTIONS	337,862	177,645	337,862	177,645				
18	TOTAL III. EMPLOYEE BENEFITS	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				
21		(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				
3		(1.00)	(1.00)	(1.00)	(1.00)				
4	CLASSIFIED POSITIONS	153,542	152,846	149,370	148,674				
5		(6.00)	(6.00)	(6.00)	(6.00)				
6	OTHER PERSONAL SERVICES	22,715		22,715					
7	OTHER OPERATING EXPENSES	2,364,675	1,483,831	2,364,675	1,483,831				
8	TOTAL I. ADMINISTRATION	2,645,224	1,740,969	2,645,224	1,740,969				
9		(7.00)	(7.00)	(7.00)	(7.00)				
10									
11	II. PROGRAMS								
12	CLASSIFIED POSITIONS	1,263,783	1,122,875	1,263,783	1,122,875				
13		(36.00)	(33.00)	(34.00)	(33.00)				
14	NEW POSITION SECURITY			70,000	70,000				
15	SPECIALIST III			(2.00)	(2.00)				
16	NEW POSITION TRADES			35,000	35,000				
17	SPECIALIST IV			(1.00)	(1.00)				
18	OTHER PERSONAL SERVICES	440,895		455,895	15,000				
19	OTHER OPERATING EXPENSES	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				
21		(36.00)	(33.00)	(37.00)	(36.00)				
22									
23	III. EMPLOYEE BENEFITS								
24	EMPLOYER CONTRIBUTIONS	740,466	567,474	780,466	607,474				
25	TOTAL III. EMPLOYEE BENEFITS	740,466	567,474	780,466	607,474				
26									
27	TOTAL STATE MUSEUM	6,597,318	3,597,318	6,757,318	3,757,318				
28	COMMISSION	(43.00)	(40.00)	(44.00)	(43.00)				

SECTION 30

CONFEDERATE RELIC ROOM AND MILITARY 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. CONFEDERATE RELIC ROOM & MILITARY MUSEUM								
2	EXECUTIVE DIRECTOR	87,868	87,868	89,625	89,625				
3		(1.00)	(1.00)	(1.00)	(1.00)				
4	CLASSIFIED POSITIONS	148,900	148,900	266,865	266,865				
5		(6.00)	(6.00)	(7.00)	(7.00)				
6	UNCLASSIFIED POSITIONS	83,514	83,514						
7		(1.00)	(1.00)						
8	OTHER PERSONAL SERVICES	25,000	25,000	25,000	25,000				
9	OTHER OPERATING EXPENSES	769,252	350,000	779,252	360,000				
10	SOUTHERN MARITIME COLLECTION	25,000	25,000	25,000	25,000				
11	TOTAL I. CONFEDERATE RELIC	1,139,534	720,282	1,185,742	766,490				
12	ROOM & MILITARY MUSEUM	(8.00)	(8.00)	(8.00)	(8.00)				
13									
14	II. EMPLOYEE BENEFITS								
15	EMPLOYER CONTRIBUTIONS	121,094	121,094	142,508	142,508				
16	TOTAL II. EMPLOYEE BENEFITS	121,094	121,094	142,508	142,508				
17									
18	TOTAL CONFEDERATE RELIC	1,260,628	841,376	1,328,250	908,998				
19	ROOM AND MILITARY MUSEUM CO	(8.00)	(8.00)	(8.00)	(8.00)				

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				
3			(440.51)	(440.51)				
4	UNCLASSIFIED POSITIONS		1,504,991	1,504,991				
5			(16.00)	(16.00)				
6	OTHER PERSONAL SERVICES		2,036,000	2,036,000				
7	OTHER OPERATING EXPENSES		5,814,284	5,814,284				
8	CASE SERVICES		16,701,023	16,701,023				
9	TOTAL III. DISABILITY		49,015,769	49,015,769				
10	DETERMINATION DIV		(456.51)	(456.51)				
11								
12	IV. EMPLOYEE BENEFITS							
13	EMPLOYER CONTRIBUTIONS		24,277,748	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		
15								
16	TOTAL DEPARTMENT OF		167,280,740	15,852,800	171,179,617	15,852,800		
17	VOCATIONAL REHABILITATION		(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				
3		(1.00)	(0.40)	(1.00)	(0.40)				
4	CLASSIFIED POSITIONS	9,709,434	4,549,586	9,550,521	4,396,256				
5		(119.00)	(53.32)	(117.00)	(51.32)				
6	UNCLASSIFIED POSITIONS	353,297	151,144	353,297	151,144				
7		(5.00)	(1.84)	(5.00)	(1.84)				
8	OTHER OPERATING EXPENSES	21,193,317	7,916,130	21,473,317	8,346,130				
9	TOTAL I. ADMINISTRATION	31,415,178	12,677,722	31,545,178	12,957,722				
10		(125.00)	(55.56)	(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				
16		(469.11)	(171.18)	(469.11)	(171.18)				
17	OTHER PERSONAL SERVICES	1,430,643		1,430,643					
18	OTHER OPERATING EXPENSES	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				
20	ADMINISTRATION	(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				
24	NURSING HOME CONTRACTS	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				
26	ELIGIBILITY CONTRACTS	72,362,329	15,609,105	88,053,587	19,047,088				
27	MMIS-MEDICAL MGMT INFO	76,974,576	13,579,490	73,942,027	14,246,523				
28	TELEMEDICINE	4,000,000	4,000,000	6,000,000	6,000,000				
29	CASE SERVICES	2,000,000	2,000,000	4,000,000	4,000,000				
30	TOTAL 2. MEDICAL CONTRACTS	307,774,025	63,027,792	323,638,806	70,735,844				
31									
32	3. MEDICAL ASSISTANCE PAYMENTS								
33	HOSPITAL SERVICES	589,968,675	64,369,173	528,036,129	46,538,793				
34	NURSING HOME SERVICES	601,773,469	151,869,503	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	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1								
2	5. OTHER ENTITIES ASSIST PAYMENTS							
3	OTHER ENTITIES FUNDING	62,493,361		11,189,713				
4	DISPROPORTIONATE SHARE	534,428,681	18,628,621	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			
6								
7								
8	6. MEDICAID ELIGIBILITY							
9	CLASSIFIED POSITIONS	16,238,632	6,007,773	17,814,392	6,467,573			
10		(544.89)	(188.04)	(544.89)	(188.04)			
11	OTHER PERSONAL SERVICES	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			
13	TOTAL 6. MEDICAID ELIGIBILITY	41,870,377	14,816,850	35,178,517	13,367,179			
14		(544.89)	(188.04)	(544.89)	(188.04)			
15								
16	7. BABYNET							
17	CLASSIFIED POSITIONS			2,300,000	750,000			
18				(58.00)				
19	OTHER PERSONAL SERVICES			800,000				
20	CASE SERVICES			4,115,000				
21	TOTAL 7. BABYNET			7,215,000	750,000			
22				(58.00)				
23								
24	TOTAL A. HEALTH SERVICES	7,305,820,565	1,252,495,846	7,573,092,057	1,298,916,876			
25		(1,014.00)	(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			
28		(1,014.00)	(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			
32	TOTAL III. EMPLOYEE BENEFITS	17,920,417	6,721,039	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			

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)				

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				
3		(1.00)	(1.00)	(1.00)	(1.00)				
4	CLASSIFIED POSITIONS	10,692,578	5,431,953	13,114,579	6,039,128				
5		(235.93)	(105.91)	(234.93)	(105.91)				
6	UNCLASSIFIED POSITIONS	254,140	254,140	254,140	254,140				
7		(3.00)	(3.00)	(3.00)	(3.00)				
8	OTHER PERSONAL SERVICES	365,893	93,000	389,446	93,000				
9	OTHER OPERATING EXPENSES	17,736,837	8,720,637	28,458,157	12,180,189				
10	TOTAL I. ADMINISTRATION	29,238,448	14,688,730	42,405,322	18,755,457				
11		(239.93)	(109.91)	(238.93)	(109.91)				
12									
13	II. PROGRAMS AND SERVICES								
14	A. WATER QUALITY IMPROVEMENT								
15	1. UNDERGROUND STORAGE TANKS								
16	CLASSIFIED POSITIONS	1,549,793		1,543,993					
17		(29.76)		(29.76)					
18	OTHER PERSONAL SERVICES	58,244		58,244					
19	OTHER OPERATING EXPENSES	1,637,165		514,002					
20	TOTAL 1. UNDERGROUND STORAGE TANKS	3,245,202		2,116,239					
21		(29.76)		(29.76)					
22									
23	2. WATER MANAGEMENT								
24	CLASSIFIED POSITIONS	11,632,725	3,725,186	16,475,126	3,263,718				
25		(272.17)	(69.92)	(272.17)	(69.92)				
26	UNCLASSIFIED POSITIONS	131,031	131,031	131,031	131,031				
27		(1.00)	(1.00)	(1.00)	(1.00)				
28	OTHER PERSONAL SERVICES	355,983	22,305	377,884	62,610				
29	OTHER OPERATING EXPENSES	8,024,427	2,174,818	14,114,682	2,048,486				
30	ALLOC MUNICIPALITIES -	917,014		1,664,469					
31	RESTRICTED								
32	ALLOC COUNTIES - RESTRICTED	2,027,776		1,795,244					
33	ALLOC OTHER STATE AGENCIES	261,988		217,237					
34	ALLOC OTHER ENTITIES	1,163,472		454,638					

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	ALLOCATIONS TO PLANNING	277,553		394,362					
2	DISTRICTS								
3	TOTAL 2. WATER MANAGEMENT	24,791,969	6,053,340	35,624,673	5,505,845				
4		(273.17)	(70.92)	(273.17)	(70.92)				
5									
6	3. ENVIRONMENTAL HEALTH								
7	CLASSIFIED POSITIONS	22,969,305	12,738,529	22,489,150	13,330,181				
8		(486.49)	(287.41)	(486.49)	(287.41)				
9	OTHER PERSONAL SERVICES	912,163	262,271	897,528	256,744				
10	OTHER OPERATING EXPENSES	10,397,861	4,233,143	11,028,407	4,425,430				
11	TOTAL 3. ENVIRONMENTAL	34,279,329	17,233,943	34,415,085	18,012,355				
12	HEALTH	(486.49)	(287.41)	(486.49)	(287.41)				
13									
14	TOTAL A. WATER QUALITY	62,316,500	23,287,283	72,155,997	23,518,200				
15	IMPROVEMENT	(789.42)	(358.33)	(789.42)	(358.33)				
16									
17	B. COASTAL RESOURCE IMPROVEMENT								
18	CLASSIFIED POSITIONS	2,471,773	696,147	2,497,923	696,147				
19		(37.00)	(13.40)	(37.00)	(13.40)				
20	OTHER PERSONAL SERVICES	118,150		70,000					
21	OTHER OPERATING EXPENSES	2,802,119	195,974	1,604,670	195,974				
22	ALLOC MUNICIPALITIES -	75,000		44,250					
23	RESTRICTED								
24	ALLOC OTHER STATE AGENCIES			6,194					
25	ALLOC OTHER ENTITIES			3,000					
26	TOTAL B. COASTAL RESOURCE	5,467,042	892,121	4,226,037	892,121				
27	IMPROVEMENT	(37.00)	(13.40)	(37.00)	(13.40)				
28									
29	C. AIR QUALITY IMPROVEMENT								
30	CLASSIFIED POSITIONS	8,541,076	1,983,139	6,357,360	1,841,282				
31		(131.62)	(37.73)	(131.62)	(37.73)				
32	OTHER PERSONAL SERVICES	158,070	90,125	148,379	90,125				
33	OTHER OPERATING EXPENSES	3,541,727	378,346	2,597,669	366,076				
34	ALLOC MUNICIPALITIES -	234,872							

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	RESTRICTED								
2	ALLOC COUNTIES - RESTRICTED	299,797							
3	ALLOC SCHOOL DIST	71,710		71,710					
4	ALLOC OTHER STATE AGENCIES	211,015		36,015					
5	ALLOC OTHER ENTITIES	1,603,144		77,792					
6	TOTAL C. AIR QUALITY	14,661,411	2,451,610	9,288,925	2,297,483				
7	IMPROVEMENT	(131.62)	(37.73)	(131.62)	(37.73)				
8									
9	D. LAND & WASTE MANAGEMENT								
10	CLASSIFIED POSITIONS	7,540,181	1,079,093	12,612,745	1,073,988				
11		(152.61)	(18.69)	(152.61)	(18.69)				
12	OTHER PERSONAL SERVICES	264,154	20,030	237,989	2,030				
13	OTHER OPERATING EXPENSES	11,778,199	1,199,870	4,762,746	1,197,871				
14	ALLOC MUNICIPALITIES -	444,833		754,295					
15	RESTRICTED								
16	ALLOC COUNTIES - RESTRICTED	4,953,544		4,390,888					
17	ALLOC SCHOOL DIST	528,487		75,000					
18	ALLOC OTHER STATE AGENCIES	95,000		11,930					
19	ALLOC OTHER ENTITIES	1,204,617		7,055,069					
20	ALLOC PRIVATE SECTOR	58,752		88,752					
21	ALLOCATIONS TO PLANNING	339,896		1,215,896					
22	DISTRICTS								
23	AID TO OTHER ENTITIES	3,981,000	3,981,000	3,981,000	3,981,000				
24	TOTAL D. LAND & WASTE	31,188,663	6,279,993	35,186,310	6,254,889				
25	MANAGEMENT	(152.61)	(18.69)	(152.61)	(18.69)				
26									
27	E. FAMILY HEALTH								
28	1. INFECTIOUS DISEASE PREVENTION								
29	CLASSIFIED POSITIONS	15,395,190	5,988,907	15,884,214	5,941,687				
30		(298.58)	(111.25)	(298.58)	(111.25)				
31	UNCLASSIFIED POSITIONS	150,000	150,000	150,000	150,000				
32		(1.00)	(1.00)	(1.00)	(1.00)				
33	OTHER PERSONAL SERVICES	1,530,295	570,812	1,850,088	569,032				
34	OTHER OPERATING EXPENSES	22,584,571	4,628,606	30,947,692	4,665,106				

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	CASE SERVICES	19,519,839	5,926,080	22,827,314	5,938,580				
2	ALLOC COUNTIES - RESTRICTED	5,000		5,000					
3	ALLOC OTHER STATE AGENCIES	6,422,392		6,488,787					
4	ALLOC OTHER ENTITIES	12,715,738		14,055,899					
5	PALMETTO AIDS LIFE SUPPORT	50,000	50,000	50,000	50,000				
6	TOTAL 1. INFECTIOUS DISEASE	78,373,025	17,314,405	92,258,994	17,314,405				
7	PREVENTION	(299.58)	(112.25)	(299.58)	(112.25)				
8									
9	2. MATERNAL/INFANT HEALTH								
10	CLASSIFIED POSITIONS	28,659,704	1,402,837	35,481,550	1,377,837				
11		(766.42)	(46.28)	(764.42)	(46.28)				
12	OTHER PERSONAL SERVICES	1,575,195	23,280	2,240,616	48,280				
13	OTHER OPERATING EXPENSES	14,862,512	215,001	14,568,457	213,752				
14	CASE SERVICES	100,103,810	497,209	90,195,595	498,458				
15	ALLOC OTHER STATE AGENCIES	804,421		454,267					
16	ALLOC OTHER ENTITIES	2,288,253		2,278,446					
17	CONTINUATION TEEN PREGNANCY	546,972	546,972	546,972	546,972				
18	PREVENTION								
19	NEWBORN HEARING SCREENINGS	421,750	421,750	421,750	421,750				
20	ABSTINENCE UNTIL MARRIAGE	100,000	100,000	100,000	100,000				
21	EMERGING PROGRAMS								
22	TOTAL 2. MATERNAL/INFANT	149,362,617	3,207,049	146,287,653	3,207,049				
23	HEALTH	(766.42)	(46.28)	(764.42)	(46.28)				
24									
25	3. CHRONIC DISEASE PREVENTION								
26	CLASSIFIED POSITIONS	3,405,385	688,425	3,444,621	684,425				
27		(55.86)	(12.25)	(55.86)	(12.25)				
28	OTHER PERSONAL SERVICES	705,636	20,933	1,768,415	20,933				
29	OTHER OPERATING EXPENSES	6,473,885	392,354	6,161,369	522,134				
30	CASE SERVICES	2,843,594		2,992,638	250,000				
31	ALLOC OTHER STATE AGENCIES	2,513,538		574,481					
32	ALLOC OTHER ENTITIES	5,102,251		3,383,864					
33	AID TO OTHER ENTITIES			124,220	124,220				
34	YOUTH SMOKING PREVENTION	3,640,718							

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	SMOKING PREVENTION TRUST	8,800,000		12,440,718					
2	TOTAL 3. CHRONIC DISEASE	33,485,007	1,101,712	30,890,326	1,601,712				
3	PREVENTION	(55.86)	(12.25)	(55.86)	(12.25)				
4									
5	4. ACCESS TO CARE								
6	CLASSIFIED POSITIONS	22,273,846	14,289,878	22,012,269	14,395,114				
7		(485.51)	(349.83)	(482.51)	(349.83)				
8	NEW POSITION PROJECT MANAGER			330,180	330,180				
9	I			(5.00)	(5.00)				
10	UNCLASSIFIED POSITIONS	247,649	189,817	519,778	189,817				
11		(1.00)	(1.00)	(1.00)	(1.00)				
12	OTHER PERSONAL SERVICES	3,985,344	218,972	1,344,441	234,385				
13	OTHER OPERATING EXPENSES	19,573,637	4,248,861	32,210,361	6,978,433				
14	CASE SERVICES	7,358	2,358	2,358	2,358				
15	ALLOC MUNICIPALITIES -	93,739		55,323					
16	RESTRICTED								
17	ALLOC COUNTIES - RESTRICTED	204,475		203,103					
18	ALLOC OTHER STATE AGENCIES	514,434		21,547					
19	ALLOC OTHER ENTITIES	4,178,849	1,238	312,603	1,238				
20	TOTAL 4. ACCESS TO CARE	51,079,331	18,951,124	57,011,963	22,131,525				
21		(486.51)	(350.83)	(488.51)	(355.83)				
22									
23	5. DRUG CONTROL								
24	CLASSIFIED POSITIONS	1,821,000		1,819,000					
25		(25.53)		(25.53)					
26	OTHER PERSONAL SERVICES	46,000		178,000					
27	OTHER OPERATING EXPENSES	1,191,967		2,174,317					
28	ALLOC OTHER ENTITIES	100,000							
29	TOTAL 5. DRUG CONTROL	3,158,967		4,171,317					
30		(25.53)		(25.53)					
31									
32	6. RAPE VIOLENCE PREVENTION								
33	CLASSIFIED POSITIONS	99,875		111,260					
34	OTHER OPERATING EXPENSES	223,535		232,347					

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	CASE SERVICES	1,356,689	1,356,689	1,356,689	1,356,689				
2	ALLOC OTHER ENTITIES	851,989		864,690					
3	TOTAL 6. RAPE VIOLENCE	2,532,088	1,356,689	2,564,986	1,356,689				
4	PREVENTION								
5									
6	7. INDEPENDENT LIVING								
7	CLASSIFIED POSITIONS	17,894,181	1,018,064	4,643,447	934,599				
8		(167.57)	(15.47)	(167.57)	(15.47)				
9	UNCLASSIFIED POSITIONS	96,082		96,082					
10	OTHER PERSONAL SERVICES	4,867,989	2,039	114,847	2,039				
11	OTHER OPERATING EXPENSES	6,010,205	812,872	3,665,577	805,201				
12	CASE SERVICES	8,970,307	3,555,391	4,233,505	3,555,391				
13	ALLOC OTHER ENTITIES	105,190							
14	SICKLE CELL PROF. EDUCATION	100,000	100,000	100,000	100,000				
15	TOTAL 7. INDEPENDENT LIVING	38,043,954	5,488,366	12,853,458	5,397,230				
16		(167.57)	(15.47)	(167.57)	(15.47)				
17									
18	TOTAL E. FAMILY HEALTH	356,034,989	47,419,345	346,038,697	51,008,610				
19		(1,801.47)	(537.08)	(1,801.47)	(542.08)				
20									
21	F. HEALTH CARE STANDARDS								
22	1. RADIOLOGICAL MONITORING								
23	CLASSIFIED POSITIONS	1,318,542	830,388	1,469,986	763,426				
24		(26.84)	(16.08)	(26.84)	(16.08)				
25	OTHER PERSONAL SERVICES	50,000	28,000	49,700	28,000				
26	OTHER OPERATING EXPENSES	652,132	179,189	498,391	167,148				
27	TOTAL 1. RADIOLOGICAL	2,020,674	1,037,577	2,018,077	958,574				
28	MONITORING	(26.84)	(16.08)	(26.84)	(16.08)				
29									
30	2. FACILITY & SRVC DEVELOPMENT								
31	CLASSIFIED POSITIONS	528,853	528,853	966,913	775,192				
32		(6.10)	(6.10)	(6.10)	(6.10)				
33	UNCLASSIFIED POSITIONS	-	-	-	-				
34		(1.00)	(1.00)	(1.00)	(1.00)				

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 PERSONAL SERVICES	25,000	25,000	25,000	25,000				
2	OTHER OPERATING EXPENSES	1,600,873	767,873	1,472,770	605,655				
3	TOTAL 2. FACILITY & SRVC	2,154,726	1,321,726	2,464,683	1,405,847				
4	DEVELOPMENT	(7.10)	(7.10)	(7.10)	(7.10)				
5									
6	3. FACILITY LICENSING								
7	CLASSIFIED POSITIONS	2,524,292	1,351,195	3,174,516	1,351,195				
8		(75.03)	(39.48)	(75.03)	(39.48)				
9	UNCLASSIFIED POSITIONS	-	-	-	-				
10		(1.00)	(1.00)	(1.00)	(1.00)				
11	OTHER PERSONAL SERVICES	46,000	23,000	61,000	23,000				
12	OTHER OPERATING EXPENSES	2,139,686	341,966	2,298,887	341,966				
13	TOTAL 3. FACILITY LICENSING	4,709,978	1,716,161	5,534,403	1,716,161				
14		(76.03)	(40.48)	(76.03)	(40.48)				
15									
16	4. CERTIFICATION								
17	CLASSIFIED POSITIONS	2,968,400		2,516,063					
18		(60.57)		(60.57)					
19	OTHER PERSONAL SERVICES	158,433		227,600					
20	OTHER OPERATING EXPENSES	1,614,316		2,184,459					
21	TOTAL 4. CERTIFICATION	4,741,149		4,928,122					
22		(60.57)		(60.57)					
23									
24	5. EMERGENCY MEDICAL SERVICES								
25	CLASSIFIED POSITIONS	783,565	726,185	774,622	708,644				
26		(17.08)	(15.83)	(17.08)	(15.83)				
27	OTHER PERSONAL SERVICES	25,700	25,000	66,219	25,000				
28	OTHER OPERATING EXPENSES	801,669	273,393	886,210	417,757				
29	ALLOC COUNTIES - RESTRICTED	50,000		62,000					
30	AID TO COUNTIES - RESTRICTED	536,382	536,382	536,382	536,382				
31	AID EMS - REGIONAL COUNCILS	164,579	164,579	164,579	164,579				
32	TRAUMA CENTER FUND	2,268,886	2,268,886	2,268,886	2,268,886				
33	TOTAL 5. EMERGENCY MEDICAL	4,630,781	3,994,425	4,758,898	4,121,248				
34	SERVICES	(17.08)	(15.83)	(17.08)	(15.83)				

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								
2	TOTAL F. HEALTH CARE	18,257,308	8,069,889	19,704,183	8,201,830			
3	STANDARDS	(187.62)	(79.49)	(187.62)	(79.49)			
4								
5	G. HLTH SURVEILLANCE SUPPORT							
6	1. HEALTH LABORATORY							
7	CLASSIFIED POSITIONS	4,063,315	885,085	3,967,559	868,223			
8		(75.52)	(17.35)	(75.52)	(17.35)			
9	OTHER PERSONAL SERVICES	520,019	10,000	532,455	10,000			
10	OTHER OPERATING EXPENSES	10,349,534	221,206	10,094,299	238,068			
11	TOTAL 1. HEALTH LABORATORY	14,932,868	1,116,291	14,594,313	1,116,291			
12		(75.52)	(17.35)	(75.52)	(17.35)			
13								
14	2. VITAL RECORDS							
15	CLASSIFIED POSITIONS	2,593,332	72,086	2,556,611	72,086			
16		(77.25)	(1.00)	(77.25)	(1.00)			
17	OTHER PERSONAL SERVICES	987,639	10,172	987,639	10,172			
18	OTHER OPERATING EXPENSES	6,756,789	54,198	5,332,672	54,198			
19	TOTAL 2. VITAL RECORDS	10,337,760	136,456	8,876,922	136,456			
20		(77.25)	(1.00)	(77.25)	(1.00)			
21								
22	TOTAL G. HLTH SURVEILLANCE	25,270,628	1,252,747	23,471,235	1,252,747			
23	SUPPORT	(152.77)	(18.35)	(152.77)	(18.35)			
24								
25	TOTAL II. PROGRAMS AND	513,196,541	89,652,988	510,071,384	93,425,880			
26	SERVICES	(3,252.51)	(1,063.07)	(3,252.51)	(1,068.07)			
27								
28	III. EMPLOYEE BENEFITS							
29	EMPLOYER CONTRIBUTIONS	67,152,775	18,206,114	64,758,558	18,013,995			
30	TOTAL III. EMPLOYEE BENEFITS	67,152,775	18,206,114	64,758,558	18,013,995			
31								
32	TOTAL DEPARTMENT OF HEALTH	609,587,764	122,547,832	617,235,264	130,195,332			
33	& ENVIRONMENTAL CONTROL	(3,492.44)	(1,172.98)	(3,491.44)	(1,177.98)			

