

SECTION 1  
DEPARTMENT OF EDUCATION

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

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	APPROPRIATION		HOUSE AMENDED		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1						
2	<b>C. SCOICC</b>					
3	CLASSIFIED POSITIONS		250,946	250,946	250,946	250,946
4			(4.00)	(4.00)	(4.00)	(4.00)
5	OTHER PERSONAL SERVICES		44,882	44,882	44,882	44,882
6	OTHER OPERATING EXPENSES		32,973	32,973	32,973	32,973
7	<b>TOTAL C. SCOICC</b>		<b>328,801</b>	<b>328,801</b>	<b>328,801</b>	<b>328,801</b>
8			<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>
9						
10	<b>TOTAL III. ACCOUNTABILITY</b>	<b>25,761,023</b>	<b>2,959,093</b>	<b>28,089,824</b>	<b>3,287,894</b>	<b>28,089,824</b>
11		<b>(84.02)</b>	<b>(35.25)</b>	<b>(88.02)</b>	<b>(39.25)</b>	<b>(88.02)</b>
12						
13	<b>IV. CHIEF INFORMATION OFFICE</b>					
14	CLASSIFIED POSITIONS	1,643,386	1,613,386	1,643,386	1,613,386	1,643,386
15		(22.51)	(16.76)	(22.51)	(16.76)	(22.51)
16	OTHER OPERATING EXPENSES	355,000	350,000	2,024,656	2,019,656	2,019,656
17	<b>TOTAL IV. CHIEF INFORMATION</b>	<b>1,998,386</b>	<b>1,963,386</b>	<b>3,668,042</b>	<b>3,633,042</b>	<b>3,668,042</b>
18	<b>OFFICE</b>	<b>(22.51)</b>	<b>(16.76)</b>	<b>(22.51)</b>	<b>(16.76)</b>	<b>(22.51)</b>
19						
20	<b>V. SCHOOL EFFECTIVENESS</b>					
21	CLASSIFIED POSITIONS	4,648,701	3,727,636	4,648,701	3,727,636	4,648,701
22		(78.49)	(59.05)	(78.49)	(59.05)	(78.49)
23	NEW POSITION INSTRUCTOR/TNG			58,000	58,000	58,000
24	COORDINATOR I			(1.00)	(1.00)	(1.00)
25	NEW POSITION PROGRAM			180,000	180,000	180,000
26	COORDINATOR II			(4.00)	(4.00)	(4.00)
27	NEW POSITION EDUCATION			220,000	220,000	220,000
28	ASSOCIATE			(9.00)	(4.00)	(10.00)
29	NEW POSITION STUDENT SVCS			105,000	105,000	105,000
30	PROG COORD I			(3.00)	(3.00)	(3.00)
31	NEW POSITION CERTIFIED			330,000	330,000	330,000
32	TEACHER			(6.00)	(6.00)	(6.00)
33	UNCLASSIFIED POSITIONS	770,000	770,000	770,000	770,000	770,000
34		(15.00)	(15.00)	(15.00)	(15.00)	(15.00)

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		APPROPRIATION		HOUSE AMENDED		SENATE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER PERSONAL SERVICES	892,155	469,751	892,155	469,751	892,155	469,751
2	OTHER OPERATING EXPENSES	11,185,276	3,475,146	12,350,276	4,640,146	12,350,276	4,640,146
3	<b>TOTAL V. SCHOOL</b>	<b>17,496,132</b>	<b>8,442,533</b>	<b>19,554,132</b>	<b>10,500,533</b>	<b>19,554,132</b>	<b>10,500,533</b>
4	<b>EFFECTIVENESS</b>	<b>(93.49)</b>	<b>(74.05)</b>	<b>(116.49)</b>	<b>(92.05)</b>	<b>(117.49)</b>	<b>(93.05)</b>
5							
6	<b>VI. CHIEF FINANCE OPERATIONS</b>						
7	<b>A. FINANCE &amp; OPERATIONS</b>						
8	CLASSIFIED POSITIONS	1,787,065	1,221,435	1,787,065	1,221,435	1,787,065	1,221,435
9		(48.02)	(41.02)	(48.02)	(41.02)	(48.02)	(41.02)
10	OTHER PERSONAL SERVICES	44,201	4,201	44,201	4,201	44,201	4,201
11	OTHER OPERATING EXPENSES	1,202,672	843,605	1,202,672	843,605	1,202,672	843,605
12	AID TO OTHER ENTITIES	5,617	5,617	5,617	5,617	5,617	5,617
13	<b>TOTAL A. FINANCE &amp; OPERATIONS</b>	<b>3,039,555</b>	<b>2,074,858</b>	<b>3,039,555</b>	<b>2,074,858</b>	<b>3,039,555</b>	<b>2,074,858</b>
14	<b>OPERATIONS</b>	<b>(48.02)</b>	<b>(41.02)</b>	<b>(48.02)</b>	<b>(41.02)</b>	<b>(48.02)</b>	<b>(41.02)</b>
15							
16	<b>B. INSTRUCTIONAL MATERIALS</b>						
17	CLASSIFIED POSITIONS	161,064		161,064		161,064	
18		(2.00)		(2.00)		(2.00)	
19	OTHER PERSONAL SERVICES	30,000		30,000		30,000	
20	OTHER OPERATING EXPENSES	1,336,838		1,336,838		1,336,838	
21	<b>TOTAL B. INSTRUCTIONAL MATERIALS</b>	<b>1,527,902</b>		<b>1,527,902</b>		<b>1,527,902</b>	
22	<b>OPERATIONS</b>	<b>(2.00)</b>		<b>(2.00)</b>		<b>(2.00)</b>	
23							
24	<b>TOTAL VI. CHIEF FINANCE OPERATIONS</b>	<b>4,567,457</b>	<b>2,074,858</b>	<b>4,567,457</b>	<b>2,074,858</b>	<b>4,567,457</b>	<b>2,074,858</b>
25	<b>OPERATIONS</b>	<b>(50.02)</b>	<b>(41.02)</b>	<b>(50.02)</b>	<b>(41.02)</b>	<b>(50.02)</b>	<b>(41.02)</b>
26							
27	<b>VII. OPERATIONS AND SUPPORT</b>						
28	<b>A. SUPPORT OPERATIONS</b>						
29	CLASSIFIED POSITIONS	4,854,320	3,445,081	4,854,320	3,445,081	4,854,320	3,445,081
30		(96.00)	(51.15)	(96.00)	(51.15)	(96.00)	(51.15)
31	NEW POSITION PROGRAM			-		-	
32	COORDINATOR II			(3.00)		(3.00)	
33	NEW POSITION PROGRAM MANAGER			-		-	
34	I			(3.00)		(3.00)	

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		APPROPRIATION		HOUSE AMENDED		SENATE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	NEW POSITION EDUCATION			-		-	
2	ASSOCIATE			(2.00)		(2.00)	
3	NEW POSITION ENG/ASSOC ENG IV			145,000	145,000	145,000	145,000
4				(2.00)	(2.00)	(2.00)	(2.00)
5	OTHER PERSONAL SERVICES	1,878,625	634	1,878,625	634	1,878,625	634
6	OTHER OPERATING EXPENSES	7,150,329	1,188,609	10,180,329	1,218,609	10,180,329	1,218,609
7	AID SCHOOL DISTRICTS	23,698	23,698	23,698	23,698	23,698	23,698
8	<b>TOTAL A. SUPPORT OPERATIONS</b>	<b>13,906,972</b>	<b>4,658,022</b>	<b>17,081,972</b>	<b>4,833,022</b>	<b>17,081,972</b>	<b>4,833,022</b>
9		<b>(96.00)</b>	<b>(51.15)</b>	<b>(106.00)</b>	<b>(53.15)</b>	<b>(106.00)</b>	<b>(53.15)</b>
10							
11	<b>B. BUS SHOPS</b>						
12	CLASSIFIED POSITIONS	16,239,571	11,239,571	16,239,571	11,239,571	16,239,571	11,239,571
13		(457.62)	(376.02)	(457.62)	(376.02)	(457.62)	(376.02)
14	OTHER PERSONAL SERVICES	485,624	98,102	485,624	98,102	485,624	98,102
15	OTHER OPERATING EXPENSES	57,227,331	50,552,331	57,227,331	50,552,331	57,227,331	50,552,331
16	AID TO DISTRICTS			500,000	500,000	500,000	500,000
17	AID SCHL DIST - BUS DRIVERS'	2,996,195	2,996,195	2,996,195	2,996,195	2,996,195	2,996,195
18	WORKERS' COMP						
19	AID SCH DISTRICT - DRIVER	36,233,620	36,233,620	55,433,620	55,433,620	55,433,620	55,433,620
20	SALARY/F						
21	AID SCH DISTRICT - CONTRACT	1,023,062	1,023,062	1,023,062	1,023,062	1,023,062	1,023,062
22	DRIVERS						
23	BUS DRV AIDE	129,548	129,548	129,548	129,548	129,548	129,548
24	AID OTHER STATE AGENCIES	69,751	69,751	69,751	69,751	69,751	69,751
25	<b>TOTAL B. BUS SHOPS</b>	<b>114,404,702</b>	<b>102,342,180</b>	<b>134,104,702</b>	<b>122,042,180</b>	<b>134,104,702</b>	<b>122,042,180</b>
26		<b>(457.62)</b>	<b>(376.02)</b>	<b>(457.62)</b>	<b>(376.02)</b>	<b>(457.62)</b>	<b>(376.02)</b>
27							
28	<b>C. BUSES</b>						
29	EAA TRANSPORTATION	3,153,136	3,153,136	3,153,136	3,153,136	3,153,136	3,153,136
30	EEDA TRANSPORTATION	608,657	608,657	608,657	608,657	608,657	608,657
31	BUS PURCHASES	1,015,506	1,015,506	1,015,506	1,015,506	11,015,506	11,015,506
32	<b>TOTAL C. BUSES</b>	<b>4,777,299</b>	<b>4,777,299</b>	<b>4,777,299</b>	<b>4,777,299</b>	<b>14,777,299</b>	<b>14,777,299</b>
33							
34	<b>D. OFFICE OF FIRST STEPS TO SCHOOL READINESS</b>						