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	I. GENERAL ADMINISTRATION								
2	COMMISSIONER/S	191,695	191,695	214,901	214,901				
3		(1.00)	(1.00)	(1.00)	(1.00)				
4	CLASSIFIED POSITIONS	2,678,620	2,540,925	3,041,905	2,579,210				
5		(43.00)	(43.00)	(45.00)	(45.00)				
6	UNCLASSIFIED POSITIONS	422,221	362,063	422,221	362,063				
7		(3.50)	(3.50)	(3.50)	(3.50)				
8	OTHER PERSONAL SERVICES	41,484	36,377	46,484	36,377				
9	OTHER OPERATING EXPENSES	1,181,008	586,424	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				
12	ADMINISTRATION	(47.50)	(47.50)	(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				
18		(2,060.89)	(1,128.62)	(2,096.89)	(1,116.62)				
19	UNCLASSIFIED POSITIONS	13,259,728	6,372,971	13,559,728	6,872,971				
20		(107.39)	(61.37)	(107.39)	(61.37)				
21	OTHER PERSONAL SERVICES	3,259,296	1,626,196	5,439,377	1,637,941				
22	OTHER OPERATING EXPENSES	32,588,392	2,545,398	35,088,568	1,355,568				
23	CASE SERVICES	10,997,881	5,233,377	10,756,252	5,306,748				
24	TOTAL 1. MENTAL HEALTH	139,489,335	58,664,719	144,827,773	59,723,546				
25	CENTERS	(2,168.28)	(1,189.99)	(2,204.28)	(1,177.99)				
26									
27	2. PROJECTS & GRANTS								
28	CLASSIFIED POSITIONS	1,580,592	455,690	1,345,592	455,690				
29		(15.00)	(9.00)	(18.00)	(14.00)				
30	UNCLASSIFIED POSITIONS	1,228,430	821,892	1,246,430	821,892				
31		(10.20)	(8.20)	(10.20)	(8.20)				
32	OTHER PERSONAL SERVICES	508,200	66,200	1,308,200	66,200				
33	OTHER OPERATING EXPENSES	8,256,691	2,457,459	6,454,691	2,457,459				
34	CASE SERVICES	615,356	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					
2	S. C. SHARE	250,000		250,000					
3	ALLIANCE FOR THE MENTALLY ILL	50,000		50,000					
4	TOTAL 2. PROJECTS & GRANTS	13,355,846	4,416,597	12,381,846	4,416,597				
5		(25.20)	(17.20)	(28.20)	(22.20)				
6									
7	TOTAL A. COMMUNITY MENTAL	152,845,181	63,081,316	157,209,619	64,140,143				
8	HEALTH	(2,193.48)	(1,207.19)	(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				
32				(373.84)	(181.95)				
33	UNCLASSIFIED POSITIONS			2,412,710	260,000				
34				(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	OTHER OPERATING EXPENSES			12,155,389	467,304				
3	CASE SERVICES			288,827	173,280				
4	TOTAL a. BRYAN CIVIL			29,850,699	7,198,991				
5				(389.55)	(188.03)				
6									
7	b. BRYAN FORENSICS								
8	CLASSIFIED POSITIONS			6,058,590	6,004,030				
9				(153.48)	(148.48)				
10	UNCLASSIFIED POSITIONS			1,002,014	814,949				
11				(12.34)	(9.13)				
12	OTHER PERSONAL SERVICES			931,201	722,410				
13	OTHER OPERATING EXPENSES			8,163,754	4,844,642				
14	CASE SERVICES			22,798,052	10,068,320				
15	TOTAL b. BRYAN FORENSICS			38,953,611	22,454,351				
16				(165.82)	(157.61)				
17									
18	c. BRYAN CHILD & ADOLESCENT (HALL INSTITUTE)								
19	CLASSIFIED POSITIONS			7,014,293	3,875,510				
20				(196.98)	(125.71)				
21	UNCLASSIFIED POSITIONS			600,990	22,920				
22				(9.47)	(6.47)				
23	OTHER PERSONAL SERVICES			938,151	246,827				
24	OTHER OPERATING EXPENSES			4,374,694	22,959				
25	CASE SERVICES			158,534	12,000				
26	TOTAL c. BRYAN CHILD &			13,086,662	4,180,216				
27	ADOLESCENT (HALL INSTITUTE)			(206.45)	(132.18)				
28									
29	TOTAL 2. BRYAN PSYCHIATRIC	61,365,212	22,214,244	81,890,972	33,833,558				
30	HOSPITAL	(516.37)	(345.64)	(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				
22		(350.55)	(235.55)	(340.55)	(225.55)				
23	UNCLASSIFIED POSITIONS	1,566,267	247,865	1,566,267	247,865				
24		(16.49)	(6.60)	(16.49)	(6.60)				
25	OTHER PERSONAL SERVICES	768,339	430,000	768,339	430,000				
26	OTHER OPERATING EXPENSES	5,770,227	788,351	5,770,227	788,351				
27	CASE SERVICES	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				
29	HOSPITAL	(367.04)	(242.15)	(357.04)	(232.15)				
30									
31	6. MEDICAL CLINICS								
32	CLASSIFIED POSITIONS			1,374,975	932,492				
33				(35.20)	(35.20)				
34	UNCLASSIFIED POSITIONS			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)				
2	OTHER PERSONAL SERVICES		158,863	13,898				
3	OTHER OPERATING EXPENSES		498,403	344,969				
4	CASE SERVICES		20,793	20,793				
5	TOTAL 6. MEDICAL CLINICS		2,728,559	1,665,652				
6			(39.20)	(37.20)				
7								
8	TOTAL B. INPATIENT MENTAL	112,166,527	45,757,458	104,358,151	43,532,339			
9	HEALTH	(1,393.91)	(965.26)	(1,158.06)	(747.17)			
10								
11	C. ADDICTIONS							
12	1. MORRIS VILLAGE							
13	CLASSIFIED POSITIONS		7,166,131	6,471,397				
14			(213.49)	(181.98)				
15	UNCLASSIFIED POSITIONS		506,213	180,783				
16			(5.48)	(4.48)				
17	OTHER PERSONAL SERVICES		1,577,507	898,507				
18	OTHER OPERATING EXPENSES		3,628,843					
19	CASE SERVICES		90,250	35,000				
20	TOTAL 1. MORRIS VILLAGE		12,968,944	7,585,687				
21			(218.97)	(186.46)				
22								
23	TOTAL C. ADDICTIONS		12,968,944	7,585,687				
24			(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 (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	TUCKER/DOWDY-GARDNER NURSIN	(296.73)	(124.55)					
2								
3	E. CLINICAL & SUPPORT SERVICES							
4	1. ADMINISTRATIVE SERVICES							
5	CLASSIFIED POSITIONS	13,831,847	12,853,724	12,107,972	11,099,849			
6		(345.18)	(331.43)	(278.26)	(264.51)			
7	UNCLASSIFIED POSITIONS	216,564	199,822	236,564	199,822			
8		(4.00)	(4.00)	(4.00)	(4.00)			
9	OTHER PERSONAL SERVICES	809,276	782,276	730,915	703,915			
10	OTHER OPERATING EXPENSES	15,184,950	8,390,837	11,881,424	6,395,887			
11	CASE SERVICES	105,000		105,000				
12	TOTAL 1. ADMINISTRATIVE	30,147,637	22,226,659	25,061,875	18,399,473			
13	SERVICES	(349.18)	(335.43)	(282.26)	(268.51)			
14								
15	2. PUBLIC SAFETY DIVISION							
16	CLASSIFIED POSITIONS	1,476,738	1,150,303	1,596,738	1,150,303			
17		(35.00)	(25.00)	(57.00)	(39.00)			
18	OTHER PERSONAL SERVICES	112,755	98,955	112,755	98,955			
19	OTHER OPERATING EXPENSES	547,363	215,305	382,363	215,305			
20	TOTAL 2. PUBLIC SAFETY	2,136,856	1,464,563	2,091,856	1,464,563			
21	DIVISION	(35.00)	(25.00)	(57.00)	(39.00)			
22								
23	3. NUTRITIONAL							
24	CLASSIFIED POSITIONS			1,727,354	1,727,354			
25				(66.92)	(66.92)			
26	OTHER PERSONAL SERVICES			78,361	78,361			
27	OTHER OPERATING EXPENSES			3,234,526	1,994,950			
28	TOTAL 3. NUTRITIONAL			5,040,241	3,800,665			
29				(66.92)	(66.92)			
30								
31	4. TRAINING & RESEARCH							
32	CLASSIFIED POSITIONS			919,176	919,176			
33				(21.63)	(21.63)			
34	OTHER PERSONAL SERVICES			20,000	20,000			

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				
2	TOTAL 4. TRAINING & RESEARCH			2,402,255	2,202,255				
3				(21.63)	(21.63)				
4									
5	TOTAL E. CLINICAL & SUPPORT SERVICES	32,284,493	23,691,222	34,596,227	25,866,956				
6		(384.18)	(360.43)	(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				
11		(132.75)	(45.85)	(102.75)	(45.85)				
12	UNCLASSIFIED POSITIONS	53,728	53,728	53,728	53,728				
13		(3.50)	(3.50)	(3.50)	(3.50)				
14	OTHER PERSONAL SERVICES	558,234	272,805	558,234	272,805				
15	OTHER OPERATING EXPENSES	3,560,810	1,615,029	3,560,810	1,615,029				
16	CASE SERVICES	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				
18		(136.25)	(49.35)	(106.25)	(49.35)				
19									
20	2. CAMPBELL VETERANS HOME								
21	CLASSIFIED POSITIONS	192,463		76,000	76,000				
22		(4.25)	(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				
25	CASE SERVICES	18,891,376	6,214,626	20,722,610	6,214,626				
26	TOTAL 2. CAMPBELL VETERANS HOME	21,337,383	6,922,899	21,402,383	6,894,399				
27		(4.25)	(1.00)	(1.00)	(1.00)				
28									
29	3. VETERANS' VICTORY HOUSE								
30	CLASSIFIED POSITIONS	141,130		78,000	78,000				
31		(2.50)		(1.00)	(1.00)				
32	OTHER PERSONAL SERVICES	100,000							
33	OTHER OPERATING EXPENSES	1,728,257	595,136	213,257	173,136				
34	CASE SERVICES	19,879,164	6,979,164	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	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	TOTAL 3. VETERANS' VICTORY	21,848,551	7,574,300	21,911,151	7,545,300				
2	HOUSE	(2.50)		(1.00)	(1.00)				
3									
4	4. RODDEY PAVILION (TUCKER CENTER)								
5	CLASSIFIED POSITIONS			9,460,919	3,968,847				
6				(268.85)	(119.67)				
7	UNCLASSIFIED POSITIONS			333,521	133,521				
8				(12.88)	(4.88)				
9	OTHER PERSONAL SERVICES			1,908,483	270,359				
10	OTHER OPERATING EXPENSES			8,169,309	434,731				
11	CASE SERVICES			245,353	8,700				
12	TOTAL 4. RODDEY PAVILION			20,117,585	4,816,158				
13	(TUCKER CENTER)			(281.73)	(124.55)				
14									
15	TOTAL F. LONG TERM CARE	51,186,174	18,367,507	71,431,359	23,126,165				
16		(143.00)	(50.35)	(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				
20		(164.74)	(146.74)	(146.74)	(146.74)				
21	UNCLASSIFIED POSITIONS	18,561	18,561						
22		(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				
25	CASE SERVICES	2,008,895	2,008,895	13,100,934	13,100,934				
26	LEASE PAYMENT TO SFAA			2,832,125	2,832,125				
27	TOTAL G. SEXUAL PREDATOR	16,492,262	16,492,262	19,857,676	19,857,676				
28	TREATMENT PGM	(171.11)	(152.11)	(153.11)	(152.11)				
29									
30	TOTAL II. PROGRAMS AND	385,092,222	172,205,923	400,421,976	184,108,966				
31	SERVICES	(4,582.41)	(2,859.89)	(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				

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			
2								
3	TOTAL DEPARTMENT OF MENTAL	468,019,797	221,798,225	482,506,966	232,979,587			
4	HEALTH	(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			
3		(1,919.90)	(1,270.85)	(1,919.90)	(1,270.85)			
4	OTHER PERSONAL SERVICES	4,458,773	1,836,989	4,458,773	1,836,989			
5	OTHER OPERATING EXPENSES	18,851,449		18,851,449				
6	CASE SERVICES	441,222		441,222				
7	TOTAL H. REGIONAL CENTERS	74,996,018	37,624,316	76,276,018	38,904,316			
8	RESIDENTIAL PGM	(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			
11		(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			
15	TOTAL III. EMPLOYEE BENEFITS	30,711,996	23,287,109	30,799,541	23,374,654			
16								
17	TOTAL DEPARTMENT OF	735,320,599	238,542,267	727,990,599	247,542,267			
18	DISABILITIES & SPECIAL NEED	(2,122.90)	(1,462.85)	(2,122.90)	(1,462.85)			

SECTION 37
DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

		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				
3		(1.00)	(0.50)	(1.00)	(0.50)				
4	CLASSIFIED POSITIONS	41,291	21,161	33,203	17,117				
5		(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				
8	TOTAL I. ADMINISTRATION	541,837	96,125	163,891	83,749				
9		(3.00)	(1.25)	(3.00)	(1.25)				
10									
11	II. FINANCE & OPERATIONS								
12	CLASSIFIED POSITIONS	706,256	219,753	534,705	186,988				
13		(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				
16	ALLOC COUNTIES - RESTRICTED	15,000		15,000					
17	ALLOC OTHER STATE AGENCIES	300,132		762,739					
18	ALCOHOL AND DRUG TREATMENT	26,269,837		24,734,458					
19	ALCOHOL & DRUG MATCH FUNDS	1,035,716		1,141,599					
20	ALCOHOL & DRUG PREVENTION	6,141,607		6,141,607					
21	AID OTHER STATE AGENCIES	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				
23	AID TO ENTITIES - ALCOHOL &	100,166	100,166	100,166	100,166				
24	DRUG MATCH FUNDS								
25	AID TO ENTITIES - ALCOHOL &	84,329	84,329	84,329	84,329				
26	DRUG PREVENTION								
27	STATE BLOCK GRANT	174,474	174,474	174,474	174,474				
28	LOCAL SALARY SUPPLEMENT	3,721,097	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				
30	OPERATIONS	(21.06)	(9.01)	(21.06)	(9.01)				
31									
32	III. SERVICES								
33	CLASSIFIED POSITIONS	165,012	58,320	168,566	58,320				
34		(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					
2	OTHER OPERATING EXPENSES	77,782	10,700	77,782	10,700				
3	TOTAL III. SERVICES	362,095	69,020	365,649	69,020				
4		(2.00)	(0.50)	(2.00)	(0.50)				
5									
6	IV. PROGRAMS								
7	CLASSIFIED POSITIONS	398,527	23,005	436,630	23,005				
8		(7.95)	(0.30)	(7.95)	(0.30)				
9	OTHER PERSONAL SERVICES	680,003		680,003					
10	OTHER OPERATING EXPENSES	1,654,232	5,000	1,619,124	5,000				
11	ALLOC OTHER STATE AGENCIES			55,000					
12	ALCOHOL & DRUG PREVENTION			35,184					
13	TOTAL IV. PROGRAMS	2,732,762	28,005	2,825,941	28,005				
14		(7.95)	(0.30)	(7.95)	(0.30)				
15									
16	V. HEALTH INTEGRATION & INNOVATIONS								
17	CLASSIFIED POSITIONS			170,028					
18	OTHER PERSONAL SERVICES			222,123	19,748				
19	OTHER OPERATING EXPENSES			204,118	2,500				
20	TOTAL V. HEALTH INTEGRATION & INNOVATIONS			596,269	22,248				
21									
22									
23	VI. INFORMATION TECHNOLOGY								
24	CLASSIFIED POSITIONS			111,681	45,141				
25	OTHER PERSONAL SERVICES			57,809					
26	OTHER OPERATING EXPENSES			19,000	3,500				
27	TOTAL VI. INFORMATION TECHNOLOGY			188,490	48,641				
28									
29									
30	VII. EMPLOYEE BENEFITS								
31	EMPLOYER CONTRIBUTIONS	886,367	146,432	905,811	146,432				
32	TOTAL VII. EMPLOYEE BENEFITS	886,367	146,432	905,811	146,432				
33									
34	TOTAL DEPARTMENT OF ALCOHOL	49,557,678	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)

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				
4		(1.00)	(1.00)	(1.00)	(1.00)				
5	CLASSIFIED POSITIONS	8,122,048	2,977,551	8,113,135	2,968,638				
6		(171.87)	(62.18)	(171.87)	(62.18)				
7	UNCLASSIFIED POSITIONS	230,372	80,378	230,372	80,378				
8	OTHER PERSONAL SERVICES	534,051	186,330	534,051	186,330				
9	OTHER OPERATING EXPENSES	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				
11	ADMINISTRATION	(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				
15		(76.00)	(24.57)	(76.00)	(24.57)				
16	OTHER PERSONAL SERVICES	825,100	156,955	825,100	156,955				
17	OTHER OPERATING EXPENSES	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				
19	RESOURCE MANAGEMENT	(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				
23		(373.05)	(145.50)	(373.05)	(145.50)				
24	UNCLASSIFIED POSITIONS	120,000	43,416	120,000	43,416				
25		(0.99)	(0.38)	(0.99)	(0.38)				
26	OTHER PERSONAL SERVICES	51,839	18,757	51,839	18,757				
27	OTHER OPERATING EXPENSES	2,130,585	770,845	2,130,585	770,845				
28	CASE SERVICES	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				
30	ADMINISTRATION	(374.04)	(145.88)	(374.04)	(145.88)				
31									
32	D. COUNTY SUPPORT OF LOCAL DSS								
33	OTHER PERSONAL SERVICES	61,321		61,321					
34	OTHER OPERATING EXPENSES	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					
2	TOTAL D. COUNTY SUPPORT OF	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				
8		(57.00)	(13.68)	(57.00)	(13.68)				
9	OTHER PERSONAL SERVICES	341,974	8,028	341,974	8,028				
10	OTHER OPERATING EXPENSES	5,263,878	490,827	5,263,878	490,827				
11	CASE SERVICES	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				
13		(57.00)	(13.68)	(57.00)	(13.68)				
14									
15	2. ADULT SERVICES								
16	CLASSIFIED POSITIONS	377,169		377,169					
17		(9.00)		(9.00)					
18	OTHER OPERATING EXPENSES	4,976,631		4,976,631					
19	TOTAL 2. ADULT SERVICES	5,353,800		5,353,800					
20		(9.00)		(9.00)					
21									
22	3. FAMILY INDEPENDENCE								
23	CLASSIFIED POSITIONS	312,827		312,827					
24		(8.00)		(8.00)					
25	OTHER PERSONAL SERVICES	986,228		986,228					
26	OTHER OPERATING EXPENSES	10,761,483		10,761,483					
27	CASE SERVICES	73,610		73,610					
28	TOTAL 3. FAMILY INDEPENDENCE	12,134,148		12,134,148					
29		(8.00)		(8.00)					
30									
31	4. ECONOMIC SERVICES								
32	CLASSIFIED POSITIONS	2,530,518	29,045	2,530,518	29,045				
33		(76.00)	(0.78)	(76.00)	(0.78)				
34	OTHER PERSONAL SERVICES	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				
2	TOTAL 4. ECONOMIC SERVICES	8,951,737	1,682,908	8,951,737	1,682,908				
3		(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				
6		(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				
9		(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				
15		(904.00)	(295.73)	(904.00)	(295.73)				
16	NEW POSITION PROGRAM			260,334	260,334				
17	COORDINATOR I			(6.00)	(6.00)				
18	NEW POSITION PROGRAM			59,647	59,647				
19	COORDINATOR II			(1.00)	(1.00)				
20	NEW POSITION PROGRAM MANAGER			207,867	207,867				
21	I			(3.00)	(3.00)				
22	NEW POSITION PROGRAM MANAGER			84,309	84,309				
23	III			(1.00)	(1.00)				
24	NEW POSITION HUMAN SERVICES			33,070	33,070				
25	SPECIALIST I			(1.00)	(1.00)				
26	NEW POSITION HUMAN SERVICES			4,294,217	4,294,217				
27	SPECIALIST II			(121.00)	(121.00)				
28	NEW POSITION HUMAN SERVICES			1,407,097	1,407,097				
29	COORDINATOR I			(38.00)	(38.00)				
30	NEW POSITION HUMAN SERVICES			148,680	148,680				
31	COORDINATOR II			(3.00)	(3.00)				
32	OTHER PERSONAL SERVICES	351,533	116,386	351,533	116,386				
33	OTHER OPERATING EXPENSES	11,158,598	2,125,003	14,105,636	5,072,041				
34	CASE SERVICES	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 (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	2. FOSTER CASE CASE SERVICES							
2	CASE SERVICES	45,039,393	10,485,156	45,039,393	10,485,156			
3	TOTAL 2. FOSTER CASE CASE	45,039,393	10,485,156	45,039,393	10,485,156			
4	SERVICES							
5								
6	3. EDC CASE SERVICES							
7	CASE SERVICES	19,483,780	13,938,471	19,847,430	14,302,121			
8	IMD GROUP HOMES PAYMENTS	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			
10								
11	TOTAL B. FOSTER CARE	117,017,439	56,295,747	119,870,215	59,148,523			
12		(715.21)	(311.38)	(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			
17		(121.00)	(48.40)	(121.00)	(48.40)			
18	OTHER PERSONAL SERVICES	43,672	17,831	43,672	17,831			
19	OTHER OPERATING EXPENSES	1,786,220	403,881	1,786,220	403,881			
20	CASE SERVICES	700	240	700	240			
21	TOTAL 1. ADOPTIONS CASE	5,971,751	2,171,471	5,971,751	2,171,471			
22	MANAGEMENT	(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			
26	TOTAL 2. ADOPTIONS CASE	25,275,121	12,616,719	25,275,121	12,616,719			
27	SERVICES							
28								
29	TOTAL C. ADOPTIONS	31,246,872	14,788,190	31,246,872	14,788,190			
30		(121.00)	(48.40)	(121.00)	(48.40)			
31								
32	D. ADULT PROTECTIVE SERVICES							
33	1. APS CASE MANAGEMENT							
34	CLASSIFIED POSITIONS	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				
3		(228.00)	(59.50)	(228.00)	(59.50)				
4	OTHER PERSONAL SERVICES	489,162		489,162					
5	OTHER OPERATING EXPENSES	70,449,908	6,934,863	70,449,908	6,934,863				
6	ALLOC OTHER ENTITIES	6,500		6,500					
7	TOTAL F. CHILD SUPPORT	78,657,690	9,116,008	78,657,690	9,116,008				
8	ENFORCEMENT	(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				
13		(439.00)	(183.00)	(439.00)	(183.00)				
14	OTHER PERSONAL SERVICES	1,896,128	36,654	1,896,128	36,654				
15	OTHER OPERATING EXPENSES	1,507,654	51,652	1,507,654	51,652				
16	TOTAL 1. ELIGIBILITY	16,092,825	6,028,889	16,092,825	6,028,889				
17		(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				
20	ASSISTANCE PROGRAM	(439.00)	(183.00)	(439.00)	(183.00)				
21									
22	H. FAMILY PRESERVATION								
23	CLASSIFIED POSITIONS	79,207		79,207					
24		(1.00)		(1.00)					
25	OTHER PERSONAL SERVICES	879,422	7,313	879,422	7,313				
26	OTHER OPERATING EXPENSES	3,674,663	124,090	3,674,663	124,090				
27	CASE SERVICES	1,783,245		1,783,245					
28	TOTAL H. FAMILY PRESERVATION	6,416,537	131,403	6,416,537	131,403				
29		(1.00)		(1.00)					
30									
31	I. HOMEMAKER								
32	CLASSIFIED POSITIONS	1,238,099		1,238,099					
33		(69.00)		(69.00)					
34	OTHER OPERATING EXPENSES	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				
2	SERVICES	(3,184.20)	(933.07)	(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				
6	TOTAL III. EMPLOYEE BENEFITS	53,481,716	20,146,349	57,200,803	23,865,436				
7									
8	TOTAL DEPARTMENT OF SOCIAL	715,449,757	150,825,292	733,061,881	168,437,416				
9	SERVICES	(3,957.11)	(1,181.16)	(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	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	86,806	86,806	98,826	98,826				
3		(1.00)	(1.00)	(1.00)	(1.00)				
4	CLASSIFIED POSITIONS	576,614	576,614	564,594	564,594				
5		(13.45)	(13.45)	(13.45)	(13.45)				
6	OTHER PERSONAL SERVICES	38,100	38,100	38,100	38,100				
7	OTHER OPERATING EXPENSES	441,363	421,512	441,363	421,512				
8	TOTAL I. ADMINISTRATION	1,142,883	1,123,032	1,142,883	1,123,032				
9		(14.45)	(14.45)	(14.45)	(14.45)				
10									
11	II. REHABILITATION SERVICES								
12	CLASSIFIED POSITIONS	2,679,360	616,839	2,679,360	616,839				
13		(83.34)	(15.69)	(83.34)	(15.69)				
14	OTHER PERSONAL SERVICES	214,932		214,932					
15	OTHER OPERATING EXPENSES	1,871,476	120,787	1,871,476	120,787				
16	CASE SERVICES	4,178,795	664,202	4,410,358	664,202				
17	TOTAL II. REHABILITATION	8,944,563	1,401,828	9,176,126	1,401,828				
18	SERVICES	(83.34)	(15.69)	(83.34)	(15.69)				
19									
20	III. PREVENTION OF BLINDNESS								
21	CLASSIFIED POSITIONS	324,558	97,000	324,558	97,000				
22		(6.53)	(1.00)	(6.53)	(1.00)				
23	OTHER PERSONAL SERVICES	5,000		5,000					
24	OTHER OPERATING EXPENSES	100,000	10,000	100,000	10,000				
25	CASE SERVICES	306,188	159,000	306,188	159,000				
26	TOTAL III. PREVENTION OF	735,746	266,000	735,746	266,000				
27	BLINDNESS	(6.53)	(1.00)	(6.53)	(1.00)				
28									
29	IV. COMMUNITY SERVICE								
30	CLASSIFIED POSITIONS	98,832	98,832	98,832	98,832				
31		(2.53)	(2.53)	(2.53)	(2.53)				
32	OTHER OPERATING EXPENSES	30,000	30,000	30,000	30,000				
33	CASE SERVICES	18,000	18,000	18,000	18,000				
34	TOTAL IV. COMMUNITY SERVICE	146,832	146,832	146,832	146,832				

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								
3	V. EMPLOYEE BENEFITS							
4	EMPLOYER CONTRIBUTIONS	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			
6								
7	TOTAL COMMISSION FOR THE	12,334,780	3,498,525	12,566,343	3,498,525			
8	BLIND	(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					
4		(1.00)		(1.00)					
5	CLASSIFIED POSITIONS	790,621		790,621					
6		(15.00)		(15.00)					
7	OTHER PERSONAL SERVICES	45,596		45,596					
8	OTHER OPERATING EXPENSES	647,274		647,274					
9	ALLOC MUNICIPALITIES -	400,000		400,000					
10	RESTRICTED								
11	ALLOC COUNTIES - RESTRICTED	100,000		100,000					
12	ALLOC OTHER STATE AGENCIES	3,700,000		3,700,000					
13	ALLOC OTHER ENTITIES	2,000,000		2,000,000					
14	TOTAL A. EXECUTIVE DIVISION	7,803,341		7,803,341					
15		(16.00)		(16.00)					
16									
17	B. FINANCE DIVISION								
18	CLASSIFIED POSITIONS	732,138		732,138					
19		(10.00)		(10.00)					
20	OTHER PERSONAL SERVICES	40,675		40,675					
21	OTHER OPERATING EXPENSES	215,545		215,545					
22	TOTAL B. FINANCE DIVISION	988,358		988,358					
23		(10.00)		(10.00)					
24									
25	C. SUPPORT SERVICES								
26	CLASSIFIED POSITIONS	1,107,566		1,107,566					
27		(12.00)		(12.00)					
28	OTHER PERSONAL SERVICES	39,322		39,322					
29	OTHER OPERATING EXPENSES	912,360		912,360					
30	TOTAL C. SUPPORT SERVICES	2,059,248		2,059,248					
31		(12.00)		(12.00)					
32									
33	TOTAL I. ADMINISTRATION	10,850,947		10,850,947					
34		(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	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1								
2	II. HOUSING PROGRAMS							
3	A. CONTRACT ADMIN & COMPLIANCE							
4	CLASSIFIED POSITIONS	1,442,877	1,387,877					
5		(27.00)	(27.00)					
6	OTHER PERSONAL SERVICES	147,264	147,264					
7	OTHER OPERATING EXPENSES	593,295	593,295					
8	CASE SERVICES	129,100,000	129,100,000					
9	TOTAL A. CONTRACT ADMIN &	131,283,436	131,228,436					
10	COMPLIANCE	(27.00)	(27.00)					
11								
12	B. RENTAL ASSISTANCE							
13	CLASSIFIED POSITIONS	747,857	772,857					
14		(17.00)	(17.00)					
15	OTHER PERSONAL SERVICES	28,644	28,644					
16	OTHER OPERATING EXPENSES	1,051,060	1,051,060					
17	CASE SERVICES	11,500,000	11,500,000					
18	TOTAL B. RENTAL ASSISTANCE	13,327,561	13,352,561					
19		(17.00)	(17.00)					
20								
21	C. HOUSING INITIATIVES							
22	CLASSIFIED POSITIONS	943,844	918,844					
23		(16.00)	(16.00)					
24	OTHER PERSONAL SERVICES	56,143	56,143					
25	OTHER OPERATING EXPENSES	934,349	1,074,349					
26	ALLOC MUNICIPALITIES -	1,700,000	1,700,000					
27	RESTRICTED							
28	ALLOC COUNTIES - RESTRICTED	600,000	600,000					
29	ALLOC OTHER STATE AGENCIES	1,500,000	1,500,000					
30	ALLOC OTHER ENTITIES	13,624,153	16,324,153					
31	TOTAL C. HOUSING INITIATIVES	19,358,489	22,173,489					
32		(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					
2		(4.00)		(4.00)					
3	OTHER PERSONAL SERVICES	18,332		18,332					
4	OTHER OPERATING EXPENSES	355,485		355,485					
5	TOTAL D. HOUSING CREDIT	742,788		762,788					
6		(4.00)		(4.00)					
7									
8	TOTAL II. HOUSING PROGRAMS	164,712,274		167,517,274					
9		(64.00)		(64.00)					
10									
11	III. HOMEOWNERSHIP PROGRAMS								
12	A. MORTGAGE PRODUCTION								
13	CLASSIFIED POSITIONS	473,771		523,771					
14		(7.00)		(7.00)					
15	OTHER PERSONAL SERVICES	45,831		45,831					
16	OTHER OPERATING EXPENSES	779,838		779,838					
17	ALLOC OTHER ENTITIES	625,902		625,902					
18	TOTAL A. MORTGAGE PRODUCTION	1,925,342		1,975,342					
19		(7.00)		(7.00)					
20									
21	B. MORTGAGE SERVICING								
22	CLASSIFIED POSITIONS	1,032,146		1,132,146					
23		(21.00)		(21.00)					
24	OTHER PERSONAL SERVICES	22,364		22,364					
25	OTHER OPERATING EXPENSES	952,417		952,417					
26	TOTAL B. MORTGAGE SERVICING	2,006,927		2,106,927					
27		(21.00)		(21.00)					
28									
29	TOTAL III. HOMEOWNERSHIP PROGRAMS	3,932,269		4,082,269					
30		(28.00)		(28.00)					
31									
32	IV. EMPLOYEE BENEFITS								
33	EMPLOYER CONTRIBUTIONS	2,576,177		3,001,177					
34	TOTAL IV. EMPLOYEE BENEFITS	2,576,177		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				
3	DEVELOPMENT AUTHORITY		(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				
3		(1.00)	(1.00)	(1.00)	(1.00)				
4	CLASSIFIED POSITIONS	554,749	554,749	549,936	549,936				
5		(14.20)	(14.20)	(14.20)	(14.20)				
6	UNCLASSIFIED POSITIONS	88,000	88,000	88,000	88,000				
7		(1.00)	(1.00)	(1.00)	(1.00)				
8	OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000				
9	OTHER OPERATING EXPENSES	141,520	141,520	141,520	141,520				
10	TOTAL I. ADMINISTRATION	914,596	914,596	914,596	914,596				
11		(16.20)	(16.20)	(16.20)	(16.20)				
12									
13	II. FOREST PROTECTION AND DEVELOPMENT								
14	CLASSIFIED POSITIONS	10,346,388	8,685,870	10,346,388	8,685,870				
15		(313.55)	(276.25)	(313.55)	(276.25)				
16	OTHER PERSONAL SERVICES	353,000	175,000	353,000	175,000				
17	OTHER OPERATING EXPENSES	8,396,777	1,766,210	8,396,777	1,766,210				
18	ALLOC MUNICIPALITIES -	30,000		30,000					
19	RESTRICTED								
20	ALLOC COUNTIES - RESTRICTED	47,000		47,000					
21	ALLOC OTHER ENTITIES	183,475		183,475					
22	ALLOC PRIVATE SECTOR -	545,000		545,000					
23	REPORTABLE								
24	FOREST RENEWAL PROGRAM	1,000,000	200,000	1,000,000	200,000				
25	TOTAL II. FOREST PROTECTION	20,901,640	10,827,080	20,901,640	10,827,080				
26	AND DEVELOPMENT	(313.55)	(276.25)	(313.55)	(276.25)				
27									
28	III. STATE FORESTS								
29	CLASSIFIED POSITIONS	1,080,000		1,080,000					
30		(28.60)		(28.60)					
31	OTHER PERSONAL SERVICES	50,000		50,000					
32	OTHER OPERATING EXPENSES	1,047,713		1,047,713					
33	ALLOC COUNTIES - RESTRICTED	1,095,000		1,095,000					
34	TOTAL III. STATE FORESTS	3,272,713		3,272,713					

SECTION 43
FORESTRY 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	(28.60)		(28.60)					
2								
3	IV. EDUCATION							
4	CLASSIFIED POSITIONS	190,000	190,000	190,000	190,000			
5		(4.20)	(4.20)	(4.20)	(4.20)			
6	OTHER PERSONAL SERVICES	5,000	5,000	5,000	5,000			
7	OTHER OPERATING EXPENSES	29,925	29,925	29,925	29,925			
8	TOTAL IV. EDUCATION	224,925	224,925	224,925	224,925			
9		(4.20)	(4.20)	(4.20)	(4.20)			
10								
11	V. EMPLOYEE BENEFITS							
12	EMPLOYER CONTRIBUTIONS	5,477,026	4,382,026	5,477,026	4,382,026			
13	TOTAL V. EMPLOYEE BENEFITS	5,477,026	4,382,026	5,477,026	4,382,026			
14								
15	TOTAL FORESTRY COMMISSION	30,790,900	16,348,627	30,790,900	16,348,627			
16		(362.55)	(296.65)	(362.55)	(296.65)			

SECTION 44
DEPARTMENT OF AGRICULTURE

		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	COMMISSIONER OF AGRICULTURE	92,007	92,007	92,007	92,007				
3		(1.00)	(1.00)	(1.00)	(1.00)				
4	CLASSIFIED POSITIONS	723,076	723,076	723,076	723,076				
5		(14.00)	(14.00)	(14.00)	(14.00)				
6	OTHER OPERATING EXPENSES	193,272	103,272	193,272	103,272				
7	TOTAL I. ADMINISTRATIVE	1,008,355	918,355	1,008,355	918,355				
8	SERVICES	(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				
12		(55.00)	(27.00)	(55.00)	(39.00)				
13	OTHER PERSONAL SERVICES	19,035		19,035					
14	OTHER OPERATING EXPENSES	1,329,460	694,913	2,829,460	694,913				
15	TOTAL II. CONSUMER	3,270,600	1,759,500	4,802,187	2,509,500				
16	PROTECTION	(55.00)	(27.00)	(55.00)	(39.00)				
17									
18	III. MARKETING SERVICES								
19	A. MARKETING & PROMOTIONS								
20	CLASSIFIED POSITIONS	525,025	480,025	525,025	480,025				
21		(16.51)	(16.51)	(16.51)	(16.51)				
22	OTHER OPERATING EXPENSES	3,907,345	2,913,341	4,907,345	3,913,341				
23	RENEWABLE ENERGY	350,000							
24	AGRIBUSINESS	750,000	750,000	750,000	750,000				
25	AGRIBUSINESS GRANTS			1,500,000	1,500,000				
26	TOTAL A. MARKETING &	5,532,370	4,143,366	7,682,370	6,643,366				
27	PROMOTIONS	(16.51)	(16.51)	(16.51)	(16.51)				
28									
29	B. COMMODITY BOARDS								
30	CLASSIFIED POSITIONS	39,320		39,320					
31		(3.00)		(3.00)					
32	OTHER PERSONAL SERVICES	50,280		50,280					
33	OTHER OPERATING EXPENSES	1,759,680		1,759,680					
34	TOTAL B. COMMODITY BOARDS	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)					
2								
3	C. MARKET SERVICES							
4	CLASSIFIED POSITIONS	252,000		265,242				
5		(19.12)		(19.12)				
6	OTHER PERSONAL SERVICES	64,500		64,500				
7	OTHER OPERATING EXPENSES	877,900	300,000	877,900	300,000			
8	TOTAL C. MARKET SERVICES	1,194,400	300,000	1,207,642	300,000			
9		(19.12)		(19.12)				
10								
11	D. INSPECTION SERVICES							
12	CLASSIFIED POSITIONS	960,000		1,337,963				
13		(25.37)		(25.37)				
14	OTHER PERSONAL SERVICES	250,000		250,000				
15	OTHER OPERATING EXPENSES	921,200		921,200				
16	TOTAL D. INSPECTION SERVICES	2,131,200		2,509,163				
17		(25.37)		(25.37)				
18								
19	E. MARKET BULLETIN							
20	CLASSIFIED POSITIONS	48,000		50,230				
21		(4.00)		(4.00)				
22	OTHER OPERATING EXPENSES	111,500		111,500				
23	TOTAL E. MARKET BULLETIN	159,500		161,730				
24		(4.00)		(4.00)				
25								
26	TOTAL III. MARKETING	10,866,750	4,443,366	13,410,185	6,943,366			
27	SERVICES	(68.00)	(16.51)	(68.00)	(16.51)			
28								
29	IV. EMPLOYEE BENEFITS							
30	EMPLOYER CONTRIBUTIONS	1,940,858	852,512	1,954,936	1,202,512			
31	TOTAL IV. EMPLOYEE BENEFITS	1,940,858	852,512	1,954,936	1,202,512			
32								
33	TOTAL DEPARTMENT OF	17,086,563	7,973,733	21,175,663	11,573,733			
34	AGRICULTURE	(138.00)	(58.51)	(138.00)	(70.51)			

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				
4		(51.00)	(13.00)	(51.00)	(13.00)				
5	NEW POSITION FISCAL			34,000					
6	TECHNICIAN II			(1.00)					
7	NEW POSITION INVESTIGATOR IV			47,500					
8				(1.00)					
9	UNCLASSIFIED POSITIONS	742,274	204,905	742,274	204,905				
10		(5.42)	(3.42)	(5.42)	(3.42)				
11	OTHER PERSONAL SERVICES	389,204		389,204					
12	OTHER OPERATING EXPENSES	1,698,469		1,737,384					
13	TOTAL A. REGULATORY & PUB	4,876,100	522,631	4,996,515	522,631				
14	SERV-GEN	(56.42)	(16.42)	(58.42)	(16.42)				
15									
16	B. REGULATORY & PUB SERV-REST								
17	CLASSIFIED POSITIONS	308,881		308,881					
18		(10.00)		(10.00)					
19	UNCLASSIFIED POSITIONS	18,500		18,500					
20	OTHER PERSONAL SERVICES	221,800		221,800					
21	OTHER OPERATING EXPENSES	404,068		404,068					
22	TOTAL B. REGULATORY & PUB	953,249		953,249					
23	SERV-REST	(10.00)		(10.00)					
24									
25	TOTAL I. REGULATORY &	5,829,349	522,631	5,949,764	522,631				
26	PUBLIC SERVICE	(66.42)	(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				
31		(42.00)	(42.00)	(42.00)	(42.00)				
32	NEW POSITION LABORATORY			45,000					
33	TECHNOLOGIST III			(1.00)					
34	UNCLASSIFIED POSITIONS	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)				
2	OTHER PERSONAL SERVICES	172,403	172,403					
3	OTHER OPERATING EXPENSES	1,459,248	783,994	1,509,248	783,994			
4	TOTAL A. LIVESTOCK -	4,003,257	2,983,744	4,098,257	2,983,744			
5	POULTRY HLTH-GEN	(49.33)	(49.33)	(50.33)	(49.33)			
6								
7	B. LIVESTOCK - POULTRY HLTH-REST							
8	CLASSIFIED POSITIONS	826,915		826,915				
9		(21.00)		(21.00)				
10	UNCLASSIFIED POSITIONS	304,717		304,717				
11		(4.50)		(4.50)				
12	OTHER PERSONAL SERVICES	77,219		77,219				
13	OTHER OPERATING EXPENSES	792,053		792,053				
14	TOTAL B. LIVESTOCK -	2,000,904		2,000,904				
15	POULTRY HLTH-REST	(25.50)		(25.50)				
16								
17	TOTAL II. LIVESTOCK -	6,004,161	2,983,744	6,099,161	2,983,744			
18	POULTRY HEALTH	(74.83)	(49.33)	(75.83)	(49.33)			
19								
20	III. AGRICULTURAL RESEARCH							
21	CLASSIFIED POSITIONS	4,641,004	3,575,440	4,641,004	3,575,440			
22		(154.42)	(112.99)	(154.42)	(112.99)			
23	NEW POSITION ADMINISTRATIVE			37,500				
24	ASSISTANT			(1.00)				
25	NEW POSITION			112,500				
26	AGRICULTURAL/ANIMAL ASSOC I			(3.00)				
27	UNCLASSIFIED POSITIONS	11,312,723	7,436,133	11,312,723	7,436,133			
28		(89.14)	(67.61)	(89.14)	(67.61)			
29	OTHER PERSONAL SERVICES	1,066,714		1,066,714				
30	OTHER OPERATING EXPENSES	4,272,687	912,400	4,847,687	1,487,400			
31	TOTAL III. AGRICULTURAL	21,293,128	11,923,973	22,018,128	12,498,973			
32	RESEARCH	(243.56)	(180.60)	(247.56)	(180.60)			
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				
2		(164.04)	(93.54)	(164.04)	(93.54)				
3	NEW POSITION PROGRAM			91,108	91,108				
4	ASSISTANT			(8.00)	(8.00)				
5	UNCLASSIFIED POSITIONS	12,217,406	7,544,226	12,217,406	7,544,226				
6		(209.90)	(130.64)	(209.90)	(130.64)				
7	NEW POSITION ASSISTANT			163,994	163,994				
8	PROFESSOR			(2.00)	(2.00)				
9	OTHER PERSONAL SERVICES	4,378,949	344,988	4,378,949	344,988				
10	OTHER OPERATING EXPENSES	7,312,574	754,590	7,937,574	1,129,590				
11	TOTAL IV. COOPERATIVE	28,490,209	12,139,060	29,370,311	12,769,162				
12	EXTENSION SERV	(373.94)	(224.18)	(383.94)	(234.18)				
13									
14	V. EMPLOYEE BENEFITS								
15	EMPLOYER CONTRIBUTIONS	16,059,559	10,186,430	16,289,042	10,281,328				
16	TOTAL V. EMPLOYEE BENEFITS	16,059,559	10,186,430	16,289,042	10,281,328				
17									
18	TOTAL CLEMSON UNIVERSITY -	77,676,406	37,755,838	79,726,406	39,055,838				
19	PUBLIC SERVICE ACTIVITIES	(758.75)	(470.53)	(775.75)	(480.53)				

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			
3		(4.00)	(1.75)	(4.00)	(1.75)			
4	UNCLASSIFIED POSITIONS	383,013	131,013	383,013	131,013			
5		(5.00)	(1.25)	(5.00)	(1.25)			
6	OTHER PERSONAL SERVICES	73,787		73,787				
7	OTHER OPERATING EXPENSES	504,635	95,106	504,635	95,106			
8	TOTAL I. ADMINISTRATION	1,048,958	278,674	1,048,958	278,674			
9		(9.00)	(3.00)	(9.00)	(3.00)			
10								
11	II. RESEARCH & EXTENSION							
12	CLASSIFIED POSITIONS	763,801	83,076	763,801	83,076			
13		(12.00)	(1.00)	(12.00)	(1.00)			
14	UNCLASSIFIED POSITIONS	814,733	309,226	814,733	309,226			
15		(28.00)	(5.00)	(28.00)	(5.00)			
16	OTHER PERSONAL SERVICES	350,143		350,143				
17	OTHER OPERATING EXPENSES	3,648,019	2,223,644	3,648,019	2,223,644			
18	TOTAL II. RESEARCH &	5,576,696	2,615,946	5,576,696	2,615,946			
19	EXTENSION	(40.00)	(6.00)	(40.00)	(6.00)			
20								
21	III. EMPLOYEE BENEFITS							
22	EMPLOYER CONTRIBUTIONS	985,229	542,522	985,229	542,522			
23	TOTAL III. EMPLOYEE BENEFITS	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			
26	UNIVERSITY - PUBLIC SERVICE	(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				
3		(1.00)	(1.00)	(1.00)	(1.00)				
4	CLASSIFIED POSITIONS	2,492,654	1,444,499	2,291,680	1,034,995				
5		(42.17)	(23.50)	(43.17)	(23.50)				
6	UNCLASSIFIED POSITIONS	189,011	92,490	189,011	92,490				
7		(1.00)	(1.00)	(2.00)	(1.00)				
8	OTHER PERSONAL SERVICES	33,811		33,811					
9	OTHER OPERATING EXPENSES	327,742	60,956	327,742	60,956				
10	ALLOC OTHER ENTITIES	50,000		50,000					
11	TOTAL I. ADMINISTRATION	3,227,316	1,732,043	3,027,316	1,323,513				
12		(44.17)	(25.50)	(46.17)	(25.50)				
13									
14	II. PROGRAMS AND SERVICES								
15	A. CONSERVATION EDUCATION								
16	1. OUTREACH PROGRAMS								
17	CLASSIFIED POSITIONS	624,940	569,099	624,940	569,099				
18		(18.10)	(12.60)	(18.10)	(12.60)				
19	UNCLASSIFIED POSITIONS	92,266		92,266					
20		(1.00)							
21	OTHER OPERATING EXPENSES	687,500	650,500	2,489,250	2,450,500				
22	TOTAL 1. OUTREACH PROGRAMS	1,404,706	1,219,599	3,206,456	3,019,599				
23		(19.10)	(12.60)	(18.10)	(12.60)				
24									
25	2. MAGAZINE								
26	CLASSIFIED POSITIONS	268,379		268,379					
27		(4.15)		(4.15)					
28	OTHER OPERATING EXPENSES	608,507		608,507					
29	TOTAL 2. MAGAZINE	876,886		876,886					
30		(4.15)		(4.15)					
31									
32	3. WEB SVCS & TECHNOL. DEVEL.								
33	CLASSIFIED POSITIONS	1,270,718	555,972	1,444,098	729,352				
34		(20.18)	(12.83)	(20.18)	(12.83)				

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	OTHER OPERATING EXPENSES	1,524,225	335,615	1,662,395	335,615				
2	TOTAL 3. WEB SVCS &	2,794,943	891,587	3,106,493	1,064,967				
3	TECHNOL. DEVEL.	(20.18)	(12.83)	(20.18)	(12.83)				
4									
5	TOTAL A. CONSERVATION	5,076,535	2,111,186	7,189,835	4,084,566				
6	EDUCATION	(43.43)	(25.43)	(42.43)	(25.43)				
7									
8	B. TITLING & LICENSING SERVICES								
9	1. BOAT TITLING & REGISTRATION								
10	CLASSIFIED POSITIONS	844,327		844,327					
11		(25.00)		(25.00)					
12	OTHER PERSONAL SERVICES	60,000		60,000					
13	OTHER OPERATING EXPENSES	341,600		316,600					
14	TOTAL 1. BOAT TITLING &	1,245,927		1,220,927					
15	REGISTRATION	(25.00)		(25.00)					
16									
17	2. FISHING & HUNTING LICENSES								
18	CLASSIFIED POSITIONS	269,771		269,771					
19		(7.60)		(6.60)					
20	OTHER PERSONAL SERVICES	44,887		44,887					
21	OTHER OPERATING EXPENSES	756,730		756,730					
22	TOTAL 2. FISHING & HUNTING	1,071,388		1,071,388					
23	LICENSES	(7.60)		(6.60)					
24									
25	TOTAL B. TITLING &	2,317,315		2,292,315					
26	LICENSING SERVICES	(32.60)		(31.60)					
27									
28	C. REGIONAL PROJECTS								
29	1. BOATING ACCESS								
30	CLASSIFIED POSITIONS	457,942		501,842					
31		(6.50)		(6.50)					
32	OTHER PERSONAL SERVICES	14,225		32,000					
33	OTHER OPERATING EXPENSES	2,739,276		2,744,250					
34	ALLOC COUNTIES - RESTRICTED			100,000					

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	TOTAL 1. BOATING ACCESS	3,211,443		3,378,092					
2		(6.50)		(6.50)					
3									
4	2. COUNTY WATER RECREATION FUND								
5	OTHER OPERATING EXPENSES	263,000		263,000					
6	ALLOC MUNICIPALITIES -	435,000		435,000					
7	RESTRICTED								
8	ALLOC COUNTIES - RESTRICTED	75,000		125,000					
9	TOTAL 2. COUNTY WATER RECREATION FUND	773,000		823,000					
10									
11									
12	3. COUNTY GAME & FISH FUND								
13	OTHER PERSONAL SERVICES	5,583		5,583					
14	OTHER OPERATING EXPENSES	325,000		325,000					
15	TOTAL 3. COUNTY GAME & FISH FUND	330,583		330,583					
16									
17									
18	TOTAL C. REGIONAL PROJECTS	4,315,026		4,531,675					
19		(6.50)		(6.50)					
20									
21	D. WILDLIFE & FRESHWATER FISHERIES								
22	1. WILDLIFE-REGIONAL OPERATIONS								
23	CLASSIFIED POSITIONS	3,653,713	75,269	2,572,336	75,269				
24		(98.95)	(5.00)	(98.95)	(5.00)				
25	UNCLASSIFIED POSITIONS	94,686		102,507					
26		(1.00)		(1.00)					
27	OTHER PERSONAL SERVICES	710,442		531,040					
28	OTHER OPERATING EXPENSES	8,182,136	74,398	11,419,949	74,398				
29	TOTAL 1. WILDLIFE-REGIONAL OPERATIONS	12,640,977	149,667	14,625,832	149,667				
30	OPERATIONS	(99.95)	(5.00)	(99.95)	(5.00)				
31									
32	2. WILDLIFE-STATEWIDE OPERATIONS								
33	CLASSIFIED POSITIONS	572,173		560,000					
34		(15.00)		(16.00)					

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	1. CONSERVATION ENFORCEMENT							
2	CLASSIFIED POSITIONS	12,076,841	9,033,858	16,133,591	12,016,369			
3		(281.14)	(203.40)	(281.14)	(257.40)			
4	UNCLASSIFIED POSITIONS			105,924	105,924			
5	OTHER PERSONAL SERVICES	287,388		36,000				
6	OTHER OPERATING EXPENSES	5,759,440	1,784,440	5,709,710	1,784,440			
7	TOTAL 1. CONSERVATION	18,123,669	10,818,298	21,985,225	13,906,733			
8	ENFORCEMENT	(281.14)	(203.40)	(281.14)	(257.40)			
9								
10	2. BOATING SAFETY							
11	CLASSIFIED POSITIONS	785,493		834,000				
12		(18.00)		(18.00)				
13	UNCLASSIFIED POSITIONS	102,590		106,000				
14		(1.00)						
15	OTHER PERSONAL SERVICES	156,213		130,000				
16	OTHER OPERATING EXPENSES	2,408,157		1,300,789				
17	TOTAL 2. BOATING SAFETY	3,452,453		2,370,789				
18		(19.00)		(18.00)				
19								
20	3. HUNTER SAFETY							
21	CLASSIFIED POSITIONS	745,610		758,891				
22		(9.00)		(9.00)				
23	OTHER PERSONAL SERVICES	226,801		226,974				
24	OTHER OPERATING EXPENSES	2,454,619		1,370,044				
25	TOTAL 3. HUNTER SAFETY	3,427,030		2,355,909				
26		(9.00)		(9.00)				
27								
28	TOTAL E. LAW ENFORCEMENT	25,003,152	10,818,298	26,711,923	13,906,733			
29		(309.14)	(203.40)	(308.14)	(257.40)			
30								
31	F. MARINE RESOURCES							
32	1. MARINE CONSERVATION & MGMT							
33	CLASSIFIED POSITIONS	2,956,731	658,047	2,474,563	658,047			
34		(65.44)	(11.52)	(65.44)	(11.52)			

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	CLASSIFIED POSITIONS	305,863	209,626	306,997	210,760				
2		(12.39)	(5.89)	(12.39)	(5.89)				
3	OTHER PERSONAL SERVICES	89,000		319,000					
4	OTHER OPERATING EXPENSES	2,039,252	80,200	2,156,300	80,200				
5	AID TO CONSERVATION DISTRICTS	1,208,698	690,000	690,000	690,000				
6	TOTAL 2. CONSERVATION	3,642,813	979,826	3,472,297	980,960				
7		(12.39)	(5.89)	(12.39)	(5.89)				
8									
9	3. HERITAGE TRUST								
10	CLASSIFIED POSITIONS	487,802		1,010,574					
11		(9.71)		(9.71)					
12	OTHER PERSONAL SERVICES	60,535		332,772					
13	OTHER OPERATING EXPENSES	1,011,343		1,215,938					
14	TOTAL 3. HERITAGE TRUST	1,559,680		2,559,284					
15		(9.71)		(9.71)					
16									
17	TOTAL G. LAND, WATER &	7,866,460	2,486,751	8,539,352	2,486,751				
18	CONSERVATION	(50.76)	(23.21)	(50.76)	(23.21)				
19									
20	TOTAL II. PROGRAMS AND	83,060,713	17,595,868	88,165,898	22,657,683				
21	SERVICES	(728.03)	(277.56)	(726.03)	(331.56)				
22									
23	III. EMPLOYEE BENEFITS								
24	EMPLOYER CONTRIBUTIONS	13,516,041	5,510,347	17,321,076	6,888,569				
25	TOTAL III. EMPLOYEE BENEFITS	13,516,041	5,510,347	17,321,076	6,888,569				
26									
27	TOTAL DEPARTMENT OF NATURAL	99,804,070	24,838,258	108,514,290	30,869,765				
28	RESOURCES	(772.20)	(303.06)	(772.20)	(357.06)				

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				
3		(1.00)	(1.00)	(1.00)	(1.00)				
4	CLASSIFIED POSITIONS	607,693	302,529	607,693	302,529				
5		(13.00)	(6.26)	(13.00)	(6.26)				
6	OTHER PERSONAL SERVICES	464,287		464,287					
7	OTHER OPERATING EXPENSES	551,882	140,873	719,882	140,873				
8	ALLOC OTHER STATE AGENCIES	1,679,150		1,679,150					
9	ALLOC OTHER ENTITIES	1,504,866		1,504,866					
10	ALLOC PRIVATE SECTOR -	270,483		270,483					
11	REPORTABLE								
12	TOTAL I. ADMINISTRATION	5,167,608	532,649	5,335,608	532,649				
13		(14.00)	(7.26)	(14.00)	(7.26)				
14									
15	II. EMPLOYEE BENEFITS								
16	EMPLOYER CONTRIBUTIONS	335,510	138,469	335,510	138,469				
17	TOTAL II. EMPLOYEE BENEFITS	335,510	138,469	335,510	138,469				
18									
19	TOTAL SEA GRANT CONSORTIUM	5,503,118	671,118	5,671,118	671,118				
20		(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				
4		(11.00)	(11.00)	(11.00)	(11.00)				
5	OTHER PERSONAL SERVICES	21,389		21,389					
6	OTHER OPERATING EXPENSES	110,189	88,800	110,189	88,800				
7	REGIONAL PROMOTIONS	2,475,000	2,475,000	2,475,000	2,475,000				
8	ADVERTISING	15,014,793	13,214,793	15,014,793	13,214,793				
9	DESTINATION-SPECIFIC	14,000,000	14,000,000	14,000,000	14,000,000				
10	ADVERTISING								
11	SPORTS MARKETING GRANT	500,000	500,000	500,000	500,000				
12	PROGRAM								
13	TOTAL A. TOURISM SALES & MARKETING	32,851,213	30,946,213	32,851,213	30,946,213				
14		(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				
18		(56.00)	(39.00)	(56.00)	(54.00)				
19	OTHER PERSONAL SERVICES	625,000	175,000	225,000	225,000				
20	OTHER OPERATING EXPENSES	2,930,211	111,200	3,106,560	2,541,560				
21	TOTAL B. WELCOME CENTERS	5,226,833	1,450,593	5,185,953	4,520,953				
22		(56.00)	(39.00)	(56.00)	(54.00)				
23									
24	C. HERITAGE CORRIDOR								
25	ALLOC MUNICIPALITIES -	50,000		50,000					
26	RESTRICTED								
27	ALLOC COUNTIES - RESTRICTED	50,000		50,000					
28	ALLOC OTHER STATE AGENCIES	20,000		20,000					
29	ALLOC OTHER ENTITIES	573,530		573,530					
30	TOTAL C. HERITAGE CORRIDOR	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				
34		(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					
2	COORDINATOR I			(1.00)					
3	NEW POSITION PROGRAM MANAGER			60,000					
4	I			(1.00)					
5	OTHER PERSONAL SERVICES	3,250,000		3,250,000					
6	OTHER OPERATING EXPENSES	13,303,875		14,060,875					
7	TOTAL D. STATE PARKS SERVICE	26,467,891	2,867,631	27,324,891	2,867,631				
8		(288.00)	(96.25)	(290.00)	(96.25)				
9									
10	E. COMMUNICATIONS								
11	CLASSIFIED POSITIONS	349,613	349,613	349,613	349,613				
12		(2.00)	(2.00)	(2.00)	(2.00)				
13	OTHER OPERATING EXPENSES	18,000	18,000	18,000	18,000				
14	TOTAL E. COMMUNICATIONS	367,613	367,613	367,613	367,613				
15		(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				
19		(2.00)	(2.00)	(2.00)	(2.00)				
20	OTHER OPERATING EXPENSES	20,000	20,000	20,000	20,000				
21	TOTAL F. RESEARCH & POLICY	140,993	140,993	140,993	140,993				
22	DEVELOPMENT	(2.00)	(2.00)	(2.00)	(2.00)				
23									
24	G. STATE FILM OFFICE								
25	CLASSIFIED POSITIONS	127,872		127,872					
26		(2.00)		(2.00)					
27	OTHER PERSONAL SERVICES	50,000		50,000					
28	OTHER OPERATING EXPENSES	360,000		360,000					
29	ALLOC PRIVATE SECTOR	13,293,767		16,493,767					
30	TOTAL G. STATE FILM OFFICE	13,831,639		17,031,639					
31		(2.00)		(2.00)					
32									
33	TOTAL II. PROGRAMS AND	79,579,712	35,773,043	83,595,832	38,843,403				
34	SERVICES	(361.00)	(150.25)	(363.00)	(165.25)				