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		APPROPRIATION		HOUSE AMENDED		SENATE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	759,000	65,000	759,000	65,000	759,000	65,000
2		(6.00)	(1.00)	(6.00)	(1.00)	(6.00)	(1.00)
3	OTHER PERSONAL SERVICES	275,000		275,000		275,000	
4	OTHER OPERATING EXPENSES	5,003,392		5,003,392		5,003,392	
5	BABYNET	7,581,000		8,331,000	750,000	8,331,000	750,000
6	CDEPP	6,424,200	6,424,200	6,424,200	6,424,200	6,424,200	6,424,200
7	EMPLOYER CONTRIBUTIONS	240,030	29,280	240,030	29,280	240,030	29,280
8	<b>TOTAL D. OFFICE OF FIRST</b>	<b>20,282,622</b>	<b>6,518,480</b>	<b>21,032,622</b>	<b>7,268,480</b>	<b>21,032,622</b>	<b>7,268,480</b>
9	<b>STEPS TO SCHOOL READINESS</b>	<b>(6.00)</b>	<b>(1.00)</b>	<b>(6.00)</b>	<b>(1.00)</b>	<b>(6.00)</b>	<b>(1.00)</b>
10							
11	<b>TOTAL VII. OPERATIONS AND</b>	<b>153,371,595</b>	<b>118,295,981</b>	<b>176,996,595</b>	<b>138,920,981</b>	<b>186,996,595</b>	<b>148,920,981</b>
12	<b>SUPPORT</b>	<b>(559.62)</b>	<b>(428.17)</b>	<b>(569.62)</b>	<b>(430.17)</b>	<b>(569.62)</b>	<b>(430.17)</b>
13							
14	<b>VIII. EDUCATION IMPROVEMENT ACT</b>						
15	<b>A. STANDARDS,TEACHING,LEARNING</b>						
16	<b>1. STUDENT LEARNING</b>						
17	CLASSIFIED POSITIONS	58,629		58,629		58,629	
18	OTHER OPERATING EXPENSES	136,739		136,739		136,739	
19	MODERNIZE VOCATIONAL	13,798,983		13,798,983		13,798,983	
20	EQUIPMENT						
21	HIGH SCHOOLS THAT WORK	2,146,499		2,146,499		2,146,499	
22	ADULT EDUCATION	15,073,736		15,073,736		15,073,736	
23	TECH PREP	3,021,348		3,021,348		3,021,348	
24	AID TO DISTRICTS	37,386,600		37,386,600		37,386,600	
25	STUDENT AT RISK OF SCHOOL	79,551,723		79,551,723		79,551,723	
26	FAILURE						
27	STUDENT HEALTH AND FITNESS	6,000,000		6,000,000		6,000,000	
28	ACT - NURSES						
29	ALLOC EIA - ARTS CURRICULA	1,487,571		1,487,571		1,487,571	
30	SUMMER READING CAMPS	1,500,000		1,500,000		1,500,000	
31	READING COACHES	9,922,556		9,922,556		9,922,556	
32	EEDA	8,413,832		8,413,832		8,413,832	
33	<b>TOTAL 1. STUDENT LEARNING</b>	<b>178,498,216</b>		<b>178,498,216</b>		<b>178,498,216</b>	
34							

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		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>2. STUDENT TESTING</b>						
2	CLASSIFIED POSITIONS	488,518		488,518		488,518	
3		(8.00)		(8.00)		(8.00)	
4	NEW POSITION EDUCATION			60,000		60,000	
5	ASSOCIATE			(1.00)		(1.00)	
6	OTHER OPERATING EXPENSES	332,948		678,748		678,748	
7	ASSESSMENT/TESTING	27,261,400		27,261,400		27,261,400	
8	<b>TOTAL 2. STUDENT TESTING</b>	<b>28,082,866</b>		<b>28,488,666</b>		<b>28,488,666</b>	
9		<b>(8.00)</b>		<b>(9.00)</b>		<b>(9.00)</b>	
10							
11	<b>3. CURRICULUM &amp; STANDARDS</b>						
12	CLASSIFIED POSITIONS	126,232		126,232		126,232	
13		(2.00)		(2.00)		(2.00)	
14	OTHER PERSONAL SERVICES	4,736		4,736		4,736	
15	OTHER OPERATING EXPENSES	41,987		41,987		41,987	
16	READING	6,542,052		6,542,052		6,542,052	
17	INSTRUCTIONAL MATERIALS	20,922,839		20,922,839		20,922,839	
18	<b>TOTAL 3. CURRICULUM &amp;</b>	<b>27,637,846</b>		<b>27,637,846</b>		<b>27,637,846</b>	
19	<b>STANDARDS</b>	<b>(2.00)</b>		<b>(2.00)</b>		<b>(2.00)</b>	
20							
21	<b>4. ASSIST, INTERVENTION &amp; REWARD</b>						
22	CLASSIFIED POSITIONS	1,236,436		1,236,436		1,236,436	
23		(28.35)		(28.35)		(28.35)	
24	OTHER OPERATING EXPENSES	1,174,752		1,374,752		1,374,752	
25	EAA TECHNICAL ASSISTANCE	8,800,000		11,601,301		12,801,301	
26	POWER SCHOOLS/DATA COLLECTION	7,500,000		7,500,000		7,500,000	
27	<b>TOTAL 4. ASSIST,</b>	<b>18,711,188</b>		<b>21,712,489</b>		<b>22,912,489</b>	
28	<b>INTERVENTION &amp; REWARD</b>	<b>(28.35)</b>		<b>(28.35)</b>		<b>(28.35)</b>	
29							
30	<b>TOTAL A.</b>	<b>252,930,116</b>		<b>256,337,217</b>		<b>257,537,217</b>	
31	<b>STANDARDS,TEACHING,LEARNING</b>	<b>(38.35)</b>		<b>(39.35)</b>		<b>(39.35)</b>	
32							
33	<b>B. EARLY CHILDHOOD EDUCATION</b>						
34	CLASSIFIED POSITIONS	376,246		376,246		376,246	

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	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(6.50)		(6.50)		(6.50)	
2			455,000		455,000	
3			(7.00)		(7.00)	
4	556,592		556,592		556,592	
5	15,513,846		15,513,846		15,513,846	
6						
7	34,324,437		34,324,437		34,324,437	
8	<b>50,771,121</b>		<b>51,226,121</b>		<b>51,226,121</b>	
9	<b>(6.50)</b>		<b>(13.50)</b>		<b>(13.50)</b>	
10						
11	<b>C. TEACHER QUALITY</b>					
12	<b>1. CERTIFICATION</b>					
13	1,068,102		1,068,102		1,068,102	
14	(25.25)		(25.25)		(25.25)	
15	1,579		1,579		1,579	
16	638,999		638,999		638,999	
17	<b>1,708,680</b>		<b>1,708,680</b>		<b>1,708,680</b>	
18	<b>(25.25)</b>		<b>(25.25)</b>		<b>(25.25)</b>	
19						
20	<b>2. RETENTION &amp; REWARD</b>					
21	155,000		155,000		155,000	
22	372,724		372,724		372,724	
23	127,640,691		150,823,453		150,823,453	
24	13,596,000		14,346,000		14,346,000	
25	18,266,752		18,266,752		18,266,752	
26						
27	54,000,000		54,000,000		54,000,000	
28	1,500,000		9,748,392		9,748,392	
29	<b>215,531,167</b>		<b>247,712,321</b>		<b>247,712,321</b>	
30						
31	<b>3. PROFESSIONAL DEVELOPMENT</b>					
32	9,515,911		9,515,911		9,515,911	
33	873,909		873,909		873,909	
34	<b>10,389,820</b>		<b>10,389,820</b>		<b>10,389,820</b>	

SECTION 1  
DEPARTMENT OF EDUCATION

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE AMENDED		SENATE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>DEVELOPMENT</b>						
2							
3	<b>4. ADEPT</b>						
4	NEW POSITION EDUCATION			65,000		65,000	
5	ASSOCIATE			(1.00)		(1.00)	
6	<b>TOTAL 4. ADEPT</b>			<b>65,000</b>		<b>65,000</b>	
7				<b>(1.00)</b>		<b>(1.00)</b>	
8							
9	<b>TOTAL C. TEACHER QUALITY</b>	<b>227,629,667</b>		<b>259,875,821</b>		<b>259,875,821</b>	
10		<b>(25.25)</b>		<b>(26.25)</b>		<b>(26.25)</b>	
11							
12	<b>D. LEADERSHIP</b>						
13	CLASSIFIED POSITIONS	82,049		82,049		82,049	
14		(10.77)		(10.77)		(10.77)	
15	OTHER PERSONAL SERVICES	83,121		83,121		83,121	
16	OTHER OPERATING EXPENSES	279,032		279,032		279,032	
17	TECHNOLOGY	12,271,826		12,271,826		12,271,826	
18	EMPLOYER CONTRIBUTIONS	1,064,221		1,249,821		1,249,821	
19	<b>TOTAL D. LEADERSHIP</b>	<b>13,780,249</b>		<b>13,965,849</b>		<b>13,965,849</b>	
20		<b>(10.77)</b>		<b>(10.77)</b>		<b>(10.77)</b>	
21							
22	<b>E. PARTNERSHIPS</b>						
23	ETV - K-12 PUBLIC EDUCATION	2,829,281		3,394,281		3,394,281	
24	(H670)						
25	ETV - INFRASTRUCTURE (H670)	2,000,000		2,000,000		2,000,000	
26	LITERACY & DISTANCE LEARNING	415,000		415,000		415,000	
27	(P360)						
28	REACH OUT & READ (A850)	1,000,000		1,000,000		1,000,000	
29	SC YOUTH CHALLENGE ACADEMY	1,000,000		1,000,000		1,000,000	
30	ARTS EDUCATION PROGRAMS (	1,000,000		1,000,000		1,000,000	
31	H910)						
32	TEACHER PAY (F300)	73,861		73,861		73,861	
33	EDUCATION OVERSIGHT	1,793,242		1,793,242		1,793,242	
34	COMMITTEE (A850)						



SECTION 1  
DEPARTMENT OF EDUCATION

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE AMENDED		SENATE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	SCIENCE PLUS	563,406		563,406		563,406	
2	STEM CENTERS SC	1,750,000		1,750,000		1,750,000	
3	TEACH FOR AMERICA SC	3,000,000		3,000,000		3,000,000	
4	GOVERNOR'S SCHOOL FOR ARTS &	959,994		1,192,439		1,192,439	
5	HUMANITIES						
6	WIL LOU GRAY OPPORTUNITY	605,294		605,294		605,294	
7	SCHOOL (H710)						
8	SCHOOL FOR DEAF & BLIND	7,439,286		7,439,286		7,439,286	
9	(H750)						
10	DIABILITIES & SPECIAL NEEDS	613,653		548,653		548,653	
11	(J160)						
12	SC COUNCIL ON ECONOMIC	300,000		300,000		300,000	
13	EDUCATION						
14	JOHN DE LA HOWE SC (L12)	417,734		417,734		417,734	
15	CLEMSON AGRICULTURE	889,758		989,758		989,758	
16	EDUCATION TEACHERS (P200)						
17	CENTER FOR EDUCATIONAL	715,933		715,933		715,933	
18	PARTNERSHIPS						
19	CENTERS OF EXCELLENCE (H030)	1,137,526		1,137,526		1,137,526	
20	TEACHER RECRUIT PROGRAM	4,243,527		4,243,527		4,243,527	
21	(H030)						
22	TEACHER LOAN PROGRAM (E160)	5,089,881		5,089,881		5,089,881	
23	REGIONAL EDUCATION CENTERS	1,302,000		1,802,000		1,802,000	
24	(P320)						
25	FAMILY CONNECTION SC			300,000		300,000	
26	GOV SCHOOL FOR MATH &	533,130		719,425		719,425	
27	SCIENCE (H630)						
28	CENTER FOR EDUC RECRUIT,	531,680		531,680		531,680	
29	RETEN, & ADV (CERRA)						
30	<b>TOTAL E. PARTNERSHIPS</b>	<b>40,204,186</b>		<b>42,022,926</b>		<b>42,022,926</b>	
31							
32	<b>F. TRANSPORTATION</b>						
33	OTHER OPERATING EXPENSES	12,575,684		12,575,684		12,575,684	
34	<b>TOTAL F. TRANSPORTATION</b>	<b>12,575,684</b>		<b>12,575,684</b>		<b>12,575,684</b>	