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								
2	III. EMPLOYEE BENEFITS							
3	EMPLOYER CONTRIBUTIONS	7,321,095	3,394,129	7,401,975	3,637,329			
4	TOTAL III. EMPLOYEE BENEFITS	7,321,095	3,394,129	7,401,975	3,637,329			
5								
6	TOTAL DEPARTMENT OF PARKS,	94,809,715	43,538,500	98,906,715	46,852,060			
7	RECREATION & TOURISM	(398.00)	(187.00)	(400.00)	(202.00)			

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	I. ADMINISTRATION & SUPPORT								
2	A. OFFICE OF SECRETARY								
3	DIRECTOR	172,529	172,529	172,529	172,529				
4		(1.00)	(1.00)	(1.00)	(1.00)				
5	CLASSIFIED POSITIONS	310,111	310,111	310,111	310,111				
6		(4.00)	(4.00)	(4.00)	(4.00)				
7	UNCLASSIFIED POSITIONS	145,000	145,000	145,000	145,000				
8		(1.00)	(1.00)	(1.00)	(1.00)				
9	OTHER OPERATING EXPENSES	153,000	153,000	153,000	153,000				
10	TOTAL A. OFFICE OF SECRETARY	780,640	780,640	780,640	780,640				
11		(6.00)	(6.00)	(6.00)	(6.00)				
12									
13	B. FINANCIAL SERVICES								
14	CLASSIFIED POSITIONS	480,000	480,000	480,000	480,000				
15		(7.21)	(7.21)	(7.21)	(7.21)				
16	OTHER PERSONAL SERVICES	5,000	5,000	5,000	5,000				
17	OTHER OPERATING EXPENSES	440,000	190,000	440,000	190,000				
18	TOTAL B. FINANCIAL SERVICES	925,000	675,000	925,000	675,000				
19		(7.21)	(7.21)	(7.21)	(7.21)				
20									
21	C. INFORMATION TECHNOLOGY								
22	CLASSIFIED POSITIONS	250,000	175,000	250,000	175,000				
23		(4.00)	(2.50)	(4.00)	(2.50)				
24	OTHER OPERATING EXPENSES	180,000	126,000	180,000	126,000				
25	TOTAL C. INFORMATION TECHNOLOGY	430,000	301,000	430,000	301,000				
26		(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				
29		(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				
34		(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	UNCLASSIFIED POSITIONS	127,000	127,000	127,000	127,000				
2		(2.00)	(2.00)	(2.00)	(2.00)				
3	OTHER PERSONAL SERVICES	100,000	100,000	100,000	100,000				
4	OTHER OPERATING EXPENSES	1,592,000	1,567,000	1,942,000	1,917,000				
5	PUBLIC-PRIVATE PARTNERSHIPS	101,065	101,065	101,065	101,065				
6	LOCAL ECONOMIC DEVELOPMENT	5,000,000	5,000,000	5,000,000	5,000,000				
7	ALLIANCES								
8	LOCATE SC	4,000,000	4,000,000	4,000,000	4,000,000				
9	TOTAL A. GLOBAL BUSINESS	12,007,065	11,899,565	12,357,065	12,249,565				
10	DEVELOPMENT	(22.00)	(21.00)	(22.00)	(21.00)				
11									
12	B. SMALL BUSINESS/EXISTING INDUSTRY								
13	CLASSIFIED POSITIONS	706,000	516,000	706,000	516,000				
14		(11.00)	(8.80)	(11.00)	(8.80)				
15	OTHER PERSONAL SERVICES	80,000	70,000	80,000	70,000				
16	OTHER OPERATING EXPENSES	403,000	235,000	403,000	235,000				
17	ALLOC PRIVATE SECTOR	425,000	125,000	425,000	125,000				
18	COUNCIL ON COMPETITIVENESS	250,000	250,000	250,000	250,000				
19	SC SMALL BUSINESS	100,000	100,000	500,000	500,000				
20	DEVELOPMENT CENTERS								
21	TOTAL B. SMALL	1,964,000	1,296,000	2,364,000	1,696,000				
22	BUSINESS/EXISTING INDUSTRY	(11.00)	(8.80)	(11.00)	(8.80)				
23									
24	C. COMMUNITY & RURAL DEVELOPMENT								
25	CLASSIFIED POSITIONS	350,000		350,000					
26		(4.00)		(4.00)					
27	OTHER PERSONAL SERVICES	50,000		50,000					
28	OTHER OPERATING EXPENSES	245,000		245,000					
29	TOTAL C. COMMUNITY & RURAL	645,000		645,000					
30	DEVELOPMENT	(4.00)		(4.00)					
31									
32	D. MKTG, COMMUNICATIONS & RESEARCH								
33	CLASSIFIED POSITIONS	690,000	690,000	690,000	690,000				
34		(14.00)	(14.00)	(14.00)	(14.00)				

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					
3				(1.00)					
4	NEW POSITION AUDITOR IV			110,000					
5				(2.00)					
6	NEW POSITION AUDITS MANAGER			80,000					
7	II			(1.00)					
8	NEW POSITION ACCOUNTING/FIS			90,000					
9	ANALYST II			(2.00)					
10	NEW POSITION ACCOUNTANT/FIS			55,000					
11	ANALYST III			(1.00)					
12	NEW POSITION PROGRAM			55,000					
13	COORDINATOR II			(1.00)					
14	NEW POSITION PROGRAM MANAGER			70,000					
15	I			(1.00)					
16	NEW POSITION PUBLIC			55,000					
17	INFORMATION DIRECTOR I			(1.00)					
18	OTHER PERSONAL SERVICES			690,000					
19	OTHER OPERATING EXPENSES			49,775,000					
20	ALLOC COUNTIES - RESTRICTED			1,500,000					
21	TOTAL 3. CDBG - DISASTER			52,525,000					
22	RECOVERY			(10.00)					
23									
24	TOTAL E. GRANT PROGRAMS	86,313,051	15,293,036	140,838,051	17,293,036				
25		(18.89)	(3.00)	(28.89)	(3.00)				
26									
27	F. REGIONAL EDUCATION CENTERS								
28	CLASSIFIED POSITIONS	190,000	150,000	190,000	150,000				
29		(14.00)	(2.00)	(14.00)	(2.00)				
30	NEW POSITION PROGRAM			45,000	45,000				
31	COORDINATOR II			(1.00)	(1.00)				
32	OTHER OPERATING EXPENSES	750,000	300,000	840,000	390,000				
33	TOTAL F. REGIONAL EDUCATION	940,000	450,000	1,075,000	585,000				
34	CENTERS	(14.00)	(2.00)	(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			
4		(1.00)	(1.00)	(1.00)	(1.00)			
5	OTHER PERSONAL SERVICES	20,000	20,000	20,000	20,000			
6	OTHER OPERATING EXPENSES	106,500	106,500	106,500	106,500			
7	TOTAL G.	219,000	219,000	219,000	219,000			
8	INNOVATION/EMERGING INDUSTR	(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			
11	SERVICES	(84.89)	(49.80)	(95.89)	(50.80)			
12								
13	III. EMPLOYEE BENEFITS							
14	EMPLOYER CONTRIBUTIONS	1,894,939	1,347,939	2,384,939	1,362,939			
15	TOTAL III. EMPLOYEE BENEFITS	1,894,939	1,347,939	2,384,939	1,362,939			
16								
17	TOTAL DEPARTMENT OF COMMERCE	109,130,744	35,274,229	165,030,744	38,174,229			
18		(102.10)	(65.51)	(113.10)	(66.51)			

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

SECTION 52
PATRIOTS POINT DEVELOPMENT AUTHORITY

		2016-2017		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					
3		(1.00)		(1.00)					
4	CLASSIFIED POSITIONS	3,412,000		3,412,000					
5		(84.00)		(84.00)					
6	OTHER PERSONAL SERVICES	704,000		904,000					
7	OTHER OPERATING EXPENSES	8,039,012		7,839,012					
8	INTEREST - LOAN NOTE	174,000		174,000					
9	TOTAL I. NAVAL & MARITIME	12,436,012		12,436,012					
10	MUSEUM	(85.00)		(85.00)					
11									
12	II. EMPLOYEE BENEFITS								
13	EMPLOYER CONTRIBUTIONS	1,400,000		1,400,000					
14	TOTAL II. EMPLOYEE BENEFITS	1,400,000		1,400,000					
15									
16	TOTAL PATRIOTS POINT	13,836,012		13,836,012					
17	DEVELOPMENT AUTHORITY	(85.00)		(85.00)					

SECTION 53
S.C. CONSERVATION BANK

		2016-2017		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				
3		(3.00)		(3.00)	(3.00)				
4	OTHER OPERATING EXPENSES	223,528							
5	CONSERVATION BANK TRUST	14,492,556							
6	TOTAL I. ADMINISTRATION	14,937,139		221,055	221,055				
7		(3.00)		(3.00)	(3.00)				
8									
9	II. EMPLOYEE BENEFITS								
10	EMPLOYER CONTRIBUTIONS	62,861		62,861	62,861				
11	TOTAL II. EMPLOYEE BENEFITS	62,861		62,861	62,861				
12									
13	TOTAL S.C. CONSERVATION BANK	15,000,000		283,916	283,916				
14		(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					
3		(1.00)		(1.00)					
4	CLASSIFIED POSITIONS	169,420		169,420					
5		(3.00)		(3.00)					
6	OTHER PERSONAL SERVICES	5,000		5,000					
7	OTHER OPERATING EXPENSES	150,000		150,000					
8	TOTAL I. ADMINISTRATION	450,000		450,000					
9		(4.00)		(4.00)					
10									
11	II. SC RURAL INFRASTRUCTURE AUTHORITY								
12	RURAL INFRASTRUCTURE FUND	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				
14	FUND								
15	TOTAL II. SC RURAL	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					
20		(6.00)		(6.00)					
21	OTHER PERSONAL SERVICES	10,000		10,000					
22	OTHER OPERATING EXPENSES	250,000		250,000					
23	LOANS	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				
25	GOVERNMENT	(6.00)		(6.00)					
26									
27	IV. EMPLOYEE BENEFITS								
28	EMPLOYER CONTRIBUTIONS	219,000		219,000					
29	TOTAL IV. EMPLOYEE BENEFITS	219,000		219,000					
30									
31	TOTAL RURAL INFRASTRUCTURE	42,480,856	20,511,856	42,480,856	20,511,856				
32	AUTHORITY	(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					
2		(8.00)		(8.00)					
3	OTHER PERSONAL SERVICES	3,000							
4	OTHER OPERATING EXPENSES	87,000		60,000					
5	TOTAL D. COMMISSION ON	480,238		475,838					
6	CONDUCT	(8.00)		(8.00)					
7									
8	TOTAL I. THE COURT	7,110,959	3,705,910	8,061,426	4,533,027				
9		(79.47)	(53.47)	(82.00)	(52.00)				
10									
11	II. COURT OF APPEALS								
12	CHIEF APPEALS COURT JUDGE	147,306	147,306	147,306	147,306				
13		(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				
15		(8.00)	(8.00)	(8.00)	(8.00)				
16	TAXABLE SUBSISTENCE	62,000	62,000	60,000	60,000				
17	UNCLASSIFIED POSITIONS	2,786,615	2,636,600	2,971,015	2,815,000				
18		(59.00)	(56.00)	(60.00)	(57.00)				
19	OTHER PERSONAL SERVICES	45,000	45,000	102,000	5,000				
20	OTHER OPERATING EXPENSES	610,000	310,000	937,600	727,600				
21	TOTAL II. COURT OF APPEALS	4,811,513	4,361,498	5,378,513	4,915,498				
22		(68.00)	(65.00)	(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				
26		(49.00)	(49.00)	(49.00)	(49.00)				
27	TAXABLE SUBSISTENCE	328,000	328,000	350,000	350,000				
28	UNCLASSIFIED POSITIONS	5,599,038	3,125,291	6,634,997	4,320,000				
29		(170.00)	(101.00)	(168.00)	(103.00)				
30	OTHER PERSONAL SERVICES	11,000	1,000	67,000	40,000				
31	OTHER OPERATING EXPENSES	1,265,058	1,065,058	1,380,349	1,315,349				
32	REACTIVATED JUDGES	575,000		1,162,000	662,000				
33	DIFFERENTIAL								
34	TOTAL III. CIRCUIT COURT	14,704,442	11,445,695	16,520,692	13,613,695				

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				
3		(1.00)	(1.00)	(1.00)	(1.00)				
4	ASSOCIATE JUDGE	536,886	536,886	536,886	536,886				
5		(5.00)	(5.00)	(5.00)	(5.00)				
6	CLASSIFIED POSITIONS			45,000	45,000				
7	UNCLASSIFIED POSITIONS	1,560,840	809,840	1,617,707	809,840				
8		(38.00)	(13.50)	(38.00)	(13.50)				
9	OTHER OPERATING EXPENSES	900,673	415,150	900,673	415,150				
10	TOTAL I. ADMINISTRATION	3,119,198	1,882,675	3,221,065	1,927,675				
11		(44.00)	(19.50)	(44.00)	(19.50)				
12									
13	II. EMPLOYEE BENEFITS								
14	EMPLOYER CONTRIBUTIONS	880,357	646,640	913,233	666,685				
15	TOTAL II. EMPLOYEE BENEFITS	880,357	646,640	913,233	666,685				
16									
17	TOTAL ADMINISTRATIVE LAW	3,999,555	2,529,315	4,134,298	2,594,360				
18	COURT	(44.00)	(19.50)	(44.00)	(19.50)				

SECTION 59
ATTORNEY 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 I. STATE LITIGATION								
2 ATTORNEY GENERAL	92,007	92,007	92,007	92,007				
3	(1.00)	(1.00)	(1.00)	(1.00)				
4 CLASSIFIED POSITIONS	8,644,415	6,424,057	9,421,654	7,201,296				
5	(212.25)	(103.05)	(212.25)	(136.05)				
6 NEW POSITION ATTORNEY II			48,256	48,256				
7			(1.00)	(1.00)				
8 NEW POSITION PARALEGAL			33,280	33,280				
9			(1.00)	(1.00)				
10 NEW POSITION FORENSIC			44,928	44,928				
11 EXAMINER			(1.00)	(1.00)				
12 UNCLASSIFIED POSITIONS	125,000		125,000					
13	(1.00)		(1.00)					
14 OTHER PERSONAL SERVICES	765,010	25,000	765,010	25,000				
15 OTHER OPERATING EXPENSES	15,977,461	2,577,378	15,162,708	1,762,625				
16 TOTAL I. STATE LITIGATION	25,603,893	9,118,442	25,692,843	9,207,392				
17	(214.25)	(104.05)	(217.25)	(140.05)				
18								
19 II. EMPLOYEE BENEFITS								
20 EMPLOYER CONTRIBUTIONS	2,416,427	1,521,584	2,946,337	2,051,494				
21 TOTAL II. EMPLOYEE BENEFITS	2,416,427	1,521,584	2,946,337	2,051,494				
22								
23 III. NON-RECURRING APPROPRIATIONS								
24 LUMP SUM BUDGETARY			95,000					
25 TOTAL III. NON-RECURRING			95,000					
26 APPROPRIATIONS								
27								
28 TOTAL ATTORNEY GENERAL'S	28,020,320	10,640,026	28,734,180	11,258,886				
29 OFFICE	(214.25)	(104.05)	(217.25)	(140.05)				

SECTION 60
PROSECUTION COORDINATION 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	12TH JUDICIAL CIRCUIT DRUG	150,000	150,000	150,000	150,000				
2	COURT								
3	TRAFFIC EDUCATION	50,000		50,000					
4	PROGRAM-MAGISTRATES COURT								
5	TRAFFIC EDUCATION	50,000		50,000					
6	PROGRAM-MUNICIPAL COURT								
7	VIOLENT CRIME PROSECUTION	1,600,000	1,600,000	1,600,000	1,600,000				
8	CASELOAD EQUALIZATION FUNDING	7,826,872	7,826,872	7,826,872	7,826,872				
9	VICTIM'S ASSISTANCE PROGRAM	132,703	132,703	132,703	132,703				
10	SC CENTER FOR FATHERS AND	400,000	400,000	400,000	400,000				
11	FAMILIES								
12	SUMMARY COURT DOMESTIC	2,980,117	2,980,117	2,980,117	2,980,117				
13	VIOLENCE PROSECUTION								
14	TOTAL II. OFFICES OF	33,083,269	24,833,269	33,083,269	24,833,269				
15	CIRCUIT SOLICITORS	(32.00)	(32.00)	(32.00)	(32.00)				
16									
17	III. EMPLOYEE BENEFITS								
18	EMPLOYER CONTRIBUTIONS	1,872,468	1,835,476	1,872,468	1,835,476				
19	TOTAL III. EMPLOYEE BENEFITS	1,872,468	1,835,476	1,872,468	1,835,476				
20									
21	TOTAL PROSECUTION	35,855,125	27,249,542	35,855,125	27,249,542				
22	COORDINATION COMMISSION	(38.00)	(38.00)	(38.00)	(38.00)				

SECTION 61
COMMISSION ON INDIGENT DEFENSE

	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	DUI DEFENSE OF INDIGENTS	976,593	976,593	976,593	976,593			
2	CRIMINAL DOMESTIC VIOLENCE	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			
4	CIRCUIT PUBLIC DEFENDER	(32.00)	(32.00)	(32.00)	(32.00)			
5								
6	IV. DEATH PENALTY TRIAL DIVISION							
7	UNCLASSIFIED POSITIONS	296,000		350,987				
8		(5.00)		(5.00)				
9	OTHER OPERATING EXPENSES	115,200		115,200				
10	TOTAL IV. DEATH PENALTY	411,200		466,187				
11	TRIAL DIVISION	(5.00)		(5.00)				
12								
13	V. EMPLOYEE BENEFITS							
14	EMPLOYER CONTRIBUTIONS	2,238,569	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			
16								
17	TOTAL COMMISSION ON	43,817,360	29,895,488	43,817,360	29,895,488			
18	INDIGENT DEFENSE	(69.50)	(64.00)	(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				
3		(1.00)	(1.00)	(1.00)	(1.00)				
4	CLASSIFIED POSITIONS	2,329,248	2,280,248	2,164,824	2,135,824				
5		(42.00)	(39.00)	(40.00)	(38.00)				
6	UNCLASSIFIED POSITIONS			137,647	137,647				
7				(1.00)	(1.00)				
8	OTHER PERSONAL SERVICES	291,000	205,000	231,000	205,000				
9	OTHER OPERATING EXPENSES	566,867	78,025	566,867	78,025				
10	TOTAL I. ADMINISTRATION	3,356,539	2,732,697	3,276,539	2,732,697				
11		(43.00)	(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				
16		(209.95)	(192.95)	(202.95)	(185.95)				
17	OTHER PERSONAL SERVICES	565,622	402,070	694,122	554,070				
18	OTHER OPERATING EXPENSES	8,747,995	2,010,745	10,747,995	4,010,745				
19	AGENT OPERATIONS	92,625	92,625	92,625	92,625				
20	METH LAB CLEAN UP	1,000,000	1,000,000	1,000,000	1,000,000				
21	TOTAL A. INVESTIGATIVE SERVICES	22,670,820	14,823,748	24,953,622	17,104,050				
22		(209.95)	(192.95)	(202.95)	(185.95)				
23									
24	B. FORENSIC SERVICES								
25	CLASSIFIED POSITIONS	5,972,988	5,428,288	6,046,739	5,537,039				
26		(113.80)	(101.00)	(119.80)	(108.00)				
27	OTHER PERSONAL SERVICES	1,432,862	177,862	1,385,862	205,862				
28	OTHER OPERATING EXPENSES	4,035,516	518,601	4,035,516	518,601				
29	CASE SERVICES	3,000	3,000	3,000	3,000				
30	DNA DATABASE PROGRAM	370,000		370,000					
31	BREATH TESTING SITE	250,000		250,000					
32	VIDEOTAPING								
33	IMPLIED CONSENT	89,855	89,855	89,855	89,855				
34	TOTAL B. FORENSIC SERVICES	12,154,221	6,217,606	12,180,972	6,354,357				

SECTION 62
STATE LAW ENFORCEMENT DIVISION

	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	(113.80)	(101.00)	(119.80)	(108.00)				
2								
3	C. DATA CENTER							
4	CLASSIFIED POSITIONS	2,142,592	2,142,592	2,151,432	2,151,432			
5		(53.60)	(53.60)	(47.60)	(47.60)			
6	OTHER PERSONAL SERVICES	216,601	11,601	219,751	11,601			
7	OTHER OPERATING EXPENSES	6,089,817	888,830	6,089,817	888,830			
8	TOTAL C. DATA CENTER	8,449,010	3,043,023	8,461,000	3,051,863			
9		(53.60)	(53.60)	(47.60)	(47.60)			
10								
11	D. REGULATORY							
12	CLASSIFIED POSITIONS	1,886,971	818,373	2,002,971	818,373			
13		(41.00)	(16.00)	(41.00)	(16.00)			
14	OTHER PERSONAL SERVICES	767,427	194,112	757,927	218,112			
15	OTHER OPERATING EXPENSES	1,481,080	117,550	1,481,080	117,550			
16	TOTAL D. REGULATORY	4,135,478	1,130,035	4,241,978	1,154,035			
17		(41.00)	(16.00)	(41.00)	(16.00)			
18								
19	E. HOMELAND SECURITY							
20	CLASSIFIED POSITIONS	278,716	124,996	278,716	124,996			
21		(3.65)	(1.85)	(3.65)	(1.85)			
22	OTHER PERSONAL SERVICES	532,276	8,841	607,276	8,841			
23	OTHER OPERATING EXPENSES	804,502	15,650	804,502	15,650			
24	ALLOC MUNICIPALITIES -	1,614,177		1,614,177				
25	RESTRICTED							
26	ALLOC COUNTIES - RESTRICTED	5,267,213		5,267,213				
27	ALLOC OTHER STATE AGENCIES	5,553,460		5,553,460				
28	ALLOC OTHER ENTITIES	1,000,000		1,000,000				
29	TOTAL E. HOMELAND SECURITY	15,050,344	149,487	15,125,344	149,487			
30		(3.65)	(1.85)	(3.65)	(1.85)			
31								
32	F. CJIS/FUSION CENTER							
33	CLASSIFIED POSITIONS	4,191,744	3,161,220	4,286,589	3,180,565			
34		(82.00)	(52.00)	(87.00)	(55.00)			

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	1,000,311	57,629	1,032,511	97,629				
2	OTHER OPERATING EXPENSES	3,159,995	217,800	2,995,145	217,800				
3	AMBER ALERT	58,795	58,795	65,000	65,000				
4	TOTAL F. CJIS/FUSION CENTER	8,410,845	3,495,444	8,379,245	3,560,994				
5		(82.00)	(52.00)	(87.00)	(55.00)				
6									
7	G. COUNTER-TERRORISM								
8	CLASSIFIED POSITIONS	3,582,362	3,532,362	3,602,569	3,551,569				
9		(58.00)	(57.00)	(61.00)	(60.00)				
10	NEW POSITION LAW ENFORCEMENT			435,000	435,000				
11	OFFICER II			(8.00)	(8.00)				
12	OTHER PERSONAL SERVICES	333,391	244,391	483,296	428,296				
13	OTHER OPERATING EXPENSES	3,716,037	423,150	3,897,637	604,750				
14	TOTAL G. COUNTER-TERRORISM	7,631,790	4,199,903	8,418,502	5,019,615				
15		(58.00)	(57.00)	(69.00)	(68.00)				
16									
17	TOTAL II. PROGRAMS AND	78,502,508	33,059,246	81,760,663	36,394,401				
18	SERVICES	(562.00)	(474.40)	(571.00)	(482.40)				
19									
20	III. EMPLOYEE BENEFITS								
21	EMPLOYER CONTRIBUTIONS	13,109,562	10,628,621	13,655,982	11,018,041				
22	TOTAL III. EMPLOYEE BENEFITS	13,109,562	10,628,621	13,655,982	11,018,041				
23									
24	IV. NON-RECURRING APPROPRIATIONS								
25	RADIOS			3,050,000					
26	TOTAL IV. NON-RECURRING			3,050,000					
27	APPROPRIATIONS								
28									
29	TOTAL STATE LAW ENFORCEMENT	94,968,609	46,420,564	101,743,184	50,145,139				
30	DIVISION	(605.00)	(514.40)	(613.00)	(522.40)				

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	TOTAL A. HIGHWAY PATROL	79,918,625	49,096,167	77,985,225	50,035,767				
2		(1,149.70)	(1,031.30)	(1,149.70)	(1,031.30)				
3									
4	B. STATE TRANSPORT POLICE								
5	CLASSIFIED POSITIONS	6,126,393	2,006,578	7,203,802	2,006,578				
6		(147.01)	(45.90)	(147.01)	(45.90)				
7	UNCLASSIFIED POSITIONS	105,220	105,220	105,220	105,220				
8		(1.00)	(1.00)	(1.00)	(1.00)				
9	OTHER PERSONAL SERVICES	375,123	25,000	126,003	25,000				
10	OTHER OPERATING EXPENSES	3,183,475		4,492,214					
11	TOTAL B. STATE TRANSPORT	9,790,211	2,136,798	11,927,239	2,136,798				
12	POLICE	(148.01)	(46.90)	(148.01)	(46.90)				
13									
14	C. BUREAU OF PROTECTIVE SERVICES								
15	CLASSIFIED POSITIONS	2,746,586	1,745,988	2,746,586	1,745,988				
16		(93.00)	(55.00)	(93.00)	(55.00)				
17	OTHER PERSONAL SERVICES	62,402		62,402					
18	OTHER OPERATING EXPENSES	25,870		25,870					
19	TOTAL C. BUREAU OF	2,834,858	1,745,988	2,834,858	1,745,988				
20	PROTECTIVE SERVICES	(93.00)	(55.00)	(93.00)	(55.00)				
21									
22	D. HALL OF FAME								
23	CLASSIFIED POSITIONS	137,000		137,000					
24		(3.00)		(3.00)					
25	OTHER OPERATING EXPENSES	126,000		126,000					
26	TOTAL D. HALL OF FAME	263,000		263,000					
27		(3.00)		(3.00)					
28									
29	E. SAFETY AND GRANTS								
30	CLASSIFIED POSITIONS	1,921,214	523,490	1,921,214	523,490				
31		(38.58)	(6.40)	(38.58)	(6.40)				
32	OTHER PERSONAL SERVICES	571,780	3,000	571,780	3,000				
33	OTHER OPERATING EXPENSES	8,027,179	31,819	8,027,179	31,819				
34	ALLOC MUNICIPALITIES -	3,896,800		4,796,800					

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	RESTRICTED							
2	ALLOC COUNTIES - RESTRICTED		5,385,153					
3	ALLOC OTHER STATE AGENCIES		5,866,000					
4	ALLOC OTHER ENTITIES		22,915,000					
5	LOCAL LAW ENFORCEMENT GRANTS		1,000,000		1,000,000			
6	BODY CAMERAS		2,400,000		2,400,000			
7	TOTAL E. SAFETY AND GRANTS		52,883,126		3,958,309			
8	(38.58)		(6.40)		(38.58)		(6.40)	
9								
10	TOTAL II. PROGRAMS AND		145,893,448		57,876,862			
11	SERVICES		(1,432.29)		(1,139.60)			
12								
13	III. EMPLOYEE BENEFITS							
14	EMPLOYER CONTRIBUTIONS		30,295,193		23,861,981			
15	TOTAL III. EMPLOYEE BENEFITS		30,295,193		23,861,981			
16								
17	TOTAL DEPARTMENT OF PUBLIC		184,990,014		86,057,030			
18	SAFETY		(1,524.00)		(1,219.80)			