SECTION 1  
DEPARTMENT OF EDUCATION

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE AMENDED		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1						
2	<b>G. CHARTER SCHOOL DISTRICT</b>					
3	68,131,619		81,118,747		81,118,747	
4	1,440,000					
5	INSTITUTIONS OF HIGHER LEARN					
6	<b>69,571,619</b>		<b>81,118,747</b>		<b>81,118,747</b>	
7	<b>DISTRICT</b>					
8						
9	<b>H. FIRST STEPS TO SCHOOL READINESS</b>					
10	1,911,453		1,911,453		1,911,453	
11	(80.50)		(80.50)		(80.50)	
12			268,432		268,432	
13			(4.00)		(4.00)	
14	121,540		121,540		121,540	
15	(1.00)		(1.00)		(1.00)	
16	150,000		150,000		150,000	
17	1,872,789		1,906,225		1,906,225	
18	12,693,265		14,435,228		14,435,228	
19	9,767,864		9,767,864		9,767,864	
20	1,699,848		4,886,408		3,686,408	
21	918,849		1,015,485		1,015,485	
22	<b>29,135,608</b>		<b>34,462,635</b>		<b>33,262,635</b>	
23	<b>(81.50)</b>		<b>(85.50)</b>		<b>(85.50)</b>	
24						
25	<b>696,598,250</b>		<b>751,585,000</b>		<b>751,585,000</b>	
26	<b>(162.37)</b>		<b>(175.37)</b>		<b>(175.37)</b>	
27						
28	<b>IX. GOVERNORS SCH SCIENCE &amp; MATH</b>					
29	1,948,223	1,948,223	1,948,223	1,948,223	1,948,223	1,948,223
30	(50.30)	(50.30)	(50.30)	(50.30)	(50.30)	(50.30)
31			420,000	420,000	420,000	420,000
32			(6.00)	(6.00)	(6.00)	(6.00)
33			100,000	100,000	100,000	100,000
34			(2.00)	(2.00)	(2.00)	(2.00)



SECTION 1  
DEPARTMENT OF EDUCATION

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE AMENDED		SENATE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	ARCHIVES AND HISTORY (H790)	22,377	22,377	22,377	22,377	22,377	22,377
2	STATUS OFFENDER (L120)	346,473	346,473	346,473	346,473	346,473	346,473
3	STATE MUSEUM(H95)			275,000	275,000	275,000	275,000
4	HANDICAPPED - PROFOUNDLY	85,286	85,286	85,286	85,286	85,286	85,286
5	MENTALLY						
6	SC STATE - FELTON LAB	108,736	108,736				
7	STUDENT LOAN CORP - CAREER	1,065,125	1,065,125	1,065,125	1,065,125	1,065,125	1,065,125
8	CHANGERS						
9	SC COUNCIL ON HOLOCAUST	54,264	54,264	54,264	54,264	54,264	54,264
10	ARCHIBALD RUTLEDGE	10,478	10,478	10,478	10,478	10,478	10,478
11	SCHOLARSHIPS						
12	<b>TOTAL B. SPECIAL ALLOCATIONS</b>	<b>1,732,717</b>	<b>1,732,717</b>	<b>1,898,981</b>	<b>1,898,981</b>	<b>1,898,981</b>	<b>1,898,981</b>
13							
14	<b>TOTAL X. AID TO SCHOOL</b>	<b>3,296,928,919</b>	<b>2,460,591,276</b>	<b>3,516,060,754</b>	<b>2,679,723,111</b>	<b>3,516,860,753</b>	<b>2,680,523,110</b>
15	<b>DISTRICTS</b>						
16							
17	<b>XI. GOV SCHL FOR ARTS &amp; HUMANITIES</b>						
18	CLASSIFIED POSITIONS	1,906,179	1,841,179	1,906,179	1,841,179	1,906,179	1,841,179
19		(42.02)	(41.52)	(42.02)	(41.52)	(42.02)	(41.52)
20	NEW POSITION INFORMATION			60,000	60,000	60,000	60,000
21	TECHNOLOGY MGR I			(1.00)	(1.00)	(1.00)	(1.00)
22	UNCLASSIFIED POSITIONS	2,592,661	2,523,661	2,592,661	2,523,661	2,592,661	2,523,661
23		(33.33)	(32.58)	(33.33)	(32.58)	(33.33)	(32.58)
24	OTHER PERSONAL SERVICES	845,106	526,835	845,106	526,835	845,106	526,835
25	OTHER OPERATING EXPENSES	1,496,826	1,046,826	1,496,826	1,046,826	1,496,826	1,046,826
26	EMPLOYER CONTRIBUTIONS	1,880,847	1,778,347	1,901,247	1,798,747	1,901,247	1,798,747
27	<b>TOTAL XI. GOV SCHL FOR ARTS</b>	<b>8,721,619</b>	<b>7,716,848</b>	<b>8,802,019</b>	<b>7,797,248</b>	<b>8,802,019</b>	<b>7,797,248</b>
28	<b>&amp; HUMANITIES</b>	<b>(75.35)</b>	<b>(74.10)</b>	<b>(76.35)</b>	<b>(75.10)</b>	<b>(76.35)</b>	<b>(75.10)</b>
29							
30	<b>XII. EMPLOYEE BENEFITS</b>						
31	EMPLOYER CONTRIBUTIONS	15,553,351	10,340,534	15,932,136	10,719,319	15,932,136	10,719,319
32	<b>TOTAL XII. EMPLOYEE BENEFITS</b>	<b>15,553,351</b>	<b>10,340,534</b>	<b>15,932,136</b>	<b>10,719,319</b>	<b>15,932,136</b>	<b>10,719,319</b>
33							
34	<b>TOTAL DEPARTMENT OF</b>	<b>4,235,089,130</b>	<b>2,624,561,085</b>	<b>4,540,717,757</b>	<b>2,870,202,962</b>	<b>4,551,517,756</b>	<b>2,881,002,961</b>

SECTION 1  
DEPARTMENT OF EDUCATION

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE AMENDED		SENATE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>EDUCATION</b>	<b>(1,152.47)</b>	<b>(770.92)</b>	<b>(1,213.47)</b>	<b>(804.92)</b>	<b>(1,214.47)</b>	<b>(805.92)</b>

SECTION 3  
LOTTERY EXPENDITURE ACCOUNT

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

SECTION 4  
EDUCATION OVERSIGHT COMMITTEE

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





SECTION 5  
WIL LOU GRAY OPPORTUNITY SCHOOL

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

SECTION 6  
SCHOOL FOR THE DEAF AND THE BLIND

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

SECTION 6  
SCHOOL FOR THE DEAF AND THE BLIND

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

SECTION 6  
SCHOOL FOR THE DEAF AND THE BLIND

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

SECTION 7  
JOHN DE LA HOWE SCHOOL

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE AMENDED		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 SUPERINTENDENT	79,070	79,070	79,070	79,070	79,070	79,070
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	194,586	194,586	194,586	194,586	194,586	194,586
5	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
6 OTHER PERSONAL SERVICES	20,761	1,952	20,761	1,952	20,761	1,952
7 OTHER OPERATING EXPENSES	39,600	14,600	39,600	14,600	39,600	14,600
8 <b>TOTAL I. ADMINISTRATION</b>	<b>334,017</b>	<b>290,208</b>	<b>334,017</b>	<b>290,208</b>	<b>334,017</b>	<b>290,208</b>
9	<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>
10						
<b>11 II. EDUCATION</b>						
12 CLASSIFIED POSITIONS	77,331	42,994	77,331	42,994	77,331	42,994
13	(3.35)	(1.90)	(3.35)	(1.90)	(3.35)	(1.90)
14 UNCLASSIFIED POSITIONS	425,831	400,612	425,831	400,612	425,831	400,612
15	(18.25)	(7.74)	(18.25)	(7.74)	(18.25)	(7.74)
16 OTHER PERSONAL SERVICES	83,000	53,000	83,000	53,000	83,000	53,000
17 OTHER OPERATING EXPENSES	382,293	10,076	382,293	10,076	382,293	10,076
18 <b>TOTAL II. EDUCATION</b>	<b>968,455</b>	<b>506,682</b>	<b>968,455</b>	<b>506,682</b>	<b>968,455</b>	<b>506,682</b>
19	<b>(21.60)</b>	<b>(9.64)</b>	<b>(21.60)</b>	<b>(9.64)</b>	<b>(21.60)</b>	<b>(9.64)</b>
20						
<b>21 III. CHILDREN'S SERVICES</b>						
<b>22 A. RESIDENTIAL SERVICES</b>						
23 CLASSIFIED POSITIONS	903,924	903,924	903,924	903,924	903,924	903,924
24	(30.34)	(30.34)	(30.34)	(30.34)	(30.34)	(30.34)
25 OTHER PERSONAL SERVICES	1,064	1,064	1,064	1,064	1,064	1,064
26 OTHER OPERATING EXPENSES	295,731	106,094	295,731	106,094	295,731	106,094
27 CASE SERVICES	2,000		2,000		2,000	
28 <b>TOTAL A. RESIDENTIAL</b>	<b>1,202,719</b>	<b>1,011,082</b>	<b>1,202,719</b>	<b>1,011,082</b>	<b>1,202,719</b>	<b>1,011,082</b>
29 <b>SERVICES</b>	<b>(30.34)</b>	<b>(30.34)</b>	<b>(30.34)</b>	<b>(30.34)</b>	<b>(30.34)</b>	<b>(30.34)</b>
30						
<b>31 B. BEHAVIORAL HEALTH</b>						
32 CLASSIFIED POSITIONS	270,460	270,460	270,460	270,460	270,460	270,460
33	(10.40)	(9.72)	(10.40)	(9.72)	(10.40)	(9.72)
34 OTHER OPERATING EXPENSES	102,516	44,641	102,516	44,641	102,516	44,641

SECTION 7  
JOHN DE LA HOWE SCHOOL

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

SECTION 8  
EDUCATIONAL TELEVISION COMMISSION

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE AMENDED		SENATE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. INTERNAL ADMINISTRATION</b>						
2	PRESIDENT & GENERAL MANAGER	130,198		136,708		136,708	
3		(1.00)		(1.00)		(1.00)	
4	CLASSIFIED POSITIONS	833,302		826,792		876,792	
5		(17.00)		(17.00)		(17.00)	
6	NEW POSITION PROCUREMENT			-		-	
7	SPECIALIST II			(1.00)		(1.00)	
8	OTHER PERSONAL SERVICES	225,000		225,000		225,000	
9	OTHER OPERATING EXPENSES	645,000		645,000		645,000	
10	<b>TOTAL I. INTERNAL</b>	<b>1,833,500</b>		<b>1,833,500</b>		<b>1,883,500</b>	
11	<b>ADMINISTRATION</b>	<b>(18.00)</b>		<b>(19.00)</b>		<b>(19.00)</b>	
12							
13	<b>II. PROGRAM AND SERVICES</b>						
14	<b>A. TOWERNET</b>						
15	<b>1. ENGINEERING ADMINISTRATION</b>						
16	CLASSIFIED POSITIONS	180,000		180,000		480,000	
17		(3.00)		(3.00)		(3.00)	
18	NEW POSITION FTS MANAGER I			-		-	
19				(5.00)		(5.00)	
20	NEW POSITION BROADCAST/ENG			-		-	
21	MAINT TECHN III			(1.00)		(1.00)	
22	OTHER OPERATING EXPENSES	13,500		13,500		13,500	
23	<b>TOTAL 1. ENGINEERING</b>	<b>193,500</b>		<b>193,500</b>		<b>493,500</b>	
24	<b>ADMINISTRATION</b>	<b>(3.00)</b>		<b>(9.00)</b>		<b>(9.00)</b>	
25							
26	<b>2. TRANSMISSIONS &amp; RECEPTION</b>						
27	CLASSIFIED POSITIONS	1,795,000	110,000	1,795,000	110,000	2,010,000	110,000
28		(36.00)		(36.00)		(36.00)	
29	NEW POSITION TRADES			-		-	
30	SPECIALIST III			(1.00)		(1.00)	
31	NEW POSITION TRADES			-		-	
32	SPECIALIST IV			(1.00)		(1.00)	
33	OTHER PERSONAL SERVICES	55,000		55,000		55,000	
34	OTHER OPERATING EXPENSES	2,481,989	30,989	2,181,989	30,989	2,181,989	30,989