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					
3		(1.00)		(1.00)					
4	CLASSIFIED POSITIONS	2,403,401	27,625	2,433,401	57,625				
5		(59.00)		(59.00)					
6	OTHER PERSONAL SERVICES	47,000		47,000					
7	OTHER OPERATING EXPENSES	1,917,646	327,336	2,099,910	509,600				
8	ETV - STATE & LOCAL TRAINING	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				
11		(60.00)		(60.00)					
12									
13	II. TRAINING								
14	CLASSIFIED POSITIONS	2,734,522	850,000	4,808,847	2,924,325				
15		(64.25)	(17.00)	(64.00)	(49.00)				
16	OTHER PERSONAL SERVICES	212,988		212,988					
17	OTHER OPERATING EXPENSES	3,842,505	2,500,000	1,443,505					
18	TOTAL II. TRAINING	6,790,015	3,350,000	6,465,340	2,924,325				
19		(64.25)	(17.00)	(64.00)	(49.00)				
20									
21	III. EMPLOYEE BENEFITS								
22	EMPLOYER CONTRIBUTIONS	1,958,833	364,089	2,722,644	1,127,900				
23	TOTAL III. EMPLOYEE BENEFITS	1,958,833	364,089	2,722,644	1,127,900				
24									
25	TOTAL LAW ENFORCEMENT	13,359,050	4,209,050	14,010,450	4,759,450				
26	TRAINING COUNCIL	(124.25)	(17.00)	(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				
3		(1.00)	(1.00)	(1.00)	(1.00)				
4	CLASSIFIED POSITIONS	9,788,476	9,051,815	9,781,570	9,044,909				
5		(145.00)	(131.40)	(145.00)	(131.40)				
6	UNCLASSIFIED POSITIONS	468,487	468,487	468,487	468,487				
7		(3.00)	(3.00)	(3.00)	(3.00)				
8	OTHER PERSONAL SERVICES	425,102	337,893	425,102	337,893				
9	OTHER OPERATING EXPENSES	5,600,200	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				
11		(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				
16		(5,659.13)	(5,589.76)	(5,651.13)	(5,581.76)				
17	UNCLASSIFIED POSITIONS	543,375	543,375	543,375	543,375				
18		(3.00)	(3.00)	(3.00)	(3.00)				
19	OTHER PERSONAL SERVICES	4,420,272	3,829,903	4,420,272	3,829,903				
20	OTHER OPERATING EXPENSES	93,458,260	75,931,960	107,458,260	89,931,960				
21	CASE SERVICES	18,339,233	15,289,233	18,339,233	15,289,233				
22	TOTAL A. HOUSING, CARE, SECURITY, AND SUPERVISION	311,862,527	288,323,056	329,981,171	306,441,700				
23		(5,662.13)	(5,592.76)	(5,654.13)	(5,584.76)				
24									
25	B. QUOTA ELIMINATION								
26	QUOTA ELIMINATION	1,967,720	1,967,720	1,967,720	1,967,720				
27	TOTAL B. QUOTA ELIMINATION	1,967,720	1,967,720	1,967,720	1,967,720				
28									
29	C. WORK & VOCATIONAL ACTIVITIES								
30	CLASSIFIED POSITIONS	6,343,577	570,885	6,343,577	570,885				
31		(134.52)	(23.00)	(134.52)	(23.00)				
32	OTHER PERSONAL SERVICES	9,902,681	351,131	9,902,681	351,131				
33	OTHER OPERATING EXPENSES	15,218,845	357,638	15,218,845	357,638				
34	TOTAL C. WORK & VOCATIONAL	31,465,103	1,279,654	31,465,103	1,279,654				

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	TOTAL DEPARTMENT OF	474,499,183	408,662,973	480,769,844	414,933,634				
2	CORRECTIONS	(6,092.99)	(5,866.37)	(6,080.99)	(5,854.87)				

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				
3		(52.00)	(52.00)	(52.00)	(52.00)				
4	OTHER PERSONAL SERVICES	20,000	20,000	20,000	20,000				
5	OTHER OPERATING EXPENSES	1,206,784	1,206,784	2,352,864	2,352,864				
6	CASE SERVICES	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				
8		(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				
11		(662.00)	(513.00)	(662.00)	(513.00)				
12									
13	B. RE-ENTRY PROGRAMS								
14	CLASSIFIED POSITIONS	300,000		300,000					
15		(6.00)		(6.00)					
16	OTHER PERSONAL SERVICES	320,000		320,000					
17	OTHER OPERATING EXPENSES	540,000		540,000					
18	CASE SERVICES	10,000		10,000					
19	TOTAL B. RE-ENTRY PROGRAMS	1,170,000		1,170,000					
20		(6.00)		(6.00)					
21									
22	C. PAROLE BOARD OPERATIONS								
23	PROBATION, PAROLE & PARDON	155,230	155,230	155,230	155,230				
24	BOARD								
25	CLASSIFIED POSITIONS	912,907	420,731	912,907	420,731				
26		(21.00)	(9.00)	(21.00)	(9.00)				
27	OTHER PERSONAL SERVICES	59,853		59,853					
28	OTHER OPERATING EXPENSES	97,132		97,132					
29	CASE SERVICES	45,000		45,000					
30	TOTAL C. PAROLE BOARD	1,270,122	575,961	1,270,122	575,961				
31	OPERATIONS	(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				
34	SERVICES	(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 (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	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			
5								
6	TOTAL DEPARTMENT OF	55,903,890	34,809,499	58,429,970	37,179,579			
7	PROBATION, PAROLE & PARDON	(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	I. PAROLE DIVISION								
2	PROBATION, PAROLE & PARDON	12,272	12,272	12,272	12,272				
3	BOARD								
4	CLASSIFIED POSITIONS	323,149	323,149	323,149	323,149				
5		(6.00)	(6.00)	(6.00)	(6.00)				
6	UNCLASSIFIED POSITIONS	73,041	73,041	73,041	73,041				
7		(1.00)	(1.00)	(1.00)	(1.00)				
8	OTHER OPERATING EXPENSES	51,869	51,869	51,869	51,869				
9	TOTAL I. PAROLE DIVISION	460,331	460,331	460,331	460,331				
10		(7.00)	(7.00)	(7.00)	(7.00)				
11									
12	II. ADMINISTRATION DIVISION								
13	COMMISSIONER/S	127,907	127,907	130,465	130,465				
14		(1.00)	(1.00)	(1.00)	(1.00)				
15	CLASSIFIED POSITIONS	3,447,691	3,391,431	3,446,938	3,388,873				
16		(76.00)	(75.00)	(76.00)	(75.00)				
17	UNCLASSIFIED POSITIONS	109,750	109,750	109,750	109,750				
18		(1.00)	(1.00)	(1.00)	(1.00)				
19	OTHER PERSONAL SERVICES	95,784	95,784	95,784	95,784				
20	OTHER OPERATING EXPENSES	1,390,839	1,217,539	1,390,839	1,217,539				
21	TOTAL II. ADMINISTRATION	5,171,971	4,942,411	5,173,776	4,942,411				
22	DIVISION	(78.00)	(77.00)	(78.00)	(77.00)				
23									
24	III. PROGRAMS AND SERVICES								
25	A. COMMUNITY SERVICES								
26	CLASSIFIED POSITIONS	13,152,762	13,109,762	13,156,677	13,109,762				
27		(394.58)	(393.58)	(394.58)	(393.58)				
28	UNCLASSIFIED POSITIONS	103,694	103,694	103,694	103,694				
29		(1.00)	(1.00)	(1.00)	(1.00)				
30	OTHER PERSONAL SERVICES	247,777	160,717	247,777	160,717				
31	OTHER OPERATING EXPENSES	1,853,693	1,428,819	1,707,693	1,428,819				
32	CASE SERVICES	3,656,403	1,333,613	3,728,403	1,333,613				
33	COMMUNITY ADVOCACY PROGRAM	250,000	250,000	250,000	250,000				
34	SEX OFFENDER MONITORING	27,410	27,410	27,410	27,410				

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 TOTAL A. COMMUNITY SERVICES	19,291,739	16,414,015	19,221,654	16,414,015				
2	(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				
6	(408.00)	(396.00)	(408.00)	(396.00)				
7 UNCLASSIFIED POSITIONS	111,929	111,929	111,929	111,929				
8	(1.00)	(1.00)	(1.00)	(1.00)				
9 OTHER PERSONAL SERVICES	886,210	886,210	1,361,200	1,361,200				
10 OTHER OPERATING EXPENSES	5,857,830	4,581,343	5,532,630	4,581,343				
11 CASE SERVICES	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				
13	(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				
17	(242.90)	(194.00)	(242.90)	(194.00)				
18 OTHER PERSONAL SERVICES	460,289	346,470	506,289	392,470				
19 OTHER OPERATING EXPENSES	993,462	981,335	1,093,462	781,335				
20 CASE SERVICES	5,695	4,945	5,695	4,945				
21 TOTAL C. RECEPTION &	8,809,028	7,247,105	9,152,959	7,247,105				
22 EVALUATION CENTER	(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				
26	(119.35)	(26.50)	(119.35)	(26.50)				
27 OTHER PERSONAL SERVICES	163,269		163,269					
28 OTHER OPERATING EXPENSES	141,364		141,364					
29 CASE SERVICES	13,184		13,184					
30 TOTAL D. COUNTY SERVICES	3,651,448	972,709	3,733,701	972,709				
31 DETENTION CENTER	(119.35)	(26.50)	(119.35)	(26.50)				
32								
33 E. RESIDENTIAL OPERATIONS								
34 CLASSIFIED POSITIONS	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)				
2 OTHER PERSONAL SERVICES	21,410	21,410	21,410	21,410				
3 OTHER OPERATING EXPENSES	49,106	49,106	49,106	49,106				
4 CASE SERVICES	27,145,494	26,761,147	27,876,494	26,092,147				
5 TARGETED CASE MANAGEMENT	1,700,000	1,700,000	1,700,000	1,700,000				
6 TOTAL E. RESIDENTIAL	29,519,785	29,090,438	30,250,785	28,421,438				
7 OPERATIONS	(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				
11	(99.00)	(95.50)	(99.00)	(95.50)				
12 UNCLASSIFIED POSITIONS	3,279	3,279	3,279	3,279				
13 OTHER PERSONAL SERVICES	621,432	609,856	621,432	609,856				
14 OTHER OPERATING EXPENSES	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				
16 TOTAL F. JUVENILE HEALTH &	8,649,413	7,793,832	8,654,860	7,793,832				
17 SAFETY	(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				
21	(39.00)	(39.00)	(39.00)	(39.00)				
22 UNCLASSIFIED POSITIONS	88,578	88,578	88,578	88,578				
23	(1.00)	(1.00)	(1.00)	(1.00)				
24 OTHER PERSONAL SERVICES	126,300	79,000	156,300	79,000				
25 OTHER OPERATING EXPENSES	248,489	129,106	448,489	129,106				
26 CASE SERVICES	28,000	28,000	28,000	28,000				
27 TOTAL G. PROG	2,305,947	2,115,264	2,537,158	2,115,264				
28 ANALYSIS/STAFF DEV & QUALIT	(40.00)	(40.00)	(40.00)	(40.00)				
29								
30 H. EDUCATION								
31 CLASSIFIED POSITIONS	740,224	267,413	717,230	267,413				
32	(20.00)	(8.00)	(20.00)	(8.00)				
33 UNCLASSIFIED POSITIONS	4,153,071	166,362	4,194,782	166,362				
34	(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				
2	OTHER OPERATING EXPENSES	1,162,830	193,751	1,162,830	193,751				
3	TOTAL H. EDUCATION	6,486,580	682,662	6,505,297	682,662				
4		(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				
7	SERVICES	(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				
11	TOTAL IV. EMPLOYEE BENEFITS	24,195,777	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				
14	JUVENILE JUSTICE	(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	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	104,070	104,070	115,000	115,000				
3		(1.00)	(1.00)	(1.00)	(1.00)				
4	CLASSIFIED POSITIONS	361,994	361,994	351,064	351,064				
5		(8.00)	(8.00)	(8.00)	(8.00)				
6	OTHER PERSONAL SERVICES	3,500	3,500	3,500	3,500				
7	OTHER OPERATING EXPENSES	143,502	140,002	143,502	140,002				
8	TOTAL I. ADMINISTRATION	613,066	609,566	613,066	609,566				
9		(9.00)	(9.00)	(9.00)	(9.00)				
10									
11	II. CONSULTIVE SERVICES								
12	CLASSIFIED POSITIONS	134,888	134,888	134,888	134,888				
13		(6.00)	(5.00)	(6.00)	(5.00)				
14	OTHER OPERATING EXPENSES	69,051	51,051	144,051	126,051				
15	TOTAL II. CONSULTIVE	203,939	185,939	278,939	260,939				
16	SERVICES	(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				
20		(33.00)	(19.50)	(33.00)	(19.50)				
21	OTHER OPERATING EXPENSES	426,016	154,008	453,116	154,008				
22	TOTAL III. COMPLIANCE	1,571,801	802,098	1,656,001	802,098				
23	PROGRAMS	(33.00)	(19.50)	(33.00)	(19.50)				
24									
25	IV. EMPLOYEE BENEFITS								
26	EMPLOYER CONTRIBUTIONS	777,697	592,075	802,897	592,075				
27	TOTAL IV. EMPLOYEE BENEFITS	777,697	592,075	802,897	592,075				
28									
29	TOTAL HUMAN AFFAIRS	3,166,503	2,189,678	3,350,903	2,264,678				
30	COMMISSION	(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				
3		(1.00)	(1.00)	(1.00)	(1.00)				
4	CLASSIFIED POSITIONS	560,846	470,846	556,351	466,351				
5		(11.00)	(9.00)	(11.00)	(9.00)				
6	OTHER OPERATING EXPENSES	429,264	281,450	429,264	281,450				
7	TOTAL I. ADMINISTRATION	1,060,645	822,831	1,060,645	822,831				
8		(12.00)	(10.00)	(12.00)	(10.00)				
9									
10	II. EMPLOYEE BENEFITS								
11	EMPLOYER CONTRIBUTIONS	221,898	197,898	221,898	197,898				
12	TOTAL II. EMPLOYEE BENEFITS	221,898	197,898	221,898	197,898				
13									
14	TOTAL COMMISSION ON	1,282,543	1,020,729	1,282,543	1,020,729				
15	MINORITY AFFAIRS	(12.00)	(10.00)	(12.00)	(10.00)				

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					
3		(1.00)		(1.00)					
4	CHAIRMAN	109,333		109,333					
5		(1.00)		(1.00)					
6	COMMISSIONER/S	645,573		645,573					
7		(6.00)		(6.00)					
8	CLASSIFIED POSITIONS	2,116,197		2,071,197					
9		(31.00)		(31.00)					
10	OTHER PERSONAL SERVICES	46,000		46,000					
11	OTHER OPERATING EXPENSES	684,243		669,243					
12	TOTAL I. ADMINISTRATION	3,730,912		3,670,912					
13		(39.00)		(39.00)					
14									
15	II. EMPLOYEE BENEFITS								
16	EMPLOYER CONTRIBUTIONS	979,396		1,058,396					
17	TOTAL II. EMPLOYEE BENEFITS	979,396		1,058,396					
18									
19	TOTAL PUBLIC SERVICE	4,710,308		4,729,308					
20	COMMISSION	(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	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	I. OFFICE OF EXECUTIVE DIRECTOR								
2	DIRECTOR	175,117		175,117					
3		(1.00)		(1.00)					
4	UNCLASSIFIED POSITIONS	859,961		859,961					
5		(10.00)		(10.00)					
6	OTHER OPERATING EXPENSES	1,133,847		1,133,847					
7	DUAL PARTY RELAY FUNDS	4,165,696		4,165,696					
8	TOTAL I. OFFICE OF	6,334,621		6,334,621					
9	EXECUTIVE DIRECTOR	(11.00)		(11.00)					
10									
11	II. SUPPORT SERVICES								
12	UNCLASSIFIED POSITIONS	1,491,109		1,491,109					
13		(29.00)		(29.00)					
14	TOTAL II. SUPPORT SERVICES	1,491,109		1,491,109					
15		(29.00)		(29.00)					
16									
17	III. TELECOM, TRANS, WATER/ WASTEWATER								
18	UNCLASSIFIED POSITIONS	1,079,645		1,079,645					
19		(16.00)		(16.00)					
20	TOTAL III. TELECOM, TRANS,	1,079,645		1,079,645					
21	WATER/ WASTEWATER	(16.00)		(16.00)					
22									
23	IV. ELECTRIC AND GAS								
24	UNCLASSIFIED POSITIONS	1,219,643		1,219,643					
25		(18.00)		(18.00)					
26	TOTAL IV. ELECTRIC AND GAS	1,219,643		1,219,643					
27		(18.00)		(18.00)					
28									
29	V. ENERGY OFFICE								
30	A. ENERGY PROGRAMS								
31	UNCLASSIFIED POSITIONS	580,239		620,201					
32		(13.33)		(13.33)					
33	OTHER PERSONAL SERVICES	47,712		33,360					
34	OTHER OPERATING EXPENSES	231,553		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					
2	TOTAL A. ENERGY PROGRAMS	919,504		867,711					
3		(13.33)		(13.33)					
4									
5	B. RADIOACTIVE WASTE								
6	UNCLASSIFIED POSITIONS	314,508		314,508					
7		(4.67)		(4.67)					
8	OTHER OPERATING EXPENSES	94,924		94,924					
9	TOTAL B. RADIOACTIVE WASTE	409,432		409,432					
10		(4.67)		(4.67)					
11									
12	TOTAL V. ENERGY OFFICE	1,328,936		1,277,143					
13		(18.00)		(18.00)					
14									
15	VI. EMPLOYEE BENEFITS								
16	EMPLOYER CONTRIBUTIONS	1,861,702		1,875,343					
17	TOTAL VI. EMPLOYEE BENEFITS	1,861,702		1,875,343					
18									
19	TOTAL OFFICE OF REGULATORY	13,315,656		13,277,504					
20	STAFF	(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				
3		(1.00)	(1.00)	(1.00)	(1.00)				
4	CLASSIFIED POSITIONS	732,211	47,092	751,227	47,092				
5		(21.00)	(8.00)	(21.00)	(8.00)				
6	NEW POSITION DATA BASE			87,850	87,850				
7	ADMINISTRATOR II			(1.00)	(1.00)				
8	OTHER PERSONAL SERVICES	41,000		41,000					
9	OTHER OPERATING EXPENSES	1,989,920	75,000	2,178,670	75,000				
10	TOTAL I. ADMINISTRATION	2,862,046	221,007	3,157,662	308,857				
11		(22.00)	(9.00)	(23.00)	(10.00)				
12									
13	II. JUDICIAL								
14	A. COMMISSIONERS								
15	CHAIRMAN	121,268	121,268	121,268	121,268				
16		(1.00)	(1.00)	(1.00)	(1.00)				
17	COMMISSIONER/S	698,231	698,231	698,231	698,231				
18		(6.00)	(6.00)	(6.00)	(6.00)				
19	TAXABLE SUBSISTENCE	70,000		70,000					
20	CLASSIFIED POSITIONS	313,837	313,837	313,837	313,837				
21		(7.00)	(7.00)	(7.00)	(7.00)				
22	OTHER OPERATING EXPENSES	230,700		230,700					
23	TOTAL A. COMMISSIONERS	1,434,036	1,133,336	1,434,036	1,133,336				
24		(14.00)	(14.00)	(14.00)	(14.00)				
25									
26	B. MANAGEMENT								
27	CLASSIFIED POSITIONS	322,046	29,267	331,561	29,267				
28		(10.00)	(2.00)	(8.00)	(2.00)				
29	OTHER OPERATING EXPENSES	12,800		12,800					
30	TOTAL B. MANAGEMENT	334,846	29,267	344,361	29,267				
31		(10.00)	(2.00)	(8.00)	(2.00)				
32									
33	TOTAL II. JUDICIAL	1,768,882	1,162,603	1,778,397	1,162,603				
34		(24.00)	(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			
4		(11.00)	(2.00)	(9.00)	(2.00)			
5	OTHER PERSONAL SERVICES	22,881		22,881				
6	OTHER OPERATING EXPENSES	54,500		54,500				
7	TOTAL III. INSURANCE &	549,013	26,632	563,476	26,632			
8	MEDICAL SERVICES	(11.00)	(2.00)	(9.00)	(2.00)			
9								
10	IV. CLAIMS							
11	CLASSIFIED POSITIONS	349,233	77,223	358,073	77,223			
12		(9.00)	(1.00)	(9.00)	(1.00)			
13	OTHER OPERATING EXPENSES	19,700		19,700				
14	TOTAL IV. CLAIMS	368,933	77,223	377,773	77,223			
15		(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			
19	TOTAL V. EMPLOYEE BENEFITS	1,185,644	577,645	1,205,404	577,645			
20								
21	VI. NON-RECURRING APPROPRIATIONS							
22	NEW NON-RECURRING REQUEST			60,944				
23	TOTAL VI. NON-RECURRING			60,944				
24	APPROPRIATIONS							
25								
26	TOTAL WORKERS' COMPENSATION	6,734,518	2,065,110	7,143,656	2,152,960			
27	COMMISSION	(66.00)	(28.00)	(63.00)	(29.00)			

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					
3		(1.00)		(1.00)					
4	CLASSIFIED POSITIONS	3,056,272		3,133,623					
5		(80.00)		(76.00)					
6	OTHER OPERATING EXPENSES	4,420,180		4,306,260					
7	EDUCATIONAL TRAINING	5,000		5,000					
8	TOTAL I. ADMINISTRATION	7,590,532		7,558,326					
9		(81.00)		(77.00)					
10									
11	II. UNINSURED EMPLOYERS FUND								
12	CLASSIFIED POSITIONS	454,374		476,520					
13		(11.00)		(11.00)					
14	OTHER OPERATING EXPENSES	468,540		450,274					
15	TOTAL II. UNINSURED	922,914		926,794					
16	EMPLOYERS FUND	(11.00)		(11.00)					
17									
18	III. EMPLOYEE BENEFITS								
19	EMPLOYER CONTRIBUTIONS	1,446,034		1,474,360					
20	TOTAL III. EMPLOYEE BENEFITS	1,446,034		1,474,360					
21									
22	TOTAL STATE ACCIDENT FUND	9,959,480		9,959,480					
23		(92.00)		(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					
3		(1.00)		(1.00)					
4	CLASSIFIED POSITIONS	206,075		213,959					
5		(4.00)		(4.00)					
6	OTHER PERSONAL SERVICES	15,000		15,000					
7	OTHER OPERATING EXPENSES	581,623		661,244					
8	TOTAL I. ADMINISTRATION	902,503		994,000					
9		(5.00)		(5.00)					
10									
11	II. EMPLOYEE BENEFITS								
12	EMPLOYER CONTRIBUTIONS	93,498		98,000					
13	TOTAL II. EMPLOYEE BENEFITS	93,498		98,000					
14									
15	TOTAL PATIENTS' COMPENSATION FUND	996,001		1,092,000					
16		(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				
2		(3.00)	(0.50)	(3.00)	(0.50)				
3	OTHER PERSONAL SERVICES	15,852	15,852	15,852	15,852				
4	OTHER OPERATING EXPENSES	175,467	8,740	175,467	8,740				
5	TOTAL C. TAXATION	439,857	117,115	439,857	117,115				
6		(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				
10		(9.00)	(2.00)	(9.00)	(2.00)				
11	UNCLASSIFIED POSITIONS	81,651	27,880	81,651	27,880				
12		(0.50)	(0.50)	(0.50)	(0.50)				
13	OTHER PERSONAL SERVICES	46,954	29,728	46,954	29,728				
14	OTHER OPERATING EXPENSES	164,107	28,907	164,107	28,907				
15	TOTAL D. CONSUMER	727,464	384,264	727,464	384,264				
16	SERVICES/COMPLAINTS	(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				
20		(14.00)	(6.00)	(14.00)	(6.00)				
21	UNCLASSIFIED POSITIONS	176,536	85,536	176,536	85,536				
22		(0.50)	(0.50)	(0.50)	(0.50)				
23	OTHER PERSONAL SERVICES	5,564	5,564	5,564	5,564				
24	OTHER OPERATING EXPENSES	338,439	101,671	338,439	101,671				
25	TOTAL E. POLICY FORMS AND	1,557,548	879,780	1,557,548	879,780				
26	RATES	(14.50)	(6.50)	(14.50)	(6.50)				
27									
28	F. LOSS MITIGATION								
29	CLASSIFIED POSITIONS	131,637		131,637					
30		(2.75)		(2.75)					
31	OTHER PERSONAL SERVICES	72,363		72,363					
32	OTHER OPERATING EXPENSES	2,837,254		2,837,254					
33	TOTAL F. LOSS MITIGATION	3,041,254		3,041,254					
34		(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					
4	TOTAL G. UNINSURED MOTORISTS	2,155,000	2,155,000					
5								
6	H. CAPTIVES							
7	CLASSIFIED POSITIONS	665,913	665,913					
8		(8.00)	(8.00)					
9	UNCLASSIFIED POSITIONS	67,002	67,002					
10		(0.50)	(0.50)					
11	OTHER PERSONAL SERVICES	169,085	169,085					
12	OTHER OPERATING EXPENSES	1,249,655	1,249,655					
13	TOTAL H. CAPTIVES	2,151,655	2,151,655					
14		(8.50)	(8.50)					
15								
16	TOTAL II. PROGRAMS AND	12,191,956	1,636,717	12,191,956	1,636,717			
17	SERVICES	(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			
21	TOTAL III. EMPLOYEE BENEFITS	1,985,040	867,615	1,985,040	867,615			
22								
23	TOTAL DEPARTMENT OF	17,813,159	4,182,405	17,813,159	4,182,405			
24	INSURANCE	(94.00)	(37.30)	(94.00)	(37.30)			

SECTION 79
STATE BOARD OF FINANCIAL INSTITUTIONS

	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								
2		3,465		3,465				
3		30,912		30,912				
4		34,377		34,377				
5								
6	II. BANKING EXAMINERS							
7		83,489		83,489				
8		(1.00)		(1.00)				
9		1,303,378		1,355,459				
10		(23.00)		(22.00)				
11		396,320		396,320				
12		1,783,187		1,835,268				
13		(24.00)		(23.00)				
14								
15	III. CONSUMER FINANCE							
16		74,209		90,000				
17		(1.00)		(1.00)				
18		1,094,327		1,129,893				
19		(20.00)		(21.00)				
20		2,600		2,600				
21		429,073		429,073				
22		1,600,209		1,651,566				
23		(21.00)		(22.00)				
24								
25	IV. EMPLOYEE BENEFITS							
26		886,580		957,418				
27		886,580		957,418				
28								
29	TOTAL STATE BOARD OF	4,304,353		4,478,629				
30	FINANCIAL INSTITUTIONS	(45.00)		(45.00)				

SECTION 80
DEPARTMENT OF CONSUMER 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	ADMINISTRATOR	111,075	111,075	115,836	115,836				
3		(1.00)	(1.00)	(1.00)	(1.00)				
4	CLASSIFIED POSITIONS	425,158	60,250	370,597	130,048				
5		(8.00)	(1.00)	(6.00)	(1.00)				
6	OTHER PERSONAL SERVICES	10,000		10,000					
7	OTHER OPERATING EXPENSES	179,742	109,567	144,297	101,499				
8	TOTAL I. ADMINISTRATION	725,975	280,892	640,730	347,383				
9		(9.00)	(2.00)	(7.00)	(2.00)				
10									
11	II. LEGAL								
12	CLASSIFIED POSITIONS	670,419	117,392	912,988	113,000				
13		(15.00)	(3.00)	(19.00)	(3.00)				
14	NEW POSITION ADMINISTRATIVE			-					
15	COORDINATOR I			(1.00)					
16	OTHER PERSONAL SERVICES	20,000		10,000					
17	OTHER OPERATING EXPENSES	338,984	86,000	326,739	94,000				
18	TOTAL II. LEGAL	1,029,403	203,392	1,249,727	207,000				
19		(15.00)	(3.00)	(20.00)	(3.00)				
20									
21	III. CONSUMER SERVICES								
22	CLASSIFIED POSITIONS	350,996	35,714	281,444	48,852				
23		(7.00)	(1.00)	(5.00)	(1.00)				
24	OTHER PERSONAL SERVICES	30,000		35,000					
25	OTHER OPERATING EXPENSES	52,036	27,036	20,000	20,000				
26	TOTAL III. CONSUMER SERVICES	433,032	62,750	336,444	68,852				
27		(7.00)	(1.00)	(5.00)	(1.00)				
28									
29	IV. CONSUMER ADVOCACY								
30	CLASSIFIED POSITIONS	151,110	151,110	170,064	170,064				
31		(3.00)	(3.00)	(3.00)	(3.00)				
32	OTHER OPERATING EXPENSES	85,000	85,000	80,000	80,000				
33	TOTAL IV. CONSUMER ADVOCACY	236,110	236,110	250,064	250,064				
34		(3.00)	(3.00)	(3.00)	(3.00)				

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			
4		(2.00)	(2.00)	(2.00)	(2.00)			
5	OTHER PERSONAL SERVICES	5,648		10,000				
6	OTHER OPERATING EXPENSES	15,000	15,000	15,000	15,000			
7	TOTAL V. PUBLIC INFORMATION	92,231	86,583	111,591	101,591			
8	& EDUCATION	(2.00)	(2.00)	(2.00)	(2.00)			
9								
10	VI. ID THEFT UNIT							
11	CLASSIFIED POSITIONS	172,536	172,536	187,261	187,261			
12		(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			
15	TOTAL VI. ID THEFT UNIT	235,786	225,786	240,511	240,511			
16		(4.00)	(4.00)	(4.00)	(4.00)			
17								
18	VII. EMPLOYEE BENEFITS							
19	EMPLOYER CONTRIBUTIONS	656,921	254,279	733,504	287,504			
20	TOTAL VII. EMPLOYEE BENEFITS	656,921	254,279	733,504	287,504			
21								
22	TOTAL DEPARTMENT OF	3,409,458	1,349,792	3,562,571	1,502,905			
23	CONSUMER AFFAIRS	(40.00)	(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	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	124,973		124,973					
3		(1.00)		(1.00)					
4	CLASSIFIED POSITIONS	3,181,824		3,781,824					
5		(73.09)		(75.09)					
6	NEW POSITION PROGRAM			-					
7	ASSISTANT			(3.00)					
8	OTHER PERSONAL SERVICES	500,000		500,000					
9	OTHER OPERATING EXPENSES	1,282,996		1,282,996					
10	TOTAL I. ADMINISTRATION	5,089,793		5,689,793					
11		(74.09)		(79.09)					
12									
13	II. PROGRAMS & SERVICES								
14	A. OSHA VOLUNTARY PROGRAMS								
15	CLASSIFIED POSITIONS	619,312	38,243	669,312	38,243				
16		(19.98)	(6.26)	(18.98)	(6.26)				
17	OTHER OPERATING EXPENSES	276,354	40,000	276,354	40,000				
18	TOTAL A. OSHA VOLUNTARY	895,666	78,243	945,666	78,243				
19	PROGRAMS	(19.98)	(6.26)	(18.98)	(6.26)				
20									
21	B. OCCUPATIONAL SAFETY & HEALTH								
22	CLASSIFIED POSITIONS	1,626,315	859,821	1,726,315	859,821				
23		(49.44)	(25.56)	(50.44)	(25.56)				
24	NEW POSITION PROGRAM			-	-				
25	ASSISTANT			(2.00)	(1.00)				
26	OTHER PERSONAL SERVICES	8,397	4,302	8,397	4,302				
27	OTHER OPERATING EXPENSES	700,355	191,562	700,355	191,562				
28	TOTAL B. OCCUPATIONAL	2,335,067	1,055,685	2,435,067	1,055,685				
29	SAFETY & HEALTH	(49.44)	(25.56)	(52.44)	(26.56)				
30									
31	C. FIRE ACADEMY								
32	CLASSIFIED POSITIONS	1,451,463		1,451,463					
33		(41.00)		(41.00)					
34	OTHER PERSONAL SERVICES	1,789,100		1,789,100					

SECTION 81
DEPARTMENT OF LABOR, LICENSING & REGULATION

		2016-2017		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					
2	TOTAL C. FIRE ACADEMY	7,319,674		7,319,674					
3		(41.00)		(41.00)					
4									
5	D. OFFICE OF STATE FIRE MARSHAL								
6	CLASSIFIED POSITIONS	1,650,841		1,650,841					
7		(32.00)		(32.00)					
8	OTHER PERSONAL SERVICES	305,622		305,622					
9	OTHER OPERATING EXPENSES	1,290,816		1,290,816					
10	TOTAL D. OFFICE OF STATE	3,247,279		3,247,279					
11	FIRE MARSHAL	(32.00)		(32.00)					
12									
13	E. ELEVATORS & AMUSEMENT RIDES								
14	CLASSIFIED POSITIONS	700,000		700,000					
15		(8.00)		(8.00)					
16	OTHER OPERATING EXPENSES	215,000		215,000					
17	TOTAL E. ELEVATORS &	915,000		915,000					
18	AMUSEMENT RIDES	(8.00)		(8.00)					
19									
20	F. PROF. & OCCUPATIONAL LICENSING								
21	CLASSIFIED POSITIONS	7,154,295		7,154,295					
22		(177.90)		(175.90)					
23	NEW POSITION PROGRAM			-					
24	ASSISTANT			(8.00)					
25	UNCLASSIFIED POSITIONS	97,618		97,618					
26		(1.00)		(1.00)					
27	OTHER PERSONAL SERVICES	411,514		411,514					
28	OTHER OPERATING EXPENSES	6,383,069		5,411,219					
29	RESEARCH AND EDUCATION	200,000		200,000					
30	TOTAL F. PROF. &	14,246,496		13,274,646					
31	OCCUPATIONAL LICENSING	(178.90)		(184.90)					
32									
33	G. LABOR SERVICES								
34	OTHER OPERATING EXPENSES	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	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	TOTAL G. LABOR SERVICES	85,000		85,000					
2									
3	H. BUILDING CODES								
4	CLASSIFIED POSITIONS	430,000		445,000					
5		(12.56)		(12.56)					
6	OTHER OPERATING EXPENSES	350,000		335,000					
7	TOTAL H. BUILDING CODES	780,000		780,000					
8		(12.56)		(12.56)					
9									
10	TOTAL II. PROGRAMS & SERVICES	29,824,182	1,133,928	29,002,332	1,133,928				
11		(341.88)	(31.82)	(349.88)	(32.82)				
12									
13	III. EMPLOYEE BENEFITS								
14	EMPLOYER CONTRIBUTIONS	6,188,802	266,977	6,410,652	266,977				
15	TOTAL III. EMPLOYEE BENEFITS	6,188,802	266,977	6,410,652	266,977				
16									
17	TOTAL DEPARTMENT OF LABOR, LICENSING & REGULATION	41,102,777	1,400,905	41,102,777	1,400,905				
18		(415.97)	(31.82)	(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				
3		(1.00)	(1.00)	(1.00)	(1.00)				
4	CLASSIFIED POSITIONS	4,485,037	4,485,037	4,480,118	4,480,118				
5		(118.00)	(118.00)	(118.00)	(118.00)				
6	UNCLASSIFIED POSITIONS	210,541	210,541	210,541	210,541				
7		(2.00)	(2.00)	(2.00)	(2.00)				
8	OTHER PERSONAL SERVICES	85,174	85,174	85,174	85,174				
9	OTHER OPERATING EXPENSES	2,368,782	63,058	3,668,782	1,363,058				
10	TOTAL I. ADMINISTRATION	7,272,503	4,966,779	8,572,503	6,266,779				
11		(121.00)	(121.00)	(121.00)	(121.00)				
12									
13	II. PROGRAMS AND SERVICES								
14	A. CUSTOMER SERVICE								
15	1. CUSTOMER SERVICE CENTERS								
16	CLASSIFIED POSITIONS	22,068,959	22,068,959	22,068,959	22,068,959				
17		(792.00)	(792.00)	(792.00)	(792.00)				
18	OTHER PERSONAL SERVICES	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				
20	TOTAL 1. CUSTOMER SERVICE CENTERS	37,098,448	36,448,448	37,268,448	36,618,448				
21		(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				
25		(157.00)	(157.00)	(157.00)	(157.00)				
26	UNCLASSIFIED POSITIONS	101,515	101,515	101,515	101,515				
27		(1.00)	(1.00)	(1.00)	(1.00)				
28	OTHER PERSONAL SERVICES	331,037	331,037	331,037	331,037				
29	OTHER OPERATING EXPENSES	2,700,724	2,698,724	2,700,724	2,698,724				
30	PLATE REPLACEMENT	4,900,000	3,800,000	4,900,000					
31	TOTAL 2. CUSTOMER SERVICE DELIVERY	12,255,676	11,153,676	12,255,676	7,353,676				
32		(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				

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)				
2								
3	B. PROCEDURES AND COMPLIANCE							
4	CLASSIFIED POSITIONS	3,588,556	3,588,556	3,588,556	3,588,556			
5		(119.00)	(119.00)	(119.00)	(119.00)			
6	UNCLASSIFIED POSITIONS	102,530	102,530	102,530	102,530			
7		(1.00)	(1.00)	(1.00)	(1.00)			
8	OTHER PERSONAL SERVICES	50,606	50,606	50,606	50,606			
9	OTHER OPERATING EXPENSES	3,226,958	3,115,333	3,226,958	3,115,333			
10	TOTAL B. PROCEDURES AND	6,968,650	6,857,025	6,968,650	6,857,025			
11	COMPLIANCE	(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			
15		(50.00)	(50.00)	(50.00)	(50.00)			
16	UNCLASSIFIED POSITIONS	101,515	101,515	101,515	101,515			
17		(1.00)	(1.00)	(1.00)	(1.00)			
18	OTHER PERSONAL SERVICES	28,500	28,500	28,500	28,500			
19	OTHER OPERATING EXPENSES	354,458	292,557	354,458	292,557			
20	FACIAL RECOGNITION PROGRAM	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			
22		(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			
26		(50.00)	(50.00)	(50.00)	(50.00)			
27	OTHER OPERATING EXPENSES	8,422,380	6,606,034	9,422,380	6,606,034			
28	TOTAL D. TECHNOLOGY &	11,631,127	9,814,781	12,631,127	9,814,781			
29	PROGRAM DEVELOPMENT	(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			
32	SERVICES	(1,171.00)	(1,171.00)	(1,171.00)	(1,171.00)			
33								
34	III. EMPLOYEE BENEFITS							

SECTION 82
DEPARTMENT OF MOTOR VEHICLES

		2016-2017		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	15,197,922	15,197,922	15,197,922	15,197,922				
2	TOTAL III. EMPLOYEE BENEFITS	15,197,922	15,197,922	15,197,922	15,197,922				
3									
4	TOTAL DEPARTMENT OF MOTOR	92,881,586	86,833,990	95,351,586	84,503,990				
5	VEHICLES	(1,292.00)	(1,292.00)	(1,292.00)	(1,292.00)				

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					
3		(1.00)		(1.00)					
4	CLASSIFIED POSITIONS	5,685,446		5,682,279					
5		(140.60)		(140.60)					
6	UNCLASSIFIED POSITIONS	214,480		214,480					
7		(1.00)		(1.00)					
8	OTHER OPERATING EXPENSES	8,280,977		8,280,977					
9	TOTAL I. ADMINISTRATION	14,339,243		14,339,243					
10		(142.60)		(142.60)					
11									
12	II. EMPLOYMENT SERVICE								
13	CLASSIFIED POSITIONS	9,998,404	60,000	9,998,404	60,000				
14		(137.40)	(1.00)	(137.40)	(1.00)				
15	UNCLASSIFIED POSITIONS	31,928		31,928					
16		(0.33)		(0.33)					
17	OTHER PERSONAL SERVICES	1,937,188		1,937,188					
18	OTHER OPERATING EXPENSES	17,062,372	422,000	17,561,226	920,854				
19	ALLOC OTHER STATE AGENCIES	50,000		50,000					
20	TOTAL II. EMPLOYMENT SERVICE	29,079,892	482,000	29,578,746	980,854				
21		(137.73)	(1.00)	(137.73)	(1.00)				
22									
23	III. UNEMPLOYMENT INSURANCE								
24	CLASSIFIED POSITIONS	17,299,422		17,299,422					
25		(362.58)		(362.58)					
26	UNCLASSIFIED POSITIONS	492,972		492,972					
27		(1.34)		(1.34)					
28	OTHER PERSONAL SERVICES	5,448,781		5,448,781					
29	OTHER OPERATING EXPENSES	27,743,769		27,743,769					
30	TOTAL III. UNEMPLOYMENT	50,984,944		50,984,944					
31	INSURANCE	(363.92)		(363.92)					
32									
33	V. WORKFORCE INVESTMENT ACT								
34	CLASSIFIED POSITIONS	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)					
2	UNCLASSIFIED POSITIONS	45,128	45,128					
3		(0.33)	(0.33)					
4	OTHER PERSONAL SERVICES	198,198	198,198					
5	OTHER OPERATING EXPENSES	1,056,964	1,056,964					
6	ALLOC COUNTIES - RESTRICTED	4,657,226	4,657,226					
7	ALLOC SCHOOL DIST	29,193	29,193					
8	ALLOCATIONS TO PLANNING	36,325,861	36,325,861					
9	DISTRICTS							
10	TOTAL V. WORKFORCE	43,584,282	43,584,282					
11	INVESTMENT ACT	(18.47)	(18.47)					
12								
13	VI. TRADE ADJUSTMENT ASSISTANCE							
14	CLASSIFIED POSITIONS	1,270,751	1,270,751					
15		(75.05)	(75.05)					
16	UNCLASSIFIED POSITIONS	38,846	38,846					
17	OTHER PERSONAL SERVICES	41,045	41,045					
18	OTHER OPERATING EXPENSES	499,545	499,545					
19	ALLOC PRIVATE SECTOR	8,673,813	8,673,813					
20	TOTAL VI. TRADE ADJUSTMENT	10,524,000	10,524,000					
21	ASSISTANCE	(75.05)	(75.05)					
22								
23	VII. APPEALS							
24	CLASSIFIED POSITIONS	1,262,271	1,262,271					
25		(37.50)	(37.50)					
26	UNCLASSIFIED POSITIONS	373,065	373,065					
27		(1.00)	(1.00)					
28	OTHER PERSONAL SERVICES	372,584	372,584					
29	OTHER OPERATING EXPENSES	608,515	608,515					
30	TOTAL VII. APPEALS	2,616,435	2,616,435					
31		(38.50)	(38.50)					
32								
33	VIII. EMPLOYEE BENEFITS							
34	EMPLOYER CONTRIBUTIONS	16,376,936	18,000	16,376,936	18,000			

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				
2	BENEFITS								
3									
4	IX. NON-RECURRING APPROPRIATIONS								
5	UNEMPLOYMENT INSURANCE -			23,333,003					
6	SCUBI PROJECT								
7	TOTAL IX. NON-RECURRING			23,333,003					
8	APPROPRIATIONS								
9									
10	TOTAL DEPARTMENT OF	167,505,732	500,000	191,337,589	998,854				
11	EMPLOYMENT AND WORKFORCE	(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					
4		(1.00)		(1.00)					
5	CLASSIFIED POSITIONS	16,714,991		14,474,136					
6		(314.00)		(307.00)					
7	UNCLASSIFIED POSITIONS	255,000		255,000					
8		(2.00)		(2.00)					
9	OTHER PERSONAL SERVICES	255,000		255,000					
10	OTHER OPERATING EXPENSES	23,500,000		26,500,000					
11	DEBT SERVICE	1,314,634		1,317,134					
12	TOTAL A. GENERAL	42,219,625		42,988,470					
13		(317.00)		(310.00)					
14									
15	B. LAND & BUILDINGS								
16	OTHER OPERATING EXPENSES	4,403,270		6,523,000					
17	TOTAL B. LAND & BUILDINGS	4,403,270		6,523,000					
18									
19	TOTAL I. ADMINISTRATION	46,622,895		49,511,470					
20		(317.00)		(310.00)					
21									
22	II. HIGHWAY ENGINEERING								
23	A. ENGR.-ADMIN. & PROJ. MGMT								
24	CLASSIFIED POSITIONS	74,631,325		79,775,810					
25		(1,511.00)		(1,511.00)					
26	UNCLASSIFIED POSITIONS	142,800		142,800					
27		(1.00)		(1.00)					
28	OTHER PERSONAL SERVICES	3,060,000		3,060,000					
29	OTHER OPERATING EXPENSES	7,500,000		11,098,904					
30	TOTAL A. ENGR.-ADMIN. & PROJ. MGMT	85,334,125		94,077,514					
31		(1,512.00)		(1,512.00)					
32									
33	B. ENGINEERING CONSTRUCTION								
34	DEBT SERVICE	50,184,489		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	INTEREST - LOAN NOTE	2,975,853		2,975,853					
3	ALLOC MUNICIPALITIES -	1,000,000		1,000,000					
4	RESTRICTED								
5	ALLOC COUNTIES - RESTRICTED	250,000		250,000					
6	ALLOC OTHER ENTITIES	100,000		100,000					
7	SIB ONE CENT EQUIVALENT	28,500,000		28,770,750					
8	DEBT SVC SIB RAVENEL BRIDGE	8,000,000		8,000,000					
9	PROJECT LOAN								
10	DEBT SVC SIB CONWAY BYPASS	7,600,000		7,600,000					
11	II PROJECT LOAN								
12	DEBT SVC SIB MULTIPROJECT	10,000,000		10,000,000					
13	LOAN								
14	OTHER OPERATING OTHER	25,000,000		25,000,000					
15	PERMANENT IMPROVEMENT BRIDGES	149,580,819		173,787,668					
16	PERM IMPR REHABILITATION &	334,117,420		473,642,624					
17	RESURFACING								
18	PERM IMPR OPERATIONAL &	187,121,545		130,664,491					
19	SAFETY IMPROVEMENTS								
20	PERM IMPR WIDENINGS & NEW	211,991,196		442,375,678					
21	LOCATIONS								
22	PERM IMPR ENHANCEMENTS	14,765,382		14,671,728					
23	PERM IMPR PORT ACCESS ROAD	88,315,261		102,081,490					
24	PERM IMPR GENERAL FUND SIB	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				
27	CONSTRUCTION								
28									
29	C. HIGHWAY MAINTENANCE								
30	CLASSIFIED POSITIONS	92,272,917		98,620,294					
31		(3,324.96)		(3,324.96)					
32	OTHER PERSONAL SERVICES	3,060,000		3,060,000					
33	OTHER OPERATING EXPENSES	216,337,500		131,337,500					
34	PERMANENT IMPROVEMENTS	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	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					
2	TOTAL VI. EMPLOYEE BENEFITS	87,190,369		92,780,456					
3									
4	TOTAL DEPARTMENT OF	1,804,212,026	50,057,271	2,127,938,342	50,057,271				
5	TRANSPORTATION	(5,190.96)		(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					
3		(6.00)		(6.00)					
4	OTHER PERSONAL SERVICES	75,000		25,000					
5	OTHER OPERATING EXPENSES	275,276		282,870					
6	TRANSPORTATION INFRASTRUCTURE	269,530,000		252,100,000					
7	TOTAL I. ADMINISTRATION	270,280,276		252,807,870					
8		(6.00)		(6.00)					
9									
10	II. EMPLOYEE BENEFITS								
11	EMPLOYER CONTRIBUTIONS	178,000		178,000					
12	TOTAL II. EMPLOYEE BENEFITS	178,000		178,000					
13									
14	TOTAL INFRASTRUCTURE BANK BOARD	270,458,276		252,985,870					
15		(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					
3	PERMANENT IMPROVEMENTS	75,654,618		25,000,000					
4	ALLOC MUNICIPALITIES -	6,000,000		9,000,000					
5	RESTRICTED								
6	ALLOC COUNTIES - RESTRICTED	120,000,000		154,925,000					
7	TOTAL I. COUNTY	209,220,080		189,925,000					
8	TRANSPORTATION FUNDS								
9									
10	TOTAL COUNTY TRANSPORTATION	209,220,080		189,925,000					

SECTION 87
DIVISION OF AERONAUTICS

		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	773,335	710,989	750,000	600,000				
3		(13.00)	(8.80)	(13.00)	(8.80)				
4	UNCLASSIFIED POSITIONS	91,465	91,465	115,000	115,000				
5		(1.00)	(1.00)	(1.00)	(1.00)				
6	OTHER PERSONAL SERVICES	155,055	140,055	115,000	100,000				
7	OTHER OPERATING EXPENSES	2,982,840	341,051	3,020,937	493,598				
8	ALLOC MUNICIPALITIES -	745,000		1,045,000					
9	RESTRICTED								
10	ALLOC COUNTIES - RESTRICTED	4,034,000	500,000	4,791,528	500,000				
11	ALLOC OTHER ENTITIES	10,000		400,000					
12	TOTAL I. ADMINISTRATION	8,791,695	1,783,560	10,237,465	1,808,598				
13		(14.00)	(9.80)	(14.00)	(9.80)				
14									
15	II. EMPLOYEE BENEFITS								
16	EMPLOYER CONTRIBUTIONS	308,242	285,038	310,000	260,000				
17	TOTAL II. EMPLOYEE BENEFITS	308,242	285,038	310,000	260,000				
18									
19	TOTAL DIVISION OF	9,099,937	2,068,598	10,547,465	2,068,598				
20	AERONAUTICS	(14.00)	(9.80)	(14.00)	(9.80)				

SECTION 91A
LEG DEPT - THE SENATE

		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	SENATORS @ \$10,400	478,400	478,400	478,400	478,400				
3		(46.00)	(46.00)	(46.00)	(46.00)				
4	PRESIDENT OF THE SENATE	1,575	1,575	1,575	1,575				
5	PRESIDENT PRO TEMPORE	11,000	11,000	11,000	11,000				
6	UNCLASSIFIED POSITIONS	7,558,127	7,558,127	7,558,127	7,558,127				
7		(142.00)	(142.00)	(142.00)	(142.00)				
8	OTHER OPERATING EXPENSES	2,385,609	2,385,609	2,385,609	2,385,609				
9	JOINT CITIZENS & LEG COMM ON	300,000		300,000					
10	CHILDREN								
11	TOTAL I. ADMINISTRATION	10,734,711	10,434,711	10,734,711	10,434,711				
12		(188.00)	(188.00)	(188.00)	(188.00)				
13									
14	II. EMPLOYEE BENEFITS								
15	EMPLOYER CONTRIBUTIONS	3,844,616	3,844,616	3,844,616	3,844,616				
16	TOTAL II. EMPLOYEE BENEFITS	3,844,616	3,844,616	3,844,616	3,844,616				
17									
18	TOTAL LEG DEPT - THE SENATE	14,579,327	14,279,327	14,579,327	14,279,327				
19		(188.00)	(188.00)	(188.00)	(188.00)				

SECTION 91B
LEG DEPT - HOUSE OF REPRESENTATIVES

		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	REPRESENTATIVES @ \$10,400	1,289,600	1,289,600	1,289,600	1,289,600				
3		(124.00)	(124.00)	(124.00)	(124.00)				
4	THE SPEAKER	11,000	11,000	11,000	11,000				
5	SPEAKER PRO TEMPORE	3,600	3,600	3,600	3,600				
6	UNCLASSIFIED POSITIONS	5,303,640	5,303,640	5,303,640	5,303,640				
7		(127.00)	(127.00)	(127.00)	(127.00)				
8	OTHER OPERATING EXPENSES	10,502,627	10,502,627	10,502,627	10,502,627				
9	TOTAL I. ADMINISTRATION	17,110,467	17,110,467	17,110,467	17,110,467				
10		(251.00)	(251.00)	(251.00)	(251.00)				
11									
12	II. EMPLOYEE BENEFITS								
13	EMPLOYER CONTRIBUTIONS	5,105,764	5,105,764	5,105,764	5,105,764				
14	TOTAL II. EMPLOYEE BENEFITS	5,105,764	5,105,764	5,105,764	5,105,764				
15									
16	TOTAL LEG DEPT - HOUSE OF	22,216,231	22,216,231	22,216,231	22,216,231				
17	REPRESENTATIVES	(251.00)	(251.00)	(251.00)	(251.00)				

SECTION 91C
LEG DEPT - CODIFICATION OF LAWS & LEGISLATIVE 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	CODE COMMISIONER & DIRECTOR	159,492	159,492	159,492	159,492				
3	(P)	(1.00)	(1.00)	(1.00)	(1.00)				
4	UNCLASS LEG MISC (P)	2,221,527	2,221,527	2,273,792	2,273,792				
5		(36.00)	(36.00)	(37.00)	(37.00)				
6	OTHER OPERATING EXPENSES	500,000	500,000	500,000	500,000				
7	PRINTING CODE SUPPLEMENT	400,000	100,000	400,000	100,000				
8	PHOTOCOPYING EQUIPMENT	1,000	1,000	1,000	1,000				
9	APPROVED ACCOUNTS	45,121	45,121	45,121	45,121				
10	COMMISSION ON UNIFORM ST LAWS	1,000	1,000	1,000	1,000				
11	TOTAL I. ADMINISTRATION	3,328,140	3,028,140	3,380,405	3,080,405				
12		(37.00)	(37.00)	(38.00)	(38.00)				
13									
14	II. DEVELOP/PRINT STATE REGISTER								
15	UNCLASS LEG MISC (P)	138,158	138,158	85,893	85,893				
16		(2.00)	(2.00)	(1.00)	(1.00)				
17	TOTAL II. DEVELOP/PRINT	138,158	138,158	85,893	85,893				
18	STATE REGISTER	(2.00)	(2.00)	(1.00)	(1.00)				
19									
20	III. EMPLOYEE BENEFITS								
21	EMPLOYER CONTRIBUTIONS	771,087	771,087	771,087	771,087				
22	TOTAL III. EMPLOYEE BENEFITS	771,087	771,087	771,087	771,087				
23									
24	TOTAL LEG DEPT -	4,237,385	3,937,385	4,237,385	3,937,385				
25	CODIFICATION OF LAWS & LEGI	(39.00)	(39.00)	(39.00)	(39.00)				

SECTION 91D
LEG DEPT - LEGISLATIVE SERVICES AGENCY

		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 (P)	133,278	133,278	133,278	133,278				
3		(1.00)	(1.00)	(1.00)	(1.00)				
4	UNCLASS LEG MISC - PRNT &	2,310,503	2,310,503	2,310,503	2,310,503				
5	ITR (P)	(32.00)	(32.00)	(32.00)	(32.00)				
6	UNCLASS - TEMP - LEGIS PRINT	80,000	80,000	80,000	80,000				
7	OTHER OPERATING EXPENSES	2,526,697	2,526,697	2,526,697	2,526,697				
8	TOTAL I. ADMINISTRATION	5,050,478	5,050,478	5,050,478	5,050,478				
9		(33.00)	(33.00)	(33.00)	(33.00)				
10									
11	II. EMPLOYEE BENEFITS								
12	EMPLOYER CONTRIBUTIONS	841,540	841,540	841,540	841,540				
13	TOTAL II. EMPLOYEE BENEFITS	841,540	841,540	841,540	841,540				
14									
15	TOTAL LEG DEPT -	5,892,018	5,892,018	5,892,018	5,892,018				
16	LEGISLATIVE SERVICES AGENCY	(33.00)	(33.00)	(33.00)	(33.00)				

SECTION 91E
LEG DEPT - LEGISLATIVE AUDIT 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	DIRECTOR (P)	101,361	101,361	109,976	109,976				
3		(1.00)	(1.00)	(1.00)	(1.00)				
4	UNCLASSIFIED LEGISLATIVE	1,597,480	1,277,480	1,588,865	1,268,865				
5	MISC - LAC (P)	(25.00)	(25.00)	(25.00)	(25.00)				
6	UNCLASSIFIED POSITIONS	44,812	44,812	44,812	44,812				
7	OTHER PERSONAL SERVICES	1,225	1,225	1,225	1,225				
8	OTHER OPERATING EXPENSES	122,000	122,000	122,000	122,000				
9	TOTAL I. ADMINISTRATION	1,866,878	1,546,878	1,866,878	1,546,878				
10		(26.00)	(26.00)	(26.00)	(26.00)				
11									
12	II. EMPLOYEE BENEFITS								
13	EMPLOYER CONTRIBUTIONS	412,697	332,697	412,697	332,697				
14	TOTAL II. EMPLOYEE BENEFITS	412,697	332,697	412,697	332,697				
15									
16	TOTAL LEG DEPT -	2,279,575	1,879,575	2,279,575	1,879,575				
17	LEGISLATIVE AUDIT COUNCIL	(26.00)	(26.00)	(26.00)	(26.00)				