SECTION 8  
EDUCATIONAL TELEVISION COMMISSION

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE AMENDED		SENATE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL 2. TRANSMISSIONS &amp;</b>	<b>4,331,989</b>	<b>140,989</b>	<b>4,031,989</b>	<b>140,989</b>	<b>4,246,989</b>	<b>140,989</b>
2	<b>RECEPTION</b>	<b>(36.00)</b>		<b>(38.00)</b>		<b>(38.00)</b>	
3							
4	<b>3. COMMUNICATIONS</b>						
5	CLASSIFIED POSITIONS	125,000		125,000		125,000	
6		(4.00)		(4.00)		(4.00)	
7	OTHER PERSONAL SERVICES	60,000		60,000		60,000	
8	OTHER OPERATING EXPENSES	75,000		75,000		75,000	
9	<b>TOTAL 3. COMMUNICATIONS</b>	<b>260,000</b>		<b>260,000</b>		<b>260,000</b>	
10		<b>(4.00)</b>		<b>(4.00)</b>		<b>(4.00)</b>	
11							
12	<b>TOTAL A. TOWERNET</b>	<b>4,785,489</b>	<b>140,989</b>	<b>4,485,489</b>	<b>140,989</b>	<b>5,000,489</b>	<b>140,989</b>
13		<b>(43.00)</b>		<b>(51.00)</b>		<b>(51.00)</b>	
14							
15	<b>B. DIGITAL EDUCATION</b>						
16	<b>1. PRE-K EDUCATION</b>						
17	CLASSIFIED POSITIONS	40,000		40,000		40,000	
18		(1.00)		(1.00)		(1.00)	
19	OTHER OPERATING EXPENSES	60,000		60,000		60,000	
20	<b>TOTAL 1. PRE-K EDUCATION</b>	<b>100,000</b>		<b>100,000</b>		<b>100,000</b>	
21		<b>(1.00)</b>		<b>(1.00)</b>		<b>(1.00)</b>	
22							
23	<b>2. K-12 EDUCATION</b>						
24	CLASSIFIED POSITIONS	297,000		297,000		297,000	
25		(10.00)		(10.00)		(10.00)	
26	OTHER PERSONAL SERVICES	36,000		36,000		36,000	
27	OTHER OPERATING EXPENSES	1,055,000		1,055,000		1,055,000	
28	<b>TOTAL 2. K-12 EDUCATION</b>	<b>1,388,000</b>		<b>1,388,000</b>		<b>1,388,000</b>	
29		<b>(10.00)</b>		<b>(10.00)</b>		<b>(10.00)</b>	
30							
31	<b>3. HIGHER EDUCATION</b>						
32	CLASSIFIED POSITIONS	208,000		208,000		208,000	
33		(6.00)		(6.00)		(6.00)	
34	OTHER OPERATING EXPENSES	150,000		150,000		150,000	



SECTION 8  
EDUCATIONAL TELEVISION COMMISSION

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE AMENDED		SENATE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL 3. HIGHER EDUCATION</b>	<b>358,000</b>		<b>358,000</b>		<b>358,000</b>	
2		<b>(6.00)</b>		<b>(6.00)</b>		<b>(6.00)</b>	
3							
4	<b>4. AGENCY, LOCAL &amp; OTHER EDUCATION SERVICES</b>						
5	CLASSIFIED POSITIONS	435,000		435,000		435,000	
6		(8.00)		(8.00)		(8.00)	
7	OTHER OPERATING EXPENSES	570,000		570,000		570,000	
8	<b>TOTAL 4. AGENCY, LOCAL &amp; OTHER EDUCATION SERVICES</b>	<b>1,005,000</b>		<b>1,005,000</b>		<b>1,005,000</b>	
9	<b>OTHER EDUCATION SERVICES</b>	<b>(8.00)</b>		<b>(8.00)</b>		<b>(8.00)</b>	
10							
11	<b>5. TRAINING AND ASSESSMENT</b>						
12	CLASSIFIED POSITIONS	105,000		105,000		105,000	
13		(3.00)		(3.00)		(3.00)	
14	OTHER PERSONAL SERVICES	30,000		30,000		30,000	
15	OTHER OPERATING EXPENSES	50,000		50,000		50,000	
16	<b>TOTAL 5. TRAINING AND ASSESSMENT</b>	<b>185,000</b>		<b>185,000</b>		<b>185,000</b>	
17	<b>ASSESSMENT</b>	<b>(3.00)</b>		<b>(3.00)</b>		<b>(3.00)</b>	
18							
19	<b>TOTAL B. DIGITAL EDUCATION</b>	<b>3,036,000</b>		<b>3,036,000</b>		<b>3,036,000</b>	
20		<b>(28.00)</b>		<b>(28.00)</b>		<b>(28.00)</b>	
21							
22	<b>C. RADIO CONTENT</b>						
23	CLASSIFIED POSITIONS	300,000		300,000		300,000	
24		(7.00)		(7.00)		(7.00)	
25	NEW POSITION PRODUCTION			-		-	
26	MANAGER I			(1.00)		(1.00)	
27	OTHER PERSONAL SERVICES	45,000		45,000		45,000	
28	OTHER OPERATING EXPENSES	1,050,000		1,150,000		1,150,000	
29	<b>TOTAL C. RADIO CONTENT</b>	<b>1,395,000</b>		<b>1,495,000</b>		<b>1,495,000</b>	
30		<b>(7.00)</b>		<b>(8.00)</b>		<b>(8.00)</b>	
31							
32	<b>D. TELEVISION CONTENT</b>						
33	<b>1. NATIONAL</b>						
34	CLASSIFIED POSITIONS	92,000		92,000		92,000	

SECTION 8  
EDUCATIONAL TELEVISION COMMISSION

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

SECTION 8  
EDUCATIONAL TELEVISION COMMISSION

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE AMENDED		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(5.00)		(5.00)		(5.00)	
2 OTHER OPERATING EXPENSES	20,000		20,000		20,000	
3 <b>TOTAL 2. UNDERWRITING</b>	<b>200,000</b>		<b>200,000</b>		<b>200,000</b>	
4	<b>(5.00)</b>		<b>(5.00)</b>		<b>(5.00)</b>	
5						
6 <b>3. MARKETING</b>						
7 OTHER OPERATING EXPENSES	60,000		60,000		60,000	
8 <b>TOTAL 3. MARKETING</b>	<b>60,000</b>		<b>60,000</b>		<b>60,000</b>	
9						
10 <b>TOTAL E. ENTERPRISE</b>	<b>495,000</b>		<b>495,000</b>		<b>495,000</b>	
11 <b>ACTIVITIES</b>	<b>(6.00)</b>		<b>(6.00)</b>		<b>(6.00)</b>	
12						
13 <b>TOTAL II. PROGRAM AND</b>	<b>14,947,089</b>	<b>240,989</b>	<b>14,647,089</b>	<b>240,989</b>	<b>15,162,089</b>	<b>240,989</b>
14 <b>SERVICES</b>	<b>(117.20)</b>		<b>(126.20)</b>		<b>(126.20)</b>	
15						
16 <b>III. EMPLOYEE BENEFITS</b>						
17 EMPLOYER CONTRIBUTIONS	2,146,943	36,543	2,146,943	36,543	2,146,943	36,543
18 <b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>2,146,943</b>	<b>36,543</b>	<b>2,146,943</b>	<b>36,543</b>	<b>2,146,943</b>	<b>36,543</b>
19						
20 <b>TOTAL EDUCATIONAL</b>	<b>18,927,532</b>	<b>277,532</b>	<b>18,627,532</b>	<b>277,532</b>	<b>19,192,532</b>	<b>277,532</b>
21 <b>TELEVISION COMMISSION</b>	<b>(135.20)</b>		<b>(145.20)</b>		<b>(145.20)</b>	

SECTION 11  
COMMISSION ON HIGHER EDUCATION

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE AMENDED		SENATE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	EXECUTIVE DIRECTOR	170,572	170,572	170,572	170,572	170,572	170,572
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	1,146,016	1,146,016	1,146,016	1,146,016	1,146,016	1,146,016
5		(35.00)	(23.95)	(34.00)	(23.95)	(34.00)	(23.95)
6	NEW POSITION PROGRAM MANAGER			163,310	163,310	163,310	163,310
7	II			(2.00)	(2.00)	(2.00)	(2.00)
8	NEW POSITION DATA			55,155	55,155	55,155	55,155
9	COORDINATOR II			(1.00)	(1.00)	(1.00)	(1.00)
10	NEW POSITION ACCOUNTING/FIS					134,216	134,216
11	MGR I					(2.00)	(2.00)
12	NEW POSITION ACCOUNTING/FIS					81,655	81,655
13	MGR II					(1.00)	(1.00)
14	UNCLASSIFIED POSITIONS	-	-	-	-	-	-
15		(1.70)	(1.15)	(1.70)	(1.15)	(1.70)	(1.15)
16	OTHER PERSONAL SERVICES	60,765	60,765	60,765	60,765	60,765	60,765
17	OTHER OPERATING EXPENSES	285,520	285,520	410,520	410,520	585,520	585,520
18	<b>TOTAL I. ADMINISTRATION</b>	<b>1,662,873</b>	<b>1,662,873</b>	<b>2,006,338</b>	<b>2,006,338</b>	<b>2,397,209</b>	<b>2,397,209</b>
19		<b>(37.70)</b>	<b>(26.10)</b>	<b>(39.70)</b>	<b>(29.10)</b>	<b>(42.70)</b>	<b>(32.10)</b>
20							
21	<b>II. OTHER AGENCIES AND ENTITIES</b>						
22	GREENVILLE TC - UNIVERSITY	594,390	594,390	594,390	594,390	594,390	594,390
23	CNT						
24	UNIVERSITY CNTR OF	1,084,899	1,084,899	1,084,899	1,084,899	1,084,899	1,084,899
25	GRNVILLE-OPERATIONS						
26	ACADEMIC ENDOWMENT	160,592	160,592	160,592	160,592	160,592	160,592
27	EPSCOR	161,314	161,314	161,314	161,314	161,314	161,314
28	AFRICAN AMERICAN LOAN PROGRAM	119,300	119,300	119,300	119,300	119,300	119,300
29	PERFORMANCE FUNDING	1,397,520	1,397,520	1,397,520	1,397,520	1,397,520	1,397,520
30	STATE ELECTRONIC LIBRARY	3,350,866	164,289	3,350,866	164,289	3,350,866	164,289
31	PROFESSOR OF THE YEAR					15,000	15,000
32	<b>TOTAL II. OTHER AGENCIES</b>	<b>6,868,881</b>	<b>3,682,304</b>	<b>6,868,881</b>	<b>3,682,304</b>	<b>6,883,881</b>	<b>3,697,304</b>
33	<b>AND ENTITIES</b>						
34							

SECTION 11  
COMMISSION ON HIGHER EDUCATION

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE AMENDED		SENATE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>III. LICENSING</b>						
2	CLASSIFIED POSITIONS	239,534	47,972	239,534	47,972	239,534	47,972
3		(3.00)	(0.60)	(3.00)	(0.60)	(3.00)	(0.60)
4	OTHER OPERATING EXPENSES	59,929		59,929		59,929	
5	<b>TOTAL III. LICENSING</b>	<b>299,463</b>	<b>47,972</b>	<b>299,463</b>	<b>47,972</b>	<b>299,463</b>	<b>47,972</b>
6		<b>(3.00)</b>	<b>(0.60)</b>	<b>(3.00)</b>	<b>(0.60)</b>	<b>(3.00)</b>	<b>(0.60)</b>
7							
8	<b>IV. STATE APPROVING SECTION</b>						
9	UNCLASSIFIED POSITIONS	32,788		32,788		32,788	
10		(0.30)		(0.30)		(0.30)	
11	OTHER PERSONAL SERVICES	162,129		162,129		162,129	
12	OTHER OPERATING EXPENSES	66,723		66,723		66,723	
13	<b>TOTAL IV. STATE APPROVING SECTION</b>	<b>261,640</b>		<b>261,640</b>		<b>261,640</b>	
14		<b>(0.30)</b>		<b>(0.30)</b>		<b>(0.30)</b>	
15							
16	<b>V. CHE GRANT &amp; OTHER HIGHER EDUC COLLABORATION</b>						
17	EEDA	1,180,576	1,180,576	1,180,576	1,180,576	1,180,576	1,180,576
18	IMPROVING TEACHER QUALITY	876,879		876,879		876,879	
19	(ITQ)						
20	GEAR UP	3,620,801	177,201	3,620,801	177,201	3,620,801	177,201
21	COLLEGE GOAL SUNDAY	41,000		41,000		41,000	
22	SMARTSTATE PROGRAM	885,284		885,284		885,284	
23	ADMINISTRATION						
24	<b>TOTAL V. CHE GRANT &amp; OTHER HIGHER EDUC COLLABORATION</b>	<b>6,604,540</b>	<b>1,357,777</b>	<b>6,604,540</b>	<b>1,357,777</b>	<b>6,604,540</b>	<b>1,357,777</b>
25							
26							
27	<b>VI. EMPLOYEE BENEFITS</b>						
28	EMPLOYER CONTRIBUTIONS	681,687	479,138	763,222	560,673	847,351	644,802
29	<b>TOTAL VI. EMPLOYEE BENEFITS</b>	<b>681,687</b>	<b>479,138</b>	<b>763,222</b>	<b>560,673</b>	<b>847,351</b>	<b>644,802</b>
30							
31	<b>VII. SCHOLARSHIPS &amp; ASSISTANCE</b>						
32	NATIONAL GUARD TUITION	89,968	89,968	89,968	89,968	89,968	89,968
33	LIFE SCHOLARSHIPS	24,329,882	24,329,882				
34	PALMETTO FELLOWS	8,439,310	8,439,310				

SECTION 11  
COMMISSION ON HIGHER EDUCATION

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE AMENDED		SENATE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	HOPE SCHOLARSHIPS	231,727	231,727				
2	SREB CONTRACT PROGRAM &	3,849,250	3,849,250	3,778,006	3,778,006	3,891,427	3,891,427
3	ASSESSMENTS						
4	SREB ARTS PROGRAM	7,177	7,177	7,177	7,177		
5	EDUCATIONAL ENDOWMENT	24,000,000	24,000,000	24,000,000	24,000,000	24,000,000	24,000,000
6	NEEDS BASED GRANTS	179,178	179,178	350,000	350,000	350,000	350,000
7	<b>TOTAL VII. SCHOLARSHIPS &amp;</b>	<b>61,126,492</b>	<b>61,126,492</b>	<b>28,225,151</b>	<b>28,225,151</b>	<b>28,331,395</b>	<b>28,331,395</b>
8	<b>ASSISTANCE</b>						
9							
10	<b>TOTAL COMMISSION ON HIGHER</b>	<b>77,505,576</b>	<b>68,356,556</b>	<b>45,029,235</b>	<b>35,880,215</b>	<b>45,625,479</b>	<b>36,476,459</b>
11	<b>EDUCATION</b>	<b>(41.00)</b>	<b>(26.70)</b>	<b>(43.00)</b>	<b>(29.70)</b>	<b>(46.00)</b>	<b>(32.70)</b>



	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE AMENDED		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. EDUCATION &amp; GENERAL</b>						
<b>2 A. E&amp;G-UNRESTRICTED</b>						
3 PRESIDENT	157,248	157,248	187,530	187,530	187,530	187,530
4	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5 CLASSIFIED POSITIONS	14,686,798	3,542,635	15,393,320	3,512,353	15,393,320	3,512,353
6	(381.05)	(170.71)	(381.05)	(170.71)	(381.05)	(170.71)
7 UNCLASSIFIED POSITIONS	17,747,843	3,457,420	17,747,843	3,457,420	17,747,843	3,457,420
8	(157.50)	(95.93)	(157.50)	(95.93)	(157.50)	(95.93)
9 OTHER PERSONAL SERVICES	5,521,551		5,521,551		5,521,551	
10 OTHER OPERATING EXPENSES	15,681,377	123,393	16,191,877	633,893	15,681,377	123,393
11 <b>TOTAL A. E&amp;G-UNRESTRICTED</b>	<b>53,794,817</b>	<b>7,280,696</b>	<b>55,042,121</b>	<b>7,791,196</b>	<b>54,531,621</b>	<b>7,280,696</b>
12	<b>(539.55)</b>	<b>(267.64)</b>	<b>(539.55)</b>	<b>(267.64)</b>	<b>(539.55)</b>	<b>(267.64)</b>
13						
<b>14 B. E&amp;G-RESTRICTED</b>						
15 OTHER PERSONAL SERVICES	3,029,402		3,029,402		3,029,402	
16 OTHER OPERATING EXPENSES	47,109,950		47,830,904		47,830,904	
17 <b>TOTAL B. E&amp;G-RESTRICTED</b>	<b>50,139,352</b>		<b>50,860,306</b>		<b>50,860,306</b>	
18						
<b>19 TOTAL I. EDUCATION &amp; GENERAL</b>	<b>103,934,169</b>	<b>7,280,696</b>	<b>105,902,427</b>	<b>7,791,196</b>	<b>105,391,927</b>	<b>7,280,696</b>
20	<b>(539.55)</b>	<b>(267.64)</b>	<b>(539.55)</b>	<b>(267.64)</b>	<b>(539.55)</b>	<b>(267.64)</b>
21						
<b>22 II. AUXILIARY ENTERPRISES</b>						
23 CLASSIFIED POSITIONS	2,058,237		2,058,237		2,058,237	
24	(95.20)		(95.20)		(95.20)	
25 UNCLASSIFIED POSITIONS	2,951,807		2,951,807		2,951,807	
26	(28.00)		(28.00)		(28.00)	
27 OTHER PERSONAL SERVICES	1,301,054		1,301,054		1,301,054	
28 OTHER OPERATING EXPENSES	20,340,914		20,340,914		20,340,914	
29 <b>TOTAL II. AUXILIARY</b>	<b>26,652,012</b>		<b>26,652,012</b>		<b>26,652,012</b>	
30 <b>ENTERPRISES</b>	<b>(123.20)</b>		<b>(123.20)</b>		<b>(123.20)</b>	
31						
<b>32 III. EMPLOYEE BENEFITS</b>						
33 EMPLOYER CONTRIBUTIONS	14,371,918	2,267,098	14,371,918	2,267,098	14,371,918	2,267,098
34 <b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>14,371,918</b>	<b>2,267,098</b>	<b>14,371,918</b>	<b>2,267,098</b>	<b>14,371,918</b>	<b>2,267,098</b>



SECTION 13  
THE CITADEL

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE AMENDED		SENATE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1							
2	<b>TOTAL THE CITADEL</b>	<b>144,958,099</b>	<b>9,547,794</b>	<b>146,926,357</b>	<b>10,058,294</b>	<b>146,415,857</b>	<b>9,547,794</b>
3		<b>(662.75)</b>	<b>(267.64)</b>	<b>(662.75)</b>	<b>(267.64)</b>	<b>(662.75)</b>	<b>(267.64)</b>

SECTION 14  
CLEMSON UNIVERSITY - EDUCATION & GENERAL

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE AMENDED		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. EDUCATION &amp; GENERAL</b>						
<b>2 A. E&amp;G-UNRESTRICTED</b>						
3 PRESIDENT	286,200	286,200	300,510	300,510	300,510	300,510
4	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5 CLASSIFIED POSITIONS	75,341,171	1,107,850	78,124,953	1,093,540	81,329,001	1,093,540
6	(1,520.32)	(993.85)	(1,520.32)	(993.85)	(1,520.32)	(993.85)
7 NEW POSITION PROGRAM			139,050	139,050	139,050	139,050
8 COORDINATOR I			(3.00)	(3.00)	(3.00)	(3.00)
9 NEW POSITION PROGRAM MANAGER			309,000	309,000	309,000	309,000
10 I			(7.00)	(5.00)	(5.00)	(5.00)
11 NEW POSITION STUDENT SVCS			-			
12 PROG COORD II			(3.00)			
13 UNCLASSIFIED POSITIONS	144,139,548	50,815,520	147,666,037	50,815,520	147,666,037	50,815,520
14	(932.62)	(286.86)	(932.62)	(286.86)	(932.62)	(286.86)
15 NEW POSITION PROFESSOR			1,042,704	1,042,704	1,042,704	1,042,704
16			(31.00)	(6.00)	(6.00)	(6.00)
17 NEW POSITION PROGRAM			798,250	798,250	798,250	798,250
18 DIRECTOR-EXEC COMP			(6.00)	(6.00)	(6.00)	(6.00)
19 OTHER PERSONAL SERVICES	27,528,711	658,485	29,866,387	909,117	29,866,387	909,117
20 OTHER OPERATING EXPENSES	131,448,781	1,961,000	139,504,105	3,580,578	139,504,105	3,580,578
21 SCHOLARSHIPS	27,802,063		29,405,323		29,405,323	
<b>22 TOTAL A. E&amp;G-UNRESTRICTED</b>	<b>406,546,474</b>	<b>54,829,055</b>	<b>427,156,319</b>	<b>58,988,269</b>	<b>430,360,367</b>	<b>58,988,269</b>
<b>23</b>	<b>(2,453.94)</b>	<b>(1,281.71)</b>	<b>(2,503.94)</b>	<b>(1,301.71)</b>	<b>(2,473.94)</b>	<b>(1,301.71)</b>
<b>24</b>						
<b>25 B. E&amp;G-RESTRICTED</b>						
26 CLASSIFIED POSITIONS	2,879,488		2,881,826		2,890,434	
27	(64.46)		(57.33)		(57.33)	
28 UNCLASSIFIED POSITIONS	17,926,722		17,941,486		17,995,849	
29	(107.83)		(107.83)		(107.83)	
30 OTHER PERSONAL SERVICES	26,373,399		26,397,949		26,488,343	
31 OTHER OPERATING EXPENSES	73,203,314		73,343,744		73,860,810	
32 SCHOLARSHIPS	108,470,604		108,562,453		112,074,295	
<b>33 TOTAL B. E&amp;G-RESTRICTED</b>	<b>228,853,527</b>		<b>229,127,458</b>		<b>233,309,731</b>	
<b>34</b>	<b>(172.29)</b>		<b>(165.16)</b>		<b>(165.16)</b>	