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

		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	GOVERNOR	106,078	106,078	106,078	106,078				
3		(1.00)	(1.00)	(1.00)	(1.00)				
4	UNCLASSIFIED POSITIONS	1,299,788	1,299,788	1,299,788	1,299,788				
5		(23.00)	(23.00)	(23.00)	(23.00)				
6	OTHER OPERATING EXPENSES	101,213	101,213	101,213	101,213				
7	TOTAL I. ADMINISTRATION	1,507,079	1,507,079	1,507,079	1,507,079				
8		(24.00)	(24.00)	(24.00)	(24.00)				
9									
10	II. EMPLOYEE BENEFITS								
11	EMPLOYER CONTRIBUTIONS	531,909	531,909	531,909	531,909				
12	TOTAL II. EMPLOYEE BENEFITS	531,909	531,909	531,909	531,909				
13									
14	TOTAL GOVERNOR'S OFFICE -	2,038,988	2,038,988	2,038,988	2,038,988				
15	EXECUTIVE CONTROL OF STATE	(24.00)	(24.00)	(24.00)	(24.00)				

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	CLASSIFIED POSITIONS	70,696	60,696	70,696	60,696			
3		(2.00)	(1.00)	(2.00)	(1.00)			
4	UNCLASSIFIED POSITIONS	155,653	105,653	155,653	105,653			
5		(7.00)	(3.50)	(7.00)	(3.50)			
6	OTHER PERSONAL SERVICES	23,260	23,260	23,260	23,260			
7	OTHER OPERATING EXPENSES	193,284	60,867	193,284	60,867			
8	TOTAL I. ADMINISTRATION	442,893	250,476	442,893	250,476			
9		(9.00)	(4.50)	(9.00)	(4.50)			
10								
11	II. EMPLOYEE BENEFITS							
12	EMPLOYER CONTRIBUTIONS	78,145	70,562	78,145	70,562			
13	TOTAL II. EMPLOYEE BENEFITS	78,145	70,562	78,145	70,562			
14								
15	TOTAL GOVERNOR'S OFFICE -	521,038	321,038	521,038	321,038			
16	MANSION AND GROUNDS	(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				
3		(1.00)	(1.00)	(1.00)	(1.00)				
4	CLASSIFIED POSITIONS	1,720,240	557,604	1,908,335	374,335				
5		(29.26)	(8.78)	(31.37)	(6.55)				
6	UNCLASSIFIED POSITIONS	816,347	170,444	864,500	130,000				
7		(7.00)	(1.40)	(7.00)	(0.90)				
8	OTHER PERSONAL SERVICES	40,208	6,501	62,306	4,680				
9	OTHER OPERATING EXPENSES	1,347,282	783,035	1,118,946	722,446				
10	ETV COVERAGE - LEGISLATIVE &	838,269	838,269	838,269	838,269				
11	PUBLIC AFFAIRS								
12	TECHNOLOGY INVESTMENT COUNCIL	98,784	98,784	98,784	98,784				
13	TOTAL I. ADMINISTRATION	5,054,067	2,647,574	5,092,437	2,369,811				
14		(37.26)	(11.18)	(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				
19		(14.00)	(14.00)	(16.00)	(16.00)				
20	UNCLASSIFIED POSITIONS	363,793	363,793	353,000	353,000				
21		(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				
24	TOTAL A. EXECUTIVE BUDGET	1,271,996	1,271,996	1,547,100	1,547,100				
25	OFFICE	(17.00)	(17.00)	(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				
29		(22.00)	(20.00)	(21.00)	(19.00)				
30	UNCLASSIFIED POSITIONS	121,950	121,950	68,145	68,145				
31		(1.00)	(1.00)	(1.00)	(1.00)				
32	OTHER PERSONAL SERVICES	14,825	14,825	52,738	52,738				
33	OTHER OPERATING EXPENSES	1,358,457	698,085	1,321,539	826,573				
34	TOTAL B. HUMAN RESOURCES	2,943,240	2,147,537	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	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	DIVISION	(23.00)	(21.00)	(22.00)	(20.00)				
2									
3	C. GENERAL SERVICES DIVISION								
4	1. BUSINESS OPERATIONS								
5	CLASSIFIED POSITIONS	127,550		146,000					
6		(6.50)		(2.50)					
7	UNCLASSIFIED POSITIONS	305,320		275,000					
8		(3.00)		(2.50)					
9	OTHER OPERATING EXPENSES	187,301		425,000					
10	TOTAL 1. BUSINESS OPERATIONS	620,171		846,000					
11		(9.50)		(5.00)					
12									
13	2. FACILITIES MANAGEMENT								
14	CLASSIFIED POSITIONS	4,602,510		4,750,000					
15		(128.50)		(128.50)					
16	OTHER PERSONAL SERVICES	67,645		75,500					
17	OTHER OPERATING EXPENSES	14,445,777		14,850,000					
18	PERMANENT IMPROVEMENTS	3,000,000		3,000,000					
19	CAPITOL COMPLEX RENT	719,781	719,781	719,781	719,781				
20	STATE HOUSE MAINTENANCE	658,000	658,000	658,000	658,000				
21	MANSION & GROUNDS	126,000	126,000	126,000	126,000				
22	TOTAL 2. FACILITIES	23,619,713	1,503,781	24,179,281	1,503,781				
23	MANAGEMENT	(128.50)		(128.50)					
24									
25	3. SURPLUS PROPERTY								
26	CLASSIFIED POSITIONS	753,744		725,000					
27		(22.90)		(22.00)					
28	OTHER PERSONAL SERVICES	102,283		69,000					
29	OTHER OPERATING EXPENSES	752,625		762,000					
30	TOTAL 3. SURPLUS PROPERTY	1,608,652		1,556,000					
31		(22.90)		(22.00)					
32									
33	4. INTRA-STATE MAIL								
34	CLASSIFIED POSITIONS	219,151		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				
3		(80.00)	(80.00)	(80.00)	(80.00)				
4	UNCLASSIFIED POSITIONS	227,381	227,381	227,381	227,381				
5		(2.50)	(2.50)	(2.50)	(2.50)				
6	OTHER PERSONAL SERVICES	345,000	345,000	345,000	345,000				
7	OTHER OPERATING EXPENSES	13,525,945	12,025,945	13,525,945	12,025,945				
8	TOTAL D. SC ENTERPRISE	18,516,255	17,016,255	18,516,255	17,016,255				
9	INFORMATION SYSTEM	(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				
13		(17.00)	(14.00)	(16.00)	(15.00)				
14	UNCLASSIFIED POSITIONS	946,378	946,378	946,378	946,378				
15		(7.00)	(7.00)	(8.00)	(8.00)				
16	OTHER OPERATING EXPENSES	207,250	207,250	207,250	207,250				
17	ENTERPRISE TECHNOLOGY &	12,811,366	12,811,366	14,811,366	14,811,366				
18	REMEDATION								
19	TOTAL E. DIVISION OF	15,296,933	15,296,933	17,415,670	17,296,933				
20	INFORMATION SECURITY	(24.00)	(21.00)	(24.00)	(23.00)				
21									
22	F. ENTERPRISE PRIVACY OFFICE								
23	CLASSIFIED POSITIONS	195,167	195,167	195,167	195,167				
24		(2.00)	(2.00)	(2.00)	(2.00)				
25	UNCLASSIFIED POSITIONS	123,900	123,900	123,900	123,900				
26		(1.00)	(1.00)	(1.00)	(1.00)				
27	OTHER OPERATING EXPENSES	36,979	36,979	32,502	32,502				
28	TOTAL F. ENTERPRISE PRIVACY	356,046	356,046	351,569	351,569				
29	OFFICE	(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				
33		(174.53)	(4.00)	(174.00)	(4.00)				
34	UNCLASSIFIED POSITIONS	565,380		649,380					

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		(5.00)		(6.00)					
2	OTHER PERSONAL SERVICES	391,200		400,000					
3	OTHER OPERATING EXPENSES	33,053,929	4,149,020	43,630,001	4,143,002				
4	DEBT SERVICE			1,020,930					
5	SERVICE CONTRACT 800 MHZ	1,238,247	1,238,247	1,238,247	1,238,247				
6	K-12 SCHOOL TECHNOLOGY	26,450,000		33,570,000					
7	EMERGENCY COMMUNICATIONS	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				
10	OPERATIONS	(179.53)	(4.00)	(180.00)	(4.00)				
11									
12	TOTAL II. STATEWIDE	159,331,185	43,702,543	182,531,487	45,997,381				
13	PROGRAMS & SERVICES	(527.73)	(148.50)	(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				
18		(11.67)	(11.67)	(10.00)	(10.00)				
19	UNCLASSIFIED POSITIONS	93,752	93,752	68,145	68,145				
20		(1.00)	(1.00)	(1.00)	(1.00)				
21	OTHER OPERATING EXPENSES	159,635	159,635	116,934	116,934				
22	TOTAL A. DIVISION DIRECTOR	633,887	633,887	667,227	667,227				
23		(12.67)	(12.67)	(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				
28		(103.33)	(36.85)	(105.00)	(38.05)				
29	NEW POSITION PROGRAM			164,190	164,190				
30	COORDINATOR I			(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				
34	OTHER OPERATING EXPENSES	3,012,058	805,170	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	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. CHILDREN'S SERVICES	14,329,832	4,167,146	14,330,003	5,031,315				
2		(197.91)	(70.95)	(203.50)	(76.18)				
3									
4	C. CONSTITUENT SERVICES								
5	1. VICTIM'S ASSISTANCE								
6	CLASSIFIED POSITIONS	1,626,865		1,555,000					
7		(38.80)		(40.00)					
8	UNCLASSIFIED POSITIONS	76,042							
9		(1.00)							
10	OTHER PERSONAL SERVICES	278,939		21,840					
11	OTHER OPERATING EXPENSES	13,133,376		12,134,871					
12	ALLOC COUNTIES - RESTRICTED	650,000		650,000					
13	ALLOC OTHER STATE AGENCIES	367,479							
14	ALLOC OTHER ENTITIES	158,000							
15	VICTIM'S RIGHTS	120,000	120,000	120,000	120,000				
16	TOTAL 1. VICTIM'S ASSISTANCE	16,410,701	120,000	14,481,711	120,000				
17		(39.80)		(40.00)					
18									
19	2. VETERANS' AFFAIRS								
20	a. VETERANS' AFFAIRS								
21	CLASSIFIED POSITIONS	590,107	590,107	640,000	640,000				
22		(16.85)	(16.85)	(17.85)	(17.85)				
23	UNCLASSIFIED POSITIONS	68,111	68,111						
24		(1.00)	(1.00)						
25	OTHER OPERATING EXPENSES	61,192	61,192	88,200	88,200				
26	CASE SERVICES	550,000		300,000					
27	POW COMMISSION	2,080	2,080	2,080	2,080				
28	VETERANS COUNSELING	65,279	65,279	65,279	65,279				
29	TOTAL a. VETERANS' AFFAIRS	1,336,769	786,769	1,095,559	795,559				
30		(17.85)	(17.85)	(17.85)	(17.85)				
31									
32	b. VETERANS' CEMETERY								
33	CLASSIFIED POSITIONS	260,854	260,854	242,000	242,000				
34		(8.15)	(8.15)	(8.15)	(8.15)				

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	OTHER OPERATING EXPENSES	349,730	104,730	367,164	122,164				
2	TOTAL b. VETERANS' CEMETERY	610,584	365,584	609,164	364,164				
3		(8.15)	(8.15)	(8.15)	(8.15)				
4									
5	TOTAL 2. VETERANS' AFFAIRS	1,947,353	1,152,353	1,704,723	1,159,723				
6		(26.00)	(26.00)	(26.00)	(26.00)				
7									
8	3. OMBUDSMAN								
9	CLASSIFIED POSITIONS	345,713	206,090	447,776	264,776				
10		(9.00)	(2.95)	(12.50)	(6.50)				
11	UNCLASSIFIED POSITIONS	126,280	58,686						
12		(4.50)	(2.50)						
13	OTHER PERSONAL SERVICES	18,720		60,360					
14	OTHER OPERATING EXPENSES	106,560	19,629	105,724	19,629				
15	TOTAL 3. OMBUDSMAN	597,273	284,405	613,860	284,405				
16		(13.50)	(5.45)	(12.50)	(6.50)				
17									
18	4. DEVELOPMENTAL DISABILITIES								
19	CLASSIFIED POSITIONS	176,698	10,924	274,600	24,600				
20		(3.75)	(0.33)	(7.00)	(0.63)				
21	UNCLASSIFIED POSITIONS	78,163	11,110						
22		(1.00)	(0.18)						
23	OTHER PERSONAL SERVICES	27,500	825						
24	OTHER OPERATING EXPENSES	113,007	36,007	116,014	32,688				
25	ALLOC MUNICIPALITIES -	60,000		60,000					
26	RESTRICTED								
27	ALLOC SCHOOL DIST	300,000		300,000					
28	ALLOC OTHER STATE AGENCIES	400,000		400,000					
29	ALLOC OTHER ENTITIES	890,000		890,000					
30	TOTAL 4. DEVELOPMENTAL	2,045,368	58,866	2,040,614	57,288				
31	DISABILITIES	(4.75)	(0.51)	(7.00)	(0.63)				
32									
33	5. SMALL & MINORITY BUSINESS								
34	CLASSIFIED POSITIONS	88,492	88,492	88,492	88,492				

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

SECTION 94
OFFICE OF INSPECTOR 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. OFFICE OF INSPECTOR GENERAL								
2	INSPECTOR GENERAL	117,829	117,829	122,542	122,542				
3		(1.00)	(1.00)	(1.00)	(1.00)				
4	CLASSIFIED POSITIONS	326,626	326,626	321,913	321,913				
5		(6.00)	(6.00)	(6.00)	(6.00)				
6	OTHER OPERATING EXPENSES	62,012	62,012	62,012	62,012				
7	FRAUD HOTLINE	321	321	321	321				
8	TOTAL I. OFFICE OF	506,788	506,788	506,788	506,788				
9	INSPECTOR GENERAL	(7.00)	(7.00)	(7.00)	(7.00)				
10									
11	II. EMPLOYEE BENEFITS								
12	EMPLOYER CONTRIBUTIONS	149,201	149,201	149,201	149,201				
13	TOTAL II. EMPLOYEE BENEFITS	149,201	149,201	149,201	149,201				
14									
15	TOTAL OFFICE OF INSPECTOR	655,989	655,989	655,989	655,989				
16	GENERAL	(7.00)	(7.00)	(7.00)	(7.00)				

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	I. ADMINISTRATION								
2	LIEUTENANT GOVERNOR	46,545	46,545	46,545	46,545				
3		(1.00)	(1.00)	(1.00)	(1.00)				
4	CLASSIFIED POSITIONS	90,714	90,714	90,714	90,714				
5	UNCLASSIFIED POSITIONS	297,734	297,734	297,734	297,734				
6		(5.00)	(5.00)	(5.00)	(5.00)				
7	OTHER PERSONAL SERVICES	15,749	15,749	15,749	15,749				
8	OTHER OPERATING EXPENSES	70,169	70,169	70,169	70,169				
9	TOTAL I. ADMINISTRATION	520,911	520,911	520,911	520,911				
10		(6.00)	(6.00)	(6.00)	(6.00)				
11									
12	II. OFFICE ON AGING								
13	A. SENIOR SERVICES ADMINISTRATION								
14	CLASSIFIED POSITIONS	2,319,010	1,089,528	2,319,010	1,089,528				
15		(50.00)	(27.40)	(46.00)	(24.90)				
16	UNCLASSIFIED POSITIONS	127,686	31,250	127,686	31,250				
17		(1.00)	(0.25)	(1.00)	(0.25)				
18	OTHER PERSONAL SERVICES	62,090	35,840	62,090	35,840				
19	OTHER OPERATING EXPENSES	2,104,500	1,114,463	2,104,500	1,114,463				
20	SILVER HAIRED LEGISLATURE	15,000	15,000	15,000	15,000				
21	HOME AND COMMUNITY BASED SERVICES	10,972,000	10,972,000	10,972,000	10,972,000				
22									
23	TOTAL A. SENIOR SERVICES ADMINISTRATION	15,600,286	13,258,081	15,600,286	13,258,081				
24		(51.00)	(27.65)	(47.00)	(25.15)				
25									
26	B. OFFICE ON AGING ASSISTANCE								
27	CLASSIFIED POSITIONS	66,000		83,500	17,500				
28		(1.50)		(1.50)					
29	OTHER OPERATING EXPENSES	20,000		20,000					
30	CASE SERVICES	2,825,000		2,825,000					
31	ALLOC OTHER STATE AGENCIES	100,000		100,000					
32	ALLOC OTHER ENTITIES	27,225,963		27,225,963					
33	AID TO OTHER ENTITIES	1,625,445	1,135,245	1,625,445	1,135,245				
34	ALZHEIMERS	150,000	150,000	150,000	150,000				

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				
2	FAMILY CAREGIVERS	2,000,000	2,000,000	2,200,000	2,200,000				
3	TOTAL B. OFFICE ON AGING	34,047,408	3,320,245	34,264,908	3,537,745				
4	ASSISTANCE	(1.50)		(1.50)					
5									
6	TOTAL II. OFFICE ON AGING	49,647,694	16,578,326	49,865,194	16,795,826				
7		(52.50)	(27.65)	(48.50)	(25.15)				
8									
9	III. EMPLOYEE BENEFITS								
10	EMPLOYER CONTRIBUTIONS	1,044,606	597,023	1,050,556	602,973				
11	TOTAL III. EMPLOYEE BENEFITS	1,044,606	597,023	1,050,556	602,973				
12									
13	TOTAL LIEUTENANT GOVERNOR'S	51,213,211	17,696,260	51,436,661	17,919,710				
14	OFFICE	(58.50)	(33.65)	(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				
3		(1.00)	(1.00)	(1.00)	(1.00)				
4	CLASSIFIED POSITIONS	1,310,538	664,341	1,340,274	664,341				
5		(30.00)	(18.00)	(30.00)	(18.00)				
6	NEW POSITION ADMINISTRATIVE			38,000					
7	ASSISTANT			(1.00)					
8	NEW POSITION INVESTIGATOR II			38,000					
9				(1.00)					
10	OTHER PERSONAL SERVICES	65,000		65,000					
11	OTHER OPERATING EXPENSES	786,711		953,311	16,600				
12	TOTAL I. ADMINISTRATION	2,254,256	756,348	2,526,592	772,948				
13		(31.00)	(19.00)	(33.00)	(19.00)				
14									
15	II. EMPLOYEE BENEFITS								
16	EMPLOYER CONTRIBUTIONS	490,321	341,412	536,123	341,412				
17	TOTAL II. EMPLOYEE BENEFITS	490,321	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				
20	OFFICE	(31.00)	(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	COMPTRROLLER GENERAL	92,007	92,007	92,007	92,007				
3		(1.00)	(1.00)	(1.00)	(1.00)				
4	CLASSIFIED POSITIONS	134,981	134,981	134,981	134,981				
5		(2.00)	(2.00)	(2.00)	(2.00)				
6	UNCLASSIFIED POSITIONS	38,111	38,111	38,111	38,111				
7		(3.00)	(3.00)	(3.00)	(3.00)				
8	OTHER PERSONAL SERVICES	17,000	2,000	17,000	2,000				
9	OTHER OPERATING EXPENSES	59,301	1,500	59,301	1,500				
10	TOTAL I. ADMINISTRATIVE	341,400	268,599	341,400	268,599				
11	SERVICES	(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				
15		(19.00)	(13.50)	(17.00)	(11.50)				
16	UNCLASSIFIED POSITIONS	35,500	35,500	35,500	35,500				
17	OTHER OPERATING EXPENSES	75,779	2,000	75,779	2,000				
18	TOTAL II. STATEWIDE	880,956	696,696	880,956	696,696				
19	PAYROLL/ACCOUNTS PAYABLE	(19.00)	(13.50)	(17.00)	(11.50)				
20									
21	III. STATEWIDE FINANCIAL REPORTING								
22	CLASSIFIED POSITIONS	282,140	282,140	282,140	282,140				
23		(6.00)	(6.00)	(6.00)	(6.00)				
24	UNCLASSIFIED POSITIONS	35,556	35,556	35,556	35,556				
25	OTHER PERSONAL SERVICES	40,773	5,773	40,773	5,773				
26	OTHER OPERATING EXPENSES	139,390	1,748	139,390	1,748				
27	TOTAL III. STATEWIDE	497,859	325,217	497,859	325,217				
28	FINANCIAL REPORTING	(6.00)	(6.00)	(6.00)	(6.00)				
29									
30	IV. INFORMATION TECHNOLOGY								
31	CLASSIFIED POSITIONS	228,381	119,889	228,381	119,889				
32		(2.00)	(1.00)	(2.00)	(1.00)				
33	OTHER PERSONAL SERVICES	15,070	70	15,070	70				
34	OTHER OPERATING EXPENSES	119,811	1,065	119,811	1,065				

SECTION 97
COMPTROLLER GENERAL'S OFFICE

	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				
2	TECHNOLOGY							
	(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				
6	(6.00)	(4.00)	(6.00)	(4.00)				
7	UNCLASSIFIED POSITIONS							
	35,556	35,556	35,556	35,556				
8	OTHER PERSONAL SERVICES							
	3,000	3,000	3,000	3,000				
9	OTHER OPERATING EXPENSES							
	32,023	1,351	32,023	1,351				
10	TOTAL V. STATEWIDE							
	489,383	413,277	489,383	413,277				
11	ACCOUNTING SERVICES							
	(6.00)	(4.00)	(6.00)	(4.00)				
12								
13	VI. EMPLOYEE BENEFITS							
14	EMPLOYER CONTRIBUTIONS							
	610,016	532,629	610,016	532,629				
15	TOTAL VI. EMPLOYEE BENEFITS							
	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				
18	OFFICE							
	(39.00)	(30.50)	(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	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	I. ADMINISTRATION								
2	STATE TREASURER	92,007	92,007	92,007	92,007				
3		(1.00)	(1.00)	(1.00)	(1.00)				
4	CLASSIFIED POSITIONS	66,122	66,122	66,122	66,122				
5		(2.00)	(2.00)	(2.00)	(2.00)				
6	OTHER OPERATING EXPENSES	14,115	14,115	14,115	14,115				
7	TOTAL I. ADMINISTRATION	172,244	172,244	172,244	172,244				
8		(3.00)	(3.00)	(3.00)	(3.00)				
9									
10	II. PROGRAMS AND SERVICES								
11	CLASSIFIED POSITIONS	3,663,554	1,109,371	3,753,758	1,109,371				
12		(69.00)	(36.00)	(69.00)	(36.00)				
13	NEW POSITION ACCOUNTING/FIS			130,000	130,000				
14	MGR I			(2.00)	(2.00)				
15	UNCLASSIFIED POSITIONS	221,340		221,340					
16		(3.00)		(3.00)					
17	OTHER PERSONAL SERVICES	75,000		75,000					
18	OTHER OPERATING EXPENSES	3,455,980	52,641	3,455,980	52,641				
19	TOTAL II. PROGRAMS AND	7,415,874	1,162,012	7,636,078	1,292,012				
20	SERVICES	(72.00)	(36.00)	(74.00)	(38.00)				
21									
22	III. EMPLOYEE BENEFITS								
23	EMPLOYER CONTRIBUTIONS	1,426,965	488,045	1,523,865	508,045				
24	TOTAL III. EMPLOYEE BENEFITS	1,426,965	488,045	1,523,865	508,045				
25									
26	TOTAL STATE TREASURER'S	9,015,083	1,822,301	9,332,187	1,972,301				
27	OFFICE	(75.00)	(39.00)	(77.00)	(41.00)				

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					
3		(1.00)		(1.00)					
4	UNCLASSIFIED POSITIONS	5,938,745		4,508,745					
5		(50.00)		(50.00)					
6	OTHER PERSONAL SERVICES	2,461,255		2,461,255					
7	OTHER OPERATING EXPENSES	6,803,053		6,803,000					
8	TOTAL I. ADMINISTRATION	15,433,053		14,003,000					
9		(51.00)		(51.00)					
10									
11	II. EMPLOYEE BENEFITS								
12	EMPLOYER CONTRIBUTIONS	1,875,085		1,800,000					
13	TOTAL II. EMPLOYEE BENEFITS	1,875,085		1,800,000					
14									
15	TOTAL RETIREMENT SYSTEM	17,308,138		15,803,000					
16	INVESTMENT COMMISSION	(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				
3		(1.00)	(1.00)	(1.00)	(1.00)				
4	CLASSIFIED POSITIONS	1,196,033	837,033	1,196,033	837,033				
5		(19.20)	(12.87)	(19.20)	(12.87)				
6	OTHER PERSONAL SERVICES	129,911	114,911	129,911	114,911				
7	OTHER OPERATING EXPENSES	739,389	738,389	303,889	302,889				
8	BURIAL FLAGS	11,871	11,871	11,871	11,871				
9	FUNERAL CAISSON	100,205	100,205	100,205	100,205				
10	CIVIL AIR PATROL	55,000	55,000	55,000	55,000				
11	TOTAL I. ADMINISTRATION	2,324,416	1,949,416	1,888,916	1,513,916				
12		(20.20)	(13.87)	(20.20)	(13.87)				
13									
14	II. ARMORY OPERATIONS								
15	CLASSIFIED POSITIONS	21,424		21,424					
16		(0.55)		(0.55)					
17	OTHER PERSONAL SERVICES	74,000		74,000					
18	OTHER OPERATING EXPENSES	4,504,580	2,000,004	4,504,580	2,000,004				
19	TOTAL II. ARMORY OPERATIONS	4,600,004	2,000,004	4,600,004	2,000,004				
20		(0.55)		(0.55)					
21									
22	III. BUILDINGS & GROUNDS								
23	CLASSIFIED POSITIONS	256,583	115,088	256,583	115,088				
24		(13.75)	(8.25)	(13.75)	(8.25)				
25	OTHER PERSONAL SERVICES	7,244	3,344	7,244	3,344				
26	OTHER OPERATING EXPENSES	102,034	59,896	102,034	59,896				
27	TOTAL III. BUILDINGS &	365,861	178,328	365,861	178,328				
28	GROUNDS	(13.75)	(8.25)	(13.75)	(8.25)				
29									
30	IV. ARMY CONTRACT SUPPORT								
31	CLASSIFIED POSITIONS	1,138,975	62,226	1,138,975	62,226				
32		(8.75)	(0.25)	(8.75)	(0.25)				
33	OTHER PERSONAL SERVICES	3,925,954		3,925,954					
34	OTHER OPERATING EXPENSES	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	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	TOTAL IV. ARMY CONTRACT	16,610,614	216,226	16,610,614	216,226				
2	SUPPORT	(8.75)	(0.25)	(8.75)	(0.25)				
3									
4	V. ENTERPRISE OPERATIONS								
5	CLASSIFIED POSITIONS	98,857		98,857					
6		(2.00)		(2.00)					
7	OTHER PERSONAL SERVICES	839,436		839,436					
8	OTHER OPERATING EXPENSES	3,500,000		3,500,000					
9	TOTAL V. ENTERPRISE	4,438,293		4,438,293					
10	OPERATIONS	(2.00)		(2.00)					
11									
12	VI. MCENTIRE ANG BASE								
13	CLASSIFIED POSITIONS	937,407	57,740	937,407	57,740				
14		(20.75)	(2.81)	(20.75)	(2.81)				
15	OTHER PERSONAL SERVICES	1,245,685	58,668	1,245,685	58,668				
16	OTHER OPERATING EXPENSES	3,006,805	322,951	3,006,805	322,951				
17	TOTAL VI. MCENTIRE ANG BASE	5,189,897	439,359	5,189,897	439,359				
18		(20.75)	(2.81)	(20.75)	(2.81)				
19									
20	VII. EMERGENCY PREPAREDNESS								
21	CLASSIFIED POSITIONS	2,496,975	868,111	2,496,975	868,111				
22		(58.00)	(21.25)	(58.00)	(21.25)				
23	OTHER PERSONAL SERVICES	330,448	10,326	330,448	10,326				
24	OTHER OPERATING EXPENSES	3,962,452	530,999	3,962,452	530,999				
25	ALLOC MUNICIPALITIES -	4,500,000		4,500,000					
26	RESTRICTED								
27	ALLOC COUNTIES - RESTRICTED	7,990,342	36,410	7,990,342	36,410				
28	ALLOC OTHER STATE AGENCIES	693,766		693,766					
29	ALLOC OTHER ENTITIES	60,000		60,000					
30	TOTAL VII. EMERGENCY	20,033,983	1,445,846	20,033,983	1,445,846				
31	PREPAREDNESS	(58.00)	(21.25)	(58.00)	(21.25)				
32									
33	VIII. STATE GUARD								
34	CLASSIFIED POSITIONS	72,034	72,034	72,034	72,034				