SECTION 14  
CLEMSON UNIVERSITY - EDUCATION & GENERAL

	2015-2016		2016-2017		2016-2017		
	APPROPRIATION		HOUSE AMENDED		SENATE		
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	
1							
2	<b>TOTAL I. EDUCATION &amp; GENERAL</b>	<b>635,400,001</b>	<b>54,829,055</b>	<b>656,283,777</b>	<b>58,988,269</b>	<b>663,670,098</b>	<b>58,988,269</b>
3		<b>(2,626.23)</b>	<b>(1,281.71)</b>	<b>(2,669.10)</b>	<b>(1,301.71)</b>	<b>(2,639.10)</b>	<b>(1,301.71)</b>
4							
5	<b>II. AUXILIARY ENTERPRISES</b>						
6	CLASSIFIED POSITIONS	16,637,328		16,637,328		20,468,572	
7		(324.59)		(324.59)		(324.59)	
8	NEW POSITION PROGRAM MANAGER			-			
9	I			(1.00)			
10	NEW POSITION STUDENT SVCS			-			
11	PROG COORD II			(1.00)			
12	NEW POSITION			-			
13	BUILDING/GROUNDS SPEC II			(3.00)			
14	NEW POSITION			-			
15	BUILDING/GROUNDS SPEC III			(1.00)			
16	NEW POSITION TRADES			-			
17	SPECIALIST IV			(2.00)			
18	UNCLASSIFIED POSITIONS	17,813,771		17,813,771		24,443,864	
19		(137.38)		(137.38)		(137.38)	
20	NEW POSITION ATHLETIC			-			
21	ADMINISTRATOR			(5.00)			
22	OTHER PERSONAL SERVICES	4,465,336		4,465,336		6,459,704	
23	OTHER OPERATING EXPENSES	81,254,368		81,254,368		102,913,529	
24	DEBT SERVICE	6,879,163		6,879,163		6,879,163	
25	PRINCIPAL - LOAN NOTE					1,142,605	
26	INT PAYMENT - CLEMSON STOCK					1,341,318	
27	SCHOLARSHIPS	8,921,659		8,921,659		8,921,659	
28	<b>TOTAL II. AUXILIARY</b>	<b>135,971,625</b>		<b>135,971,625</b>		<b>172,570,414</b>	
29	<b>ENTERPRISES</b>	<b>(461.97)</b>		<b>(474.97)</b>		<b>(461.97)</b>	
30							
31	<b>III. EMPLOYEE BENEFITS</b>						
32	EMPLOYER CONTRIBUTIONS	104,363,647	17,462,762	108,763,467	18,303,548	112,477,657	18,303,548
33	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>104,363,647</b>	<b>17,462,762</b>	<b>108,763,467</b>	<b>18,303,548</b>	<b>112,477,657</b>	<b>18,303,548</b>
34							

SECTION 14  
CLEMSON UNIVERSITY - EDUCATION & GENERAL

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE AMENDED		SENATE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL CLEMSON UNIVERSITY -</b>	<b>875,735,273</b>	<b>72,291,817</b>	<b>901,018,869</b>	<b>77,291,817</b>	<b>948,718,169</b>	<b>77,291,817</b>
2	<b>EDUCATION &amp; GENERAL</b>	<b>(3,088.20)</b>	<b>(1,281.71)</b>	<b>(3,144.07)</b>	<b>(1,301.71)</b>	<b>(3,101.07)</b>	<b>(1,301.71)</b>

SECTION 15  
UNIVERSITY OF CHARLESTON

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE AMENDED		SENATE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. EDUCATION &amp; GENERAL</b>						
2	PRESIDENT	188,000	188,000	197,400	197,400	197,400	197,400
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	39,339,085	4,897,548	39,329,685	4,888,148	39,329,685	4,888,148
5		(746.94)	(248.47)	(746.94)	(248.47)	(746.94)	(248.47)
6	UNCLASSIFIED POSITIONS	58,468,295	10,890,732	58,468,295	10,890,732	58,468,295	10,890,732
7		(562.49)	(238.91)	(562.49)	(238.91)	(562.49)	(238.91)
8	OTHER PERSONAL SERVICES	17,670,896		17,670,896		17,670,896	
9	OTHER OPERATING EXPENSES	71,872,473	670,066	73,872,473	2,670,066	74,072,473	2,870,066
10	LOWCOUNTRY GRAD CENTER	785,099	785,099	785,099	785,099	785,099	785,099
11	<b>TOTAL I. EDUCATION &amp; GENERAL</b>	<b>188,323,848</b>	<b>17,431,445</b>	<b>190,323,848</b>	<b>19,431,445</b>	<b>190,523,848</b>	<b>19,631,445</b>
12		<b>(1,310.43)</b>	<b>(488.38)</b>	<b>(1,310.43)</b>	<b>(488.38)</b>	<b>(1,310.43)</b>	<b>(488.38)</b>
13							
14	<b>II. AUXILIARY SERVICES</b>						
15	CLASSIFIED POSITIONS	2,797,790		2,797,790		2,797,790	
16		(77.50)		(77.50)		(77.50)	
17	UNCLASSIFIED POSITIONS	2,056,206		2,056,206		2,056,206	
18		(26.25)		(26.25)		(26.25)	
19	OTHER PERSONAL SERVICES	2,500,264		2,500,264		2,500,264	
20	OTHER OPERATING EXPENSES	33,257,925		33,257,925		33,257,925	
21	<b>TOTAL II. AUXILIARY SERVICES</b>	<b>40,612,185</b>		<b>40,612,185</b>		<b>40,612,185</b>	
22		<b>(103.75)</b>		<b>(103.75)</b>		<b>(103.75)</b>	
23							
24	<b>III. EMPLOYEE BENEFITS</b>						
25	EMPLOYER CONTRIBUTIONS	27,727,834	4,669,646	27,727,834	4,669,646	27,727,834	4,669,646
26	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>27,727,834</b>	<b>4,669,646</b>	<b>27,727,834</b>	<b>4,669,646</b>	<b>27,727,834</b>	<b>4,669,646</b>
27							
28	<b>TOTAL UNIVERSITY OF</b>	<b>256,663,867</b>	<b>22,101,091</b>	<b>258,663,867</b>	<b>24,101,091</b>	<b>258,863,867</b>	<b>24,301,091</b>
29	<b>CHARLESTON</b>	<b>(1,414.18)</b>	<b>(488.38)</b>	<b>(1,414.18)</b>	<b>(488.38)</b>	<b>(1,414.18)</b>	<b>(488.38)</b>

SECTION 16  
COASTAL CAROLINA UNIVERSITY

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE AMENDED		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. EDUCATION &amp; GENERAL</b>						
<b>2 A. E&amp;G-UNRESTRICTED</b>						
3 PRESIDENT	188,000	188,000	197,400	197,400	197,400	197,400
4	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5 CLASSIFIED POSITIONS	22,187,047	1,406,255	26,177,647	1,396,855	27,782,147	1,396,855
6	(609.90)	(55.83)	(609.90)	(55.83)	(609.90)	(55.83)
7 NEW POSITION ADMINISTRATIVE			-			
8 ASSISTANT			(3.00)			
9 NEW POSITION ACCOUNTING/FIS			-			
10 ANALYST I			(2.00)			
11 NEW POSITION PROGRAM			-		-	
12 ASSISTANT			(8.00)		(3.00)	
13 NEW POSITION PROGRAM			-			
14 COORDINATOR I			(4.00)			
15 NEW POSITION PROGRAM MANAGER			-			
16 II			(4.00)			
17 NEW POSITION APPLICATIONS			-		-	
18 ANALYST II			(3.00)		(1.00)	
19 NEW POSITION LAW ENFORCEMENT			-		-	
20 OFFICER I			(4.00)		(2.00)	
21 NEW POSITION			-		-	
22 BUILDING/GROUNDS SPEC II			(8.00)		(4.00)	
23 NEW POSITION TRADES			-		-	
24 SPECIALIST IV			(1.00)		(1.00)	
25 NEW POSITION STUDENT			-		-	
26 SERVICES MANAGER II			(1.00)			
27 NEW POSITION SECURITY			-		-	
28 SPECIALIST			(3.00)			
29 NEW POSITION ACCOUNTING/FIS					-	
30 ANALYST II					(1.00)	
31 NEW POSITION ADMINISTRATIVE					-	
32 COORDINATOR I					(1.00)	
33 NEW POSITION PROGRAM					-	
34 COORDINATOR II					(2.00)	

SECTION 16  
COASTAL CAROLINA UNIVERSITY

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE AMENDED		SENATE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	NEW POSITION STUDENT					-	
2	SERVICES MANAGER I					(1.00)	
3	NEW POSITION SECURITY					-	
4	SPECIALIST III					(2.00)	
5	UNCLASSIFIED POSITIONS	33,878,747	5,520,175	38,878,747	5,520,175	39,384,997	5,520,175
6		(512.56)	(130.91)	(512.56)	(130.91)	(512.56)	(130.91)
7	NEW POSITION LECTURER			-			
8				(11.25)			
9	NEW POSITION ASSISTANT			-			
10	PROFESSOR			(1.50)			
11	NEW POSITION ASSOCIATE			-			
12	PROFESSOR			(7.50)			
13	NEW POSITION PROFESSOR			-			
14				(3.75)			
15	OTHER PERSONAL SERVICES	17,400,000		19,400,000		20,400,000	
16	OTHER OPERATING EXPENSES	41,127,452	1,127,452	45,383,382	2,327,452	50,070,275	2,327,452
17	SCHOLARSHIPS	10,000,000		8,000,000		8,000,000	
18	<b>TOTAL A. E&amp;G-UNRESTRICTED</b>	<b>124,781,246</b>	<b>8,241,882</b>	<b>138,037,176</b>	<b>9,441,882</b>	<b>145,834,819</b>	<b>9,441,882</b>
19		<b>(1,123.46)</b>	<b>(187.74)</b>	<b>(1,188.46)</b>	<b>(187.74)</b>	<b>(1,141.46)</b>	<b>(187.74)</b>
20							
21	<b>B. E&amp;G-RESTRICTED</b>						
22	CLASSIFIED POSITIONS	248,500		248,500		248,500	
23		(3.50)		(3.50)		(3.50)	
24	UNCLASSIFIED POSITIONS	80,585		80,585		80,585	
25		(7.12)		(7.12)		(7.12)	
26	OTHER PERSONAL SERVICES	1,242,869		1,242,869		1,242,869	
27	OTHER OPERATING EXPENSES	6,508,519		2,632,589		2,632,589	
28	SCHOLARSHIPS	28,240,000		18,060,000		19,060,000	
29	<b>TOTAL B. E&amp;G-RESTRICTED</b>	<b>36,320,473</b>		<b>22,264,543</b>		<b>23,264,543</b>	
30		<b>(10.62)</b>		<b>(10.62)</b>		<b>(10.62)</b>	
31							
32	<b>TOTAL I. EDUCATION &amp; GENERAL</b>	<b>161,101,719</b>	<b>8,241,882</b>	<b>160,301,719</b>	<b>9,441,882</b>	<b>169,099,362</b>	<b>9,441,882</b>
33		<b>(1,134.08)</b>	<b>(187.74)</b>	<b>(1,199.08)</b>	<b>(187.74)</b>	<b>(1,152.08)</b>	<b>(187.74)</b>
34							

SECTION 16  
COASTAL CAROLINA UNIVERSITY

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE AMENDED		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 II. AUXILIARY ENTERPRISES</b>						
2 CLASSIFIED POSITIONS	830,653		830,653		830,653	
3	(22.00)		(22.00)		(22.00)	
4 OTHER PERSONAL SERVICES	2,530,000		2,530,000		3,530,000	
5 OTHER OPERATING EXPENSES	9,789,347		9,789,347		13,789,347	
<b>6 TOTAL II. AUXILIARY</b>	<b>13,150,000</b>		<b>13,150,000</b>		<b>18,150,000</b>	
<b>7 ENTERPRISES</b>	<b>(22.00)</b>		<b>(22.00)</b>		<b>(22.00)</b>	
8						
<b>9 III. EMPLOYEE BENEFITS</b>						
10 EMPLOYER CONTRIBUTIONS	26,216,802	2,349,596	28,216,802	2,349,596	31,762,302	2,349,596
<b>11 TOTAL III. EMPLOYEE BENEFITS</b>	<b>26,216,802</b>	<b>2,349,596</b>	<b>28,216,802</b>	<b>2,349,596</b>	<b>31,762,302</b>	<b>2,349,596</b>
12						
<b>13 TOTAL COASTAL CAROLINA</b>	<b>200,468,521</b>	<b>10,591,478</b>	<b>201,668,521</b>	<b>11,791,478</b>	<b>219,011,664</b>	<b>11,791,478</b>
<b>14 UNIVERSITY</b>	<b>(1,156.08)</b>	<b>(187.74)</b>	<b>(1,221.08)</b>	<b>(187.74)</b>	<b>(1,174.08)</b>	<b>(187.74)</b>



SECTION 17  
FRANCIS MARION UNIVERSITY

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE AMENDED		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. EDUCATION AND GENERAL</b>						
<b>2 A. E&amp;G-UNRESTRICTED</b>						
3 PRESIDENT	178,343	178,343	178,343	178,343	178,343	178,343
4	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5 CLASSIFIED POSITIONS	8,930,859	3,426,923	9,000,859	3,426,923	9,000,859	3,426,923
6	(236.07)	(163.19)	(236.07)	(163.19)	(236.07)	(163.19)
7 UNCLASSIFIED POSITIONS	19,867,960	6,357,758	20,027,960	6,357,758	20,027,960	6,357,758
8	(215.04)	(130.99)	(215.04)	(130.99)	(215.04)	(130.99)
9 OTHER PERSONAL SERVICES	553,614		553,614		553,614	
10 OTHER OPERATING EXPENSES	3,144,211	773,230	4,191,036	1,273,230	4,616,036	1,698,230
<b>11 TOTAL A. E&amp;G-UNRESTRICTED</b>	<b>32,674,987</b>	<b>10,736,254</b>	<b>33,951,812</b>	<b>11,236,254</b>	<b>34,376,812</b>	<b>11,661,254</b>
12	<b>(452.11)</b>	<b>(295.18)</b>	<b>(452.11)</b>	<b>(295.18)</b>	<b>(452.11)</b>	<b>(295.18)</b>
13						
<b>14 B. E&amp;G-RESTRICTED</b>						
15 CLASSIFIED POSITIONS	-		-		-	
16	(1.25)		(1.25)		(1.25)	
17 UNCLASSIFIED POSITIONS	392,853		545,489		545,489	
18	(5.00)		(5.00)		(5.00)	
19 OTHER PERSONAL SERVICES	690,434		690,434		690,434	
20 OTHER OPERATING EXPENSES	18,101,115		19,290,085		19,290,085	
<b>21 TOTAL B. E&amp;G-RESTRICTED</b>	<b>19,184,402</b>		<b>20,526,008</b>		<b>20,526,008</b>	
22	<b>(6.25)</b>		<b>(6.25)</b>		<b>(6.25)</b>	
23						
<b>24 TOTAL I. EDUCATION AND GENERAL</b>	<b>51,859,389</b>	<b>10,736,254</b>	<b>54,477,820</b>	<b>11,236,254</b>	<b>54,902,820</b>	<b>11,661,254</b>
<b>25 GENERAL</b>	<b>(458.36)</b>	<b>(295.18)</b>	<b>(458.36)</b>	<b>(295.18)</b>	<b>(458.36)</b>	<b>(295.18)</b>
26						
<b>27 II. AUXILIARY SERVICES</b>						
28 CLASSIFIED POSITIONS	9,804		9,804		9,804	
29	(7.00)		(7.00)		(7.00)	
30 OTHER PERSONAL SERVICES	4,864		4,864		4,864	
31 OTHER OPERATING EXPENSES	227,903		227,903		227,903	
<b>32 TOTAL II. AUXILIARY SERVICES</b>	<b>242,571</b>		<b>242,571</b>		<b>242,571</b>	
33	<b>(7.00)</b>		<b>(7.00)</b>		<b>(7.00)</b>	
34						

SECTION 17  
FRANCIS MARION UNIVERSITY

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE AMENDED		SENATE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>III. EMPLOYEE BENEFITS</b>						
2	EMPLOYER CONTRIBUTIONS	9,300,236	2,855,179	9,433,305	2,855,179	9,433,305	2,855,179
3	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>9,300,236</b>	<b>2,855,179</b>	<b>9,433,305</b>	<b>2,855,179</b>	<b>9,433,305</b>	<b>2,855,179</b>
4							
5	<b>TOTAL FRANCIS MARION</b>	<b>61,402,196</b>	<b>13,591,433</b>	<b>64,153,696</b>	<b>14,091,433</b>	<b>64,578,696</b>	<b>14,516,433</b>
6	<b>UNIVERSITY</b>	<b>(465.36)</b>	<b>(295.18)</b>	<b>(465.36)</b>	<b>(295.18)</b>	<b>(465.36)</b>	<b>(295.18)</b>

SECTION 18  
LANDER UNIVERSITY

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE AMENDED		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. EDUCATION &amp; GENERAL</b>						
2 PRESIDENT	159,915	159,915	160,000	160,000	160,000	160,000
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	13,301,158		13,301,158		13,301,158	
5	(101.85)		(101.85)		(101.85)	
6 UNCLASSIFIED POSITIONS	9,492,166	4,679,444	9,492,081	4,679,359	9,492,081	4,679,359
7	(287.06)	(171.70)	(287.06)	(171.70)	(287.06)	(171.70)
8 OTHER PERSONAL SERVICES	2,085,055		2,085,055		2,085,055	
9 OTHER OPERATING EXPENSES	24,664,032	350,196	25,809,970	650,196	26,009,970	850,196
10 <b>TOTAL I. EDUCATION &amp; GENERAL</b>	<b>49,702,326</b>	<b>5,189,555</b>	<b>50,848,264</b>	<b>5,489,555</b>	<b>51,048,264</b>	<b>5,689,555</b>
11	<b>(389.91)</b>	<b>(172.70)</b>	<b>(389.91)</b>	<b>(172.70)</b>	<b>(389.91)</b>	<b>(172.70)</b>
12						
13 <b>II. AUXILIARY ENTERPRISES</b>						
14 CLASSIFIED POSITIONS	564,915		564,915		564,915	
15	(11.00)		(11.00)		(11.00)	
16 OTHER PERSONAL SERVICES	371,420		371,420		371,420	
17 OTHER OPERATING EXPENSES	14,124,596		14,543,224		14,543,224	
18 <b>TOTAL II. AUXILIARY</b>	<b>15,060,931</b>		<b>15,479,559</b>		<b>15,479,559</b>	
19 <b>ENTERPRISES</b>	<b>(11.00)</b>		<b>(11.00)</b>		<b>(11.00)</b>	
20						
21 <b>III. EMPLOYEE BENEFITS</b>						
22 EMPLOYER CONTRIBUTIONS	6,915,898	1,699,517	6,915,898	1,699,517	6,915,898	1,699,517
23 <b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>6,915,898</b>	<b>1,699,517</b>	<b>6,915,898</b>	<b>1,699,517</b>	<b>6,915,898</b>	<b>1,699,517</b>
24						
25 <b>TOTAL LANDER UNIVERSITY</b>	<b>71,679,155</b>	<b>6,889,072</b>	<b>73,243,721</b>	<b>7,189,072</b>	<b>73,443,721</b>	<b>7,389,072</b>
26	<b>(400.91)</b>	<b>(172.70)</b>	<b>(400.91)</b>	<b>(172.70)</b>	<b>(400.91)</b>	<b>(172.70)</b>

SECTION 19  
SOUTH CAROLINA STATE UNIVERSITY

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE AMENDED		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. EDUCATION &amp; GENERAL</b>						
<b>2 A. E&amp;G-UNRESTRICTED</b>						
3 PRESIDENT	173,400	173,400	173,400	173,400	173,400	173,400
4	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5 CLASSIFIED POSITIONS	9,629,300	2,919,739	6,629,300	2,919,739	6,629,300	2,919,739
6	(168.10)	(116.30)	(63.87)	(36.82)	(63.87)	(36.82)
7 UNCLASSIFIED POSITIONS	15,111,737	6,259,429	11,611,737	6,259,429	11,611,737	6,259,429
8	(299.47)	(203.12)	(299.47)	(203.12)	(299.47)	(203.12)
9 OTHER PERSONAL SERVICES	7,049,280		2,049,280		2,049,280	
10 OTHER OPERATING EXPENSES	24,993,459	153,849	12,993,459	153,849	13,143,459	303,849
11 TRANSPORTATION CENTER	1,334,489		1,334,489		1,334,489	
12 TEACHER TRAINING & 13 DEVELOPMENT	51,506		51,506		51,506	
<b>14 TOTAL A. E&amp;G-UNRESTRICTED</b>	<b>58,343,171</b>	<b>9,506,417</b>	<b>34,843,171</b>	<b>9,506,417</b>	<b>34,993,171</b>	<b>9,656,417</b>
<b>15</b>	<b>(468.57)</b>	<b>(320.42)</b>	<b>(364.34)</b>	<b>(240.94)</b>	<b>(364.34)</b>	<b>(240.94)</b>
<b>16</b>						
<b>17 B. E&amp;G-RESTRICTED</b>						
18 CLASSIFIED POSITIONS	549,426		549,426		549,426	
19	(0.07)		(0.07)		(0.07)	
20 UNCLASSIFIED POSITIONS	7,048,782		7,048,782		7,048,782	
21	(0.20)		(0.20)		(0.20)	
22 OTHER PERSONAL SERVICES	4,676,603		4,676,603		4,676,603	
23 OTHER OPERATING EXPENSES	46,511,798		45,511,798		45,511,798	
24 EIA-TEACHER RECRUITMENT	467,000		467,000		467,000	
<b>25 TOTAL B. E&amp;G-RESTRICTED</b>	<b>59,253,609</b>		<b>58,253,609</b>		<b>58,253,609</b>	
<b>26</b>	<b>(0.27)</b>		<b>(0.27)</b>		<b>(0.27)</b>	
<b>27</b>						
<b>28 TOTAL I. EDUCATION &amp; GENERAL</b>	<b>117,596,780</b>	<b>9,506,417</b>	<b>93,096,780</b>	<b>9,506,417</b>	<b>93,246,780</b>	<b>9,656,417</b>
<b>29</b>	<b>(468.84)</b>	<b>(320.42)</b>	<b>(364.61)</b>	<b>(240.94)</b>	<b>(364.61)</b>	<b>(240.94)</b>
<b>30</b>						
<b>31 II. AUXILIARY ENTERPRISES</b>						
32 CLASSIFIED POSITIONS	842,970		842,970		842,970	
33	(72.39)		(72.39)		(72.39)	
34 OTHER PERSONAL SERVICES	1,094,336		1,094,336		1,094,336	

SECTION 19  
SOUTH CAROLINA STATE UNIVERSITY

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE AMENDED		SENATE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES	13,322,914		10,322,914		10,322,914	
2	<b>TOTAL II. AUXILIARY</b>	<b>15,260,220</b>		<b>12,260,220</b>		<b>12,260,220</b>	
3	<b>ENTERPRISES</b>	<b>(72.39)</b>		<b>(72.39)</b>		<b>(72.39)</b>	
4							
5	<b>III. EMPLOYEE BENEFITS</b>						
6	EMPLOYER CONTRIBUTIONS	13,975,323	3,568,604	13,975,323	3,568,604	13,975,323	3,568,604
7	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>13,975,323</b>	<b>3,568,604</b>	<b>13,975,323</b>	<b>3,568,604</b>	<b>13,975,323</b>	<b>3,568,604</b>
8							
9	<b>TOTAL SOUTH CAROLINA STATE</b>	<b>146,832,323</b>	<b>13,075,021</b>	<b>119,332,323</b>	<b>13,075,021</b>	<b>119,482,323</b>	<b>13,225,021</b>
10	<b>UNIVERSITY</b>	<b>(541.23)</b>	<b>(320.42)</b>	<b>(437.00)</b>	<b>(240.94)</b>	<b>(437.00)</b>	<b>(240.94)</b>