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	OTHER PERSONAL SERVICES	51,935	51,935	51,935	51,935			
3	OTHER OPERATING EXPENSES	203,064	203,064	203,064	203,064			
4	TOTAL VIII. STATE GUARD	327,033	327,033	327,033	327,033			
5	(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			
9	TOTAL IX. EMPLOYEE BENEFITS	5,539,794	1,032,810	5,539,794	1,032,810			
10								
11	TOTAL ADJUTANT GENERAL'S	59,429,895	7,589,022	58,994,395	7,153,522			
12	OFFICE	(126.50)	(48.93)	(126.50)	(48.93)			

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				
3		(1.00)	(1.00)	(1.00)	(1.00)				
4	CLASSIFIED POSITIONS	298,187	234,390	266,204	202,407				
5		(12.50)	(10.00)	(12.50)	(10.00)				
6	OTHER OPERATING EXPENSES	689,101	473,198	429,101	213,198				
7	TOTAL I. ADMINISTRATION	1,077,569	797,869	798,569	518,869				
8		(13.50)	(11.00)	(13.50)	(11.00)				
9									
10	II. VOTER SERVICES								
11	CLASSIFIED POSITIONS	302,160	302,160	957,160	957,160				
12		(10.00)	(10.00)	(10.00)	(10.00)				
13	OTHER OPERATING EXPENSES	668,845	668,845	368,845	368,845				
14	TOTAL II. VOTER SERVICES	971,005	971,005	1,326,005	1,326,005				
15		(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				
19		(3.00)	(3.00)	(3.00)	(3.00)				
20	OTHER OPERATING EXPENSES	135,000	100,000	60,000	25,000				
21	TOTAL III. PUBLIC	156,610	121,610	256,610	221,610				
22	INFORMATION/TRAINING	(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				
28	COMMISSION								
29	TOTAL IV. DISTRIBUTION TO	533,000	533,000	533,000	533,000				
30	SUBDIVISIONS								
31									
32	V. STATEWIDE/SPECIAL PRIMARIES								
33	STATEWIDE PRIMARIES	4,200,000	3,000,000	4,200,000	3,000,000				
34	SPECIAL PRIMARIES	100,000		100,000					

SECTION 101
ELECTION COMMISSION

		2016-2017		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 V. STATEWIDE/SPECIAL	4,300,000	3,000,000	4,300,000	3,000,000				
2	PRIMARIES								
3									
4	VI. EMPLOYEE BENEFITS								
5	EMPLOYER CONTRIBUTIONS	368,988	342,988	393,988	367,988				
6	TOTAL VI. EMPLOYEE BENEFITS	368,988	342,988	393,988	367,988				
7									
8	TOTAL ELECTION COMMISSION	7,407,172	5,766,472	7,608,172	5,967,472				
9		(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	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	156,450	156,450	162,708	162,708				
3		(1.00)	(1.00)	(1.00)	(1.00)				
4	CHAIRMAN'S ALLOWANCE	10,000	10,000	10,000	10,000				
5	APPOINTEE ALLOWANCE	16,000	16,000	16,000	16,000				
6	TOTAL I. ADMINISTRATION	182,450	182,450	188,708	188,708				
7		(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				
11		(69.75)	(43.25)	(69.75)	(43.25)				
12	NEW POSITION ADMINISTRATIVE ASSISTANT			-	(1.00)				
13									
14	NEW POSITION DATA BASE ADMINISTRATOR I			-	(1.00)				
15									
16	NEW POSITION STATISTICIAN I			-					
17					(1.00)				
18	NEW POSITION STATISTICIAN III			-					
19					(5.00)				
20	UNCLASSIFIED POSITIONS	130,621	130,621	130,621	130,621				
21		(2.00)	(1.70)	(2.00)	(1.70)				
22	OTHER PERSONAL SERVICES	897,176	47,500	544,158	47,500				
23	OTHER OPERATING EXPENSES	3,326,255	829,966	3,111,255	829,966				
24	TOTAL II. PROGRAM SERVICES	8,619,981	3,624,877	8,583,723	3,618,619				
25		(71.75)	(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				
29	TOTAL III. EMPLOYEE BENEFITS	2,008,056	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				
32		(72.75)	(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	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			107,000					
2				(1.40)					
3	OTHER PERSONAL SERVICES	155,000							
4	OTHER OPERATING EXPENSES	175,000		223,000					
5	TOTAL B. SECOND INJURY FUND	330,000		330,000					
6	SUNSET			(1.40)					
7									
8	TOTAL III. INSURANCE	6,876,000		6,825,000					
9	SERVICES	(51.50)		(51.50)					
10									
11	IV. EMPLOYEE BENEFITS								
12	EMPLOYER CONTRIBUTIONS	2,738,736	355,991	3,025,179	375,000				
13	TOTAL IV. EMPLOYEE BENEFITS	2,738,736	355,991	3,025,179	375,000				
14									
15	TOTAL STATE FISCAL	18,038,584	1,610,405	18,206,685	1,610,405				
16	ACCOUNTABILITY AUTHORITY	(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)
I. ADMINISTRATION								
STATE AUDITOR	141,396	141,396	147,052	147,052				
	(1.00)	(1.00)	(1.00)	(1.00)				
CLASSIFIED POSITIONS	163,462	163,462	227,794	227,794				
	(3.00)	(3.00)	(9.00)	(9.00)				
UNCLASSIFIED POSITIONS			-	-				
			(1.00)	(1.00)				
OTHER OPERATING EXPENSES	261	261	261	261				
TOTAL I. ADMINISTRATION	305,119	305,119	375,107	375,107				
	(4.00)	(4.00)	(11.00)	(11.00)				
II. AUDITS								
CLASSIFIED POSITIONS	2,536,616	1,893,587	2,466,628	1,823,599				
	(48.00)	(31.00)	(48.00)	(33.00)				
UNCLASSIFIED POSITIONS	111,512	111,512	111,512	111,512				
	(1.00)	(1.00)	(1.00)	(1.00)				
OTHER OPERATING EXPENSES	1,958,229	443,229	2,046,229	531,229				
TOTAL II. AUDITS	4,606,357	2,448,328	4,624,369	2,466,340				
	(49.00)	(32.00)	(49.00)	(34.00)				
III. INTERNAL AUDIT SERVICES								
CLASSIFIED POSITIONS			438,773	438,773				
UNCLASSIFIED POSITIONS			123,324	123,324				
OTHER OPERATING EXPENSES			27,245	27,245				
TOTAL III. INTERNAL AUDIT SERVICES			589,342	589,342				
IV. EMPLOYEE BENEFITS								
EMPLOYER CONTRIBUTIONS	1,069,291	847,681	1,319,949	1,098,339				
TOTAL IV. EMPLOYEE BENEFITS	1,069,291	847,681	1,319,949	1,098,339				
TOTAL SFAA - STATE AUDITOR'S OFFICE	5,980,767	3,601,128	6,908,767	4,529,128				
	(53.00)	(36.00)	(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			25,456,000	25,456,000				
4	CONTRIBUTIONS								
5	SCRS EMPLOYER CONTRIBUTIONS			29,091,195	29,091,195				
6	PORS EMPLOYER CONTRIBUTIONS			3,320,641	3,320,641				
7	TOTAL B. RATE INCREASES			57,867,836	57,867,836				
8									
9	TOTAL I. STATE EMPLOYEE			57,867,836	57,867,836				
10	BENEFITS								
11									
12	TOTAL STATEWIDE EMPLOYEE			57,867,836	57,867,836				

SECTION 107
CAPITAL AND GENERAL RESERVE 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. RESERVE FUND								
2	CAPITAL RESERVE FUND	139,207,789	139,207,789	145,420,836	145,420,836				
3	GENERAL RESERVE FUND			15,532,616	15,532,616				
4	TOTAL I. RESERVE FUND	139,207,789	139,207,789	160,953,452	160,953,452				
5									
6	TOTAL CAPITAL AND GENERAL	139,207,789	139,207,789	160,953,452	160,953,452				

SECTION 108
PUBLIC EMPLOYEE BENEFIT 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	157,290		163,582					
3		(1.00)		(1.00)					
4	PUBLIC EMPLOYEE BENEFIT	132,000		132,000					
5	AUTHORITY								
6	TOTAL I. ADMINISTRATION	289,290		295,582					
7		(1.00)		(1.00)					
8									
9	II. PROGRAM AND SERVICES								
10	A. EMPLOYEE INSURANCE								
11	CLASSIFIED POSITIONS	5,894,806		6,340,051					
12		(106.43)		(106.43)					
13	NEW POSITION ACCOUNTING/FIS			-					
14	ANALYST II			(1.00)					
15	NEW POSITION ACCOUNTING/FIS			-					
16	MGR II			(0.50)					
17	NEW POSITION BENEFITS MANAGER			-					
18				(1.50)					
19	NEW POSITION PROGRAM MANAGER			-					
20	I			(1.50)					
21	NEW POSITION PROGRAM MANAGER			-					
22	II			(0.50)					
23	UNCLASSIFIED POSITIONS	337,513		356,958					
24		(3.00)		(3.00)					
25	OTHER PERSONAL SERVICES	177,700		235,120					
26	OTHER OPERATING EXPENSES	5,253,720		4,477,172					
27	ADOPTION ASSISTANCE PROGRAM	300,000		300,000					
28	TOTAL A. EMPLOYEE INSURANCE	11,963,739		11,709,301					
29		(109.43)		(114.43)					
30									
31	B. SC RETIREMENT SYSTEMS								
32	CLASSIFIED POSITIONS	8,121,138		8,304,521					
33		(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					
2	TOTAL IV. EMPLOYEE BENEFITS	5,277,479	5,803,736					
3								
4	V. NON-RECURRING APPROPRIATIONS							
5	BENEFITS ADMINISTRATION		10,000,000					
6	SYSTEM MODIFICATION PROGRAM							
7	TOTAL V. NON-RECURRING APPROPRIATIONS		10,000,000					
8								
9								
10	TOTAL PUBLIC EMPLOYEE BENEFIT AUTHORITY	39,525,111	7,495,020	167,767,422	125,737,331			
11		(270.43)		(280.43)				

SECTION 109
DEPARTMENT OF REVENUE

		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 & PROGRAM SUPPORT								
2	DIRECTOR	160,650	160,650	160,650	160,650				
3		(1.00)	(1.00)	(1.00)	(1.00)				
4	CLASSIFIED POSITIONS	239,658	239,658	239,658	239,658				
5		(10.00)	(10.00)	(10.00)	(10.00)				
6	UNCLASSIFIED POSITIONS	123,375	123,375	123,375	123,375				
7		(2.00)	(2.00)	(2.00)	(2.00)				
8	OTHER OPERATING EXPENSES	35,000	35,000	35,000	35,000				
9	TOTAL I. ADMINISTRATIVE & PROGRAM SUPPORT	558,683	558,683	558,683	558,683				
10		(13.00)	(13.00)	(13.00)	(13.00)				
11									
12	II. PROGRAMS AND SERVICES								
13	A. SUPPORT SERVICES								
14	CLASSIFIED POSITIONS	7,528,362	5,954,161	7,528,362	5,954,161				
15		(152.50)	(117.75)	(151.50)	(116.75)				
16	UNCLASSIFIED POSITIONS	-	-	-	-				
17		(1.00)	(1.00)	(1.00)	(1.00)				
18	OTHER PERSONAL SERVICES	150,000	100,000	150,000	100,000				
19	OTHER OPERATING EXPENSES	36,872,089	6,996,060	36,872,089	6,996,060				
20	TOTAL A. SUPPORT SERVICES	44,550,451	13,050,221	44,550,451	13,050,221				
21		(153.50)	(118.75)	(152.50)	(117.75)				
22									
23	B. REVENUE & REGULATORY								
24	CLASSIFIED POSITIONS	19,135,362	18,766,008	19,135,362	18,766,008				
25		(601.50)	(589.50)	(601.50)	(589.50)				
26	OTHER PERSONAL SERVICES	350,000		350,000					
27	OTHER OPERATING EXPENSES	6,431,052	5,376,963	6,431,052	5,376,963				
28	TOTAL B. REVENUE & REGULATORY	25,916,414	24,142,971	25,916,414	24,142,971				
29		(601.50)	(589.50)	(601.50)	(589.50)				
30									
31	C. LEGAL, POLICY & LEGISLATIVE								
32	CLASSIFIED POSITIONS	505,992	505,992	505,992	505,992				
33		(12.00)	(12.00)	(12.00)	(12.00)				
34	OTHER OPERATING EXPENSES	80,000	80,000	80,000	80,000				

SECTION 109
DEPARTMENT OF REVENUE

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

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

SECTION 111
PROCUREMENT REVIEW PANEL

		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	82,562	82,562	82,562	82,562				
3		(2.00)	(2.00)	(2.00)	(2.00)				
4	OTHER PERSONAL SERVICES	3,771	3,771	3,771	3,771				
5	OTHER OPERATING EXPENSES	44,910	42,376	44,910	42,376				
6	TOTAL I. ADMINISTRATION	131,243	128,709	131,243	128,709				
7		(2.00)	(2.00)	(2.00)	(2.00)				
8									
9	II. EMPLOYEE BENEFITS								
10	EMPLOYER CONTRIBUTIONS	34,106	34,106	34,106	34,106				
11	TOTAL II. EMPLOYEE BENEFITS	34,106	34,106	34,106	34,106				
12									
13	TOTAL PROCUREMENT REVIEW	165,349	162,815	165,349	162,815				
14	PANEL	(2.00)	(2.00)	(2.00)	(2.00)				

SECTION 112
DEBT SERVICE

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

SECTION 113
AID TO SUBDIVISIONS - STATE TREASURER

	2016-2017		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				
3 AID - LOCAL GOVERNMENT FUND	212,619,411	212,619,411	212,619,411	212,619,411				
4 AID PLANNING DISTRICTS	556,253	556,253	556,253	556,253				
5 AID TO COUNTY VETERANS'	260,031	260,031	260,031	260,031				
6 OFFICES								
7 TOTAL I. AID TO	226,932,148	226,932,148	229,932,148	229,932,148				
8 SUBDIV-FORMULA FUNDED								
9								
10 II. AID TO SUBDIV-CATEGORICAL GRANTS								
11 AID TO COUNTIES - CLERKS OF	72,450	72,450	72,450	72,450				
12 COURT								
13 AID TO COUNTIES - PROBATE	72,450	72,450	72,450	72,450				
14 JUDGES								
15 AID TO COUNTIES - SHERIFFS	72,450	72,450	72,450	72,450				
16 AID TO COUNTIES - REGISTER	33,075	33,075	33,075	33,075				
17 OF DEEDS								
18 AID TO COUNTIES - CORONERS	72,450	72,450	72,450	72,450				
19 AID TO COUNTIES - AUDITORS	1,392,312	1,392,312	1,392,312	1,392,312				
20 AID TO COUNTIES - TREASURERS	1,392,312	1,392,312	1,392,312	1,392,312				
21 TOTAL II. AID TO	3,107,499	3,107,499	3,107,499	3,107,499				
22 SUBDIV-CATEGORICAL GRANTS								
23								
24 III. EMPLOYEE BENEFITS								
25 EMPLOYER CONTRIBUTIONS	19,265	19,265	19,265	19,265				
26 TOTAL III. EMPLOYEE BENEFITS	19,265	19,265	19,265	19,265				
27								
28 TOTAL AID TO SUBDIVISIONS -	230,058,912	230,058,912	233,058,912	233,058,912				

SECTION 114
AID TO SUBDIV-DEPT OF REV

		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	AID TO COUNTIES - HOMESTEAD	49,176,000	49,176,000	30,728,017	30,728,017				
3	EXEMPTION FUND								
4	TOTAL I. AID TO SUBDIVISIONS	49,176,000	49,176,000	30,728,017	30,728,017				
5									
6	TOTAL AID TO SUBDIV-DEPT OF	49,176,000	49,176,000	30,728,017	30,728,017				

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					
3	SCHOOL DISTRICTS								
4	HOMESTEAD EXEMPTION	133,112,184		137,860,050					
5	REIMB-65YRS/DISABLED								
6	MANUFACTURERS' DEPRECIATION	74,357,080		75,269,383					
7	REIMBURSEMENT								
8	MERCHANTS' INVENTORY TAX	40,557,257		40,557,257					
9	EXEMPTION								
10	TOTAL I. AID TO SUBDIVISIONS	577,989,000		583,649,169					
11									
12	TOTAL TAX RELIEF TRUST FUND	577,989,000		583,649,169					

RECAPITULATION

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)

SEC. NO.

1	DEPARTMENT OF EDUCATION	4,576,217,275	2,905,702,480	4,624,367,116	2,943,118,321		
3	LOTTERY EXPENDITURE ACCOUNT	418,675,000		400,865,355			
4	EDUCATION OVERSIGHT COMMITTEE	1,793,242		1,793,242			
5	WIL LOU GRAY OPPORTUNITY SCHOOL	7,290,807	6,100,486	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		
7	JOHN DE LA HOWE SCHOOL	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		
11	COMMISSION ON HIGHER EDUCATION	44,973,434	35,824,414	44,973,434	35,824,414		
12	HIGHER EDUCATION TUITION GRANTS COMMISSION	31,260,548	26,260,548	31,276,548	26,276,548		
13	THE CITADEL	147,310,063	10,442,000	149,310,063	10,442,000		
14	CLEMSON UNIVERSITY - EDUCATION & GENERAL	951,457,479	80,031,127	989,345,411	80,031,127		
15	UNIVERSITY OF CHARLESTON	259,514,230	24,951,454	267,514,230	24,951,454		
16	COASTAL CAROLINA UNIVERSITY	202,045,171	12,168,128	218,745,171	12,168,128		
17	FRANCIS MARION UNIVERSITY	65,108,966	15,046,703	66,835,199	15,046,703		
18	LANDER UNIVERSITY	73,702,347	7,647,698	79,169,926	7,647,698		
19	SOUTH CAROLINA STATE UNIVERSITY	119,978,887	13,721,585	119,978,887	13,721,585		
20A	UNIVERSITY OF SOUTH CAROLINA	1,113,369,459	127,236,485	1,121,369,459	127,236,485		
20B	USC - AIKEN CAMPUS	57,690,874	8,036,905	58,690,874	8,036,905		
20C	USC - UPSTATE	94,236,709	11,109,729	94,236,709	11,109,729		
20D	USC - BEAUFORT CAMPUS	32,247,073	3,562,147	32,847,073	3,562,147		
20E	USC - LANCASTER CAMPUS	20,122,273	2,247,772	20,122,273	2,247,772		
20F	USC - SALKEHATCHIE CAMPUS	13,983,297	1,729,298	13,983,297	1,729,298		
20G	USC - SUMTER CAMPUS	15,692,571	3,066,468	15,692,571	3,066,468		
20H	USC - UNION CAMPUS	6,919,008	829,695	6,919,008	829,695		
21	WINTHROP UNIVERSITY	153,364,802	15,873,982	157,528,662	15,873,982		
23	MEDICAL UNIVERSITY OF SOUTH	651,510,680	65,290,124	669,501,704	70,290,124		

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.

	CAROLINA								
24	AREA HEALTH EDUCATION CONSORTIUM	14,077,144	10,423,517	14,077,144	10,423,517				
25	STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION	731,117,356	144,226,137	709,471,003	154,726,137				
26	DEPARTMENT OF ARCHIVES & HISTORY	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				
28	ARTS COMMISSION	4,567,389	3,008,041	4,842,389	3,358,041				
29	STATE MUSEUM COMMISSION	6,597,318	3,597,318	6,757,318	3,757,318				
30	CONFEDERATE RELIC ROOM AND MILITARY MUSEUM COMMISSION	1,260,628	841,376	1,328,250	908,998				
32	DEPARTMENT OF VOCATIONAL REHABILITATION	167,280,740	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				
34	DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL	609,587,764	122,547,832	617,235,264	130,195,332				
35	DEPARTMENT OF MENTAL HEALTH	468,019,797	221,798,225	482,506,966	232,979,587				
36	DEPARTMENT OF DISABILITIES & SPECIAL NEEDS	735,320,599	238,542,267	727,990,599	247,542,267				
37	DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES	49,557,678	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				
39	COMMISSION FOR THE BLIND	12,334,780	3,498,525	12,566,343	3,498,525				
42	HOUSING FINANCE & DEVELOPMENT AUTHORITY	182,071,667		185,451,667					
43	FORESTRY COMMISSION	30,790,900	16,348,627	30,790,900	16,348,627				
44	DEPARTMENT OF AGRICULTURE	17,086,563	7,973,733	21,175,663	11,573,733				
45	CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES	77,676,406	37,755,838	79,726,406	39,055,838				
46	SOUTH CAROLINA STATE UNIVERSITY - PUBLIC SERVICE	7,610,883	3,437,142	7,610,883	3,437,142				

RECAPITULATION

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)

SEC. NO.

47	DEPARTMENT OF NATURAL RESOURCES	99,804,070	24,838,258	108,514,290	30,869,765				
48	SEA GRANT CONSORTIUM	5,503,118	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				
50	DEPARTMENT OF COMMERCE	109,130,744	35,274,229	165,030,744	38,174,229				
51	JOBS-ECONOMIC DEVELOPMENT AUTHORITY	423,150		423,150					
52	PATRIOTS POINT DEVELOPMENT AUTHORITY	13,836,012		13,836,012					
53	S.C. CONSERVATION BANK	15,000,000		283,916	283,916				
54	RURAL INFRASTRUCTURE AUTHORITY	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				
58	ADMINISTRATIVE LAW COURT	3,999,555	2,529,315	4,134,298	2,594,360				
59	ATTORNEY GENERAL'S OFFICE	28,020,320	10,640,026	28,734,180	11,258,886				
60	PROSECUTION COORDINATION COMMISSION	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				
62	STATE LAW ENFORCEMENT DIVISION	94,968,609	46,420,564	101,743,184	50,145,139				
63	DEPARTMENT OF PUBLIC SAFETY	173,707,300	84,148,710	184,990,014	86,057,030				
64	LAW ENFORCEMENT TRAINING COUNCIL	13,359,050	4,209,050	14,010,450	4,759,450				
65	DEPARTMENT OF CORRECTIONS	474,499,183	408,662,973	480,769,844	414,933,634				
66	DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES	55,903,890	34,809,499	58,429,970	37,179,579				
67	DEPARTMENT OF JUVENILE JUSTICE	127,679,741	107,764,169	130,036,249	108,266,544				
70	HUMAN AFFAIRS COMMISSION	3,166,503	2,189,678	3,350,903	2,264,678				
71	COMMISSION ON MINORITY AFFAIRS	1,282,543	1,020,729	1,282,543	1,020,729				
72	PUBLIC SERVICE COMMISSION	4,710,308		4,729,308					

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.

73	OFFICE OF REGULATORY STAFF	13,315,656		13,277,504					
74	WORKERS' COMPENSATION COMMISSION	6,734,518	2,065,110	7,143,656	2,152,960				
75	STATE ACCIDENT FUND	9,959,480		9,959,480					
76	PATIENTS' COMPENSATION FUND	996,001		1,092,000					
78	DEPARTMENT OF INSURANCE	17,813,159	4,182,405	17,813,159	4,182,405				
79	STATE BOARD OF FINANCIAL INSTITUTIONS	4,304,353		4,478,629					
80	DEPARTMENT OF CONSUMER AFFAIRS	3,409,458	1,349,792	3,562,571	1,502,905				
81	DEPARTMENT OF LABOR, LICENSING & REGULATION	41,102,777	1,400,905	41,102,777	1,400,905				
82	DEPARTMENT OF MOTOR VEHICLES	92,881,586	86,833,990	95,351,586	84,503,990				
83	DEPARTMENT OF EMPLOYMENT AND WORKFORCE	167,505,732	500,000	191,337,589	998,854				
84	DEPARTMENT OF TRANSPORTATION	1,804,212,026	50,057,271	2,127,938,342	50,057,271				
85	INFRASTRUCTURE BANK BOARD	270,458,276		252,985,870					
86	COUNTY TRANSPORTATION FUNDS	209,220,080		189,925,000					
87	DIVISION OF AERONAUTICS	9,099,937	2,068,598	10,547,465	2,068,598				
91A	LEG DEPT - THE SENATE	14,579,327	14,279,327	14,579,327	14,279,327				
91B	LEG DEPT - HOUSE OF REPRESENTATIVES	22,216,231	22,216,231	22,216,231	22,216,231				
91C	LEG DEPT - CODIFICATION OF LAWS & LEGISLATIVE COUNCIL	4,237,385	3,937,385	4,237,385	3,937,385				
91D	LEG DEPT - LEGISLATIVE SERVICES AGENCY	5,892,018	5,892,018	5,892,018	5,892,018				
91E	LEG DEPT - LEGISLATIVE AUDIT COUNCIL	2,279,575	1,879,575	2,279,575	1,879,575				
92A	GOVERNOR'S OFFICE - EXECUTIVE CONTROL OF STATE	2,038,988	2,038,988	2,038,988	2,038,988				
92C	GOVERNOR'S OFFICE - MANSION AND GROUNDS	521,038	321,038	521,038	321,038				
93	DEPARTMENT OF ADMINISTRATION	280,423,300	58,560,466	293,472,900	61,360,466				
94	OFFICE OF INSPECTOR GENERAL	655,989	655,989	655,989	655,989				

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)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
95	LIEUTENANT GOVERNOR'S OFFICE	51,213,211	17,696,260	51,436,661	17,919,710				
96	SECRETARY OF STATE'S OFFICE	2,744,577	1,097,760	3,062,715	1,114,360				
97	COMPTROLLER GENERAL'S OFFICE	3,182,876	2,357,442	3,182,876	2,357,442				
98	STATE TREASURER'S OFFICE	9,015,083	1,822,301	9,332,187	1,972,301				
99	RETIREMENT SYSTEM	17,308,138		15,803,000					
	INVESTMENT COMMISSION								
100	ADJUTANT GENERAL'S OFFICE	59,429,895	7,589,022	58,994,395	7,153,522				
101	ELECTION COMMISSION	7,407,172	5,766,472	7,608,172	5,967,472				
102	REVENUE & FISCAL AFFAIRS	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				
	AUTHORITY								
105	SFAA - STATE AUDITOR'S	5,980,767	3,601,128	6,908,767	4,529,128				
	OFFICE								
106	STATEWIDE EMPLOYEE BENEFITS			57,867,836	57,867,836				
107	CAPITAL AND GENERAL RESERVE	139,207,789	139,207,789	160,953,452	160,953,452				
	FUNDS								
108	PUBLIC EMPLOYEE BENEFIT	39,525,111	7,495,020	167,767,422	125,737,331				
	AUTHORITY								
109	DEPARTMENT OF REVENUE	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				
111	PROCUREMENT REVIEW PANEL	165,349	162,815	165,349	162,815				
112	DEBT SERVICE	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				
	TREASURER								
114	AID TO SUBDIV-DEPT OF REV	49,176,000	49,176,000	30,728,017	30,728,017				
115	TAX RELIEF TRUST FUND	577,989,000		583,649,169					
	GRAND TOTAL	26,311,021,243		27,359,701,870		0		0	
	STATE OF SOUTH CAROLINA		7,579,528,892		7,951,713,831		0		0
	SOURCE OF FUNDS								
	APPROP GENERAL FUNDS	7,579,528,892		7,951,713,831		0		0	
	FEDERAL FUNDS	8,336,173,259		8,615,469,730		0		0	
	OTHER FUNDS	10,395,319,092		10,792,518,309		0		0	
	GRAND TOTAL	26,311,021,243		27,359,701,870		0		0	