SECTION 20A  
UNIVERSITY OF SOUTH CAROLINA

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE AMENDED		SENATE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. UNIVERSITY OF SOUTH CAROLINA</b>						
2	<b>A. USC-NON-MED UNRESTRICTED E&amp;G</b>						
3	PRESIDENT	297,648	297,648	312,530	312,530	312,530	312,530
4		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5	CLASSIFIED POSITIONS	90,470,195	21,353,894	90,455,313	21,339,012	90,455,313	21,339,012
6		(2,283.47)	(1,540.57)	(2,283.47)	(1,540.57)	(2,283.47)	(1,540.57)
7	NEW POSITION POSTAL CENTER					-	
8	DIR I					(1.00)	
9	NEW POSITION ACCOUNTING/FIS					-	
10	MGR I					(1.00)	
11	NEW POSITION ACCOUNTING/FIS					-	
12	MGR II					(1.00)	
13	NEW POSITION PROGRAM					-	
14	ASSISTANT					(3.00)	
15	NEW POSITION INFORMATION					-	
16	TECHNOLOGY MGR I					(1.00)	
17	NEW POSITION DATA					-	
18	COORDINATOR I					(1.00)	
19	NEW POSITION PROJECT MANAGER					-	
20	I					(1.00)	
21	NEW POSITION PROJECT MANAGER					-	
22	II					(1.00)	
23	NEW POSITION PUBLIC					-	
24	INFORMATION SPECIALIST					(1.00)	
25	NEW POSITION PUBLIC					-	
26	INFORMATION DIRECTOR I					(7.00)	
27	NEW POSITION PUBLIC					-	
28	INFORMATION DIRECTOR II					(3.00)	
29	NEW POSITION PRINTING					-	
30	EQUIPMENT OPERATOR II					(2.00)	
31	NEW POSITION GRAPHICS					-	
32	MANAGER II					(1.00)	
33	NEW POSITION					-	
34	ACCOUNTING/FISCAL MANAGER II					(2.00)	

SECTION 20A  
UNIVERSITY OF SOUTH CAROLINA

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE AMENDED		SENATE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	UNCLASSIFIED POSITIONS	163,206,193	55,912,406	163,206,193	55,912,406	163,206,193	55,912,406
2		(1,241.89)	(908.81)	(1,241.89)	(908.81)	(1,241.89)	(908.81)
3	NEW POSITION DIRECTOR			-		-	
4				(3.00)		(3.00)	
5	NEW POSITION INSTRUCTOR			-		-	
6				(15.00)		(15.00)	
7	NEW POSITION ASSISTANT			-		-	
8	PROFESSOR			(20.00)		(20.00)	
9	OTHER PERSONAL SERVICES	35,520,863		35,520,863		35,520,863	
10	OTHER OPERATING EXPENSES	222,718,650	581,419	219,137,231	6,500,000	219,137,231	6,500,000
11	LAW LIBRARY	344,076	344,076	344,076	344,076	344,076	344,076
12	SMALL BUSINESS DEVELOP CTR	791,734	791,734	791,734	791,734	791,734	791,734
13	PALMETTO POISON CENTER	251,763	251,763	251,763	251,763	251,763	251,763
14	<b>TOTAL A. USC-NON-MED</b>	<b>513,601,122</b>	<b>79,532,940</b>	<b>510,019,703</b>	<b>85,451,521</b>	<b>510,019,703</b>	<b>85,451,521</b>
15	<b>UNRESTRICTED E&amp;G</b>	<b>(3,526.36)</b>	<b>(2,450.38)</b>	<b>(3,564.36)</b>	<b>(2,450.38)</b>	<b>(3,590.36)</b>	<b>(2,450.38)</b>
16							
17	<b>B. USC-NON-MED-RESTRICTED E&amp;G</b>						
18	CLASSIFIED POSITIONS	3,163,925		3,163,925		3,163,925	
19		(119.09)		(119.09)		(119.09)	
20	UNCLASSIFIED POSITIONS	33,617,643		33,617,643		33,617,643	
21		(222.82)		(222.82)		(222.82)	
22	OTHER PERSONAL SERVICES	19,453,772		19,453,772		19,453,772	
23	OTHER OPERATING EXPENSES	163,213,051		161,213,051		161,213,051	
24	EIA-SCHOOL IMPROVEMENT	127,303		127,303		127,303	
25	COUNCIL						
26	<b>TOTAL B.</b>	<b>219,575,694</b>		<b>217,575,694</b>		<b>217,575,694</b>	
27	<b>USC-NON-MED-RESTRICTED E&amp;G</b>	<b>(341.91)</b>		<b>(341.91)</b>		<b>(341.91)</b>	
28							
29	<b>C. USC-NON-MED AUXILIARY</b>						
30	CLASSIFIED POSITIONS	15,333,515		16,333,515		16,333,515	
31		(213.08)		(213.08)		(213.08)	
32	NEW POSITION STUDENT SVCS			-		-	
33	PROG COORD II			(8.00)		(8.00)	
34	NEW POSITION STUDENT			-		-	

SECTION 20A  
UNIVERSITY OF SOUTH CAROLINA

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE AMENDED		SENATE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	SERVICES MANAGER I			(2.00)		(2.00)	
2	UNCLASSIFIED POSITIONS	16,637,961		21,137,961		21,137,961	
3		(106.00)		(106.00)		(106.00)	
4	NEW POSITION ATHLETIC					-	
5	ADMINISTRATOR					(6.00)	
6	OTHER PERSONAL SERVICES	10,692,182		15,192,182		15,192,182	
7	OTHER OPERATING EXPENSES	96,489,879		101,989,879		101,989,879	
8	<b>TOTAL C. USC-NON-MED</b>	<b>139,153,537</b>		<b>154,653,537</b>		<b>154,653,537</b>	
9	<b>AUXILIARY</b>	<b>(319.08)</b>		<b>(329.08)</b>		<b>(335.08)</b>	
10							
11	<b>TOTAL I. UNIVERSITY OF</b>	<b>872,330,353</b>	<b>79,532,940</b>	<b>882,248,934</b>	<b>85,451,521</b>	<b>882,248,934</b>	<b>85,451,521</b>
12	<b>SOUTH CAROLINA</b>	<b>(4,187.35)</b>	<b>(2,450.38)</b>	<b>(4,235.35)</b>	<b>(2,450.38)</b>	<b>(4,267.35)</b>	<b>(2,450.38)</b>
13							
14	<b>II. USC-MEDICINE</b>						
15	<b>A. USC-MEDICINE UNRESTRICTED</b>						
16	CLASSIFIED POSITIONS	5,896,677	1,269,330	5,896,677	1,269,330	5,896,677	1,269,330
17		(170.55)	(86.70)	(170.55)	(86.70)	(170.55)	(86.70)
18	UNCLASSIFIED POSITIONS	12,642,326	9,515,572	12,642,326	9,515,572	12,642,326	9,515,572
19		(167.13)	(127.30)	(167.13)	(127.30)	(167.13)	(127.30)
20	NEW POSITION ASSISTANT					-	
21	PROFESSOR					(8.00)	
22	NEW POSITION ASSOCIATE					-	
23	PROFESSOR					(10.00)	
24	NEW POSITION PROFESSOR			-		-	
25				(2.00)		(2.00)	
26	OTHER PERSONAL SERVICES	1,015,541		1,015,541		1,015,541	
27	OTHER OPERATING EXPENSES	10,592,526		7,800,935	208,409	7,800,935	208,409
28	<b>TOTAL A. USC-MEDICINE</b>	<b>30,147,070</b>	<b>10,784,902</b>	<b>27,355,479</b>	<b>10,993,311</b>	<b>27,355,479</b>	<b>10,993,311</b>
29	<b>UNRESTRICTED</b>	<b>(337.68)</b>	<b>(214.00)</b>	<b>(339.68)</b>	<b>(214.00)</b>	<b>(357.68)</b>	<b>(214.00)</b>
30							
31	<b>B. USC-MEDICINE RESTRICTED</b>						
32	CLASSIFIED POSITIONS	2,316,700		2,316,700		2,316,700	
33		(141.58)		(141.58)		(141.58)	
34	UNCLASSIFIED POSITIONS	13,679,419		13,679,419		13,679,419	



SECTION 20A  
UNIVERSITY OF SOUTH CAROLINA

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE AMENDED		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(114.84)		(114.84)		(114.84)	
2 OTHER PERSONAL SERVICES	1,467,010		1,467,010		1,467,010	
3 OTHER OPERATING EXPENSES	11,356,490		13,356,490		13,356,490	
4 <b>TOTAL B. USC-MEDICINE</b>	<b>28,819,619</b>		<b>30,819,619</b>		<b>30,819,619</b>	
5 <b>RESTRICTED</b>	<b>(256.42)</b>		<b>(256.42)</b>		<b>(256.42)</b>	
6						
7 <b>C. USC-MEDICINE: EMPLOYEE BENEFITS</b>						
8 EMPLOYER CONTRIBUTIONS	11,875,295	3,084,686	11,875,295	3,084,686	11,875,295	3,084,686
9 <b>TOTAL C. USC-MEDICINE:</b>	<b>11,875,295</b>	<b>3,084,686</b>	<b>11,875,295</b>	<b>3,084,686</b>	<b>11,875,295</b>	<b>3,084,686</b>
10 <b>EMPLOYEE BENEFITS</b>						
11						
12 <b>TOTAL II. USC-MEDICINE</b>	<b>70,841,984</b>	<b>13,869,588</b>	<b>70,050,393</b>	<b>14,077,997</b>	<b>70,050,393</b>	<b>14,077,997</b>
13	<b>(594.10)</b>	<b>(214.00)</b>	<b>(596.10)</b>	<b>(214.00)</b>	<b>(614.10)</b>	<b>(214.00)</b>
14						
15 <b>III. USC GREENVILLE SCHOOL OF MEDICINE</b>						
16 <b>A. UNRESTRICTED</b>						
17 CLASSIFIED POSITIONS	375,000		2,375,000		2,375,000	
18	(11.00)		(11.00)		(11.00)	
19 UNCLASSIFIED POSITIONS	1,200,000		1,200,000		1,200,000	
20	(27.00)		(27.00)		(27.00)	
21 OTHER OPERATING EXPENSES	14,286,743		15,286,743		15,286,743	
22 <b>TOTAL A. UNRESTRICTED</b>	<b>15,861,743</b>		<b>18,861,743</b>		<b>18,861,743</b>	
23	<b>(38.00)</b>		<b>(38.00)</b>		<b>(38.00)</b>	
24						
25 <b>B. RESTRICTED</b>						
26 CLASSIFIED POSITIONS	480,000		480,000		480,000	
27	(5.00)		(5.00)		(5.00)	
28 UNCLASSIFIED POSITIONS	-		-		-	
29	(1.00)		(1.00)		(1.00)	
30 OTHER OPERATING EXPENSES	5,490,000		5,490,000		5,490,000	
31 <b>TOTAL B. RESTRICTED</b>	<b>5,970,000</b>		<b>5,970,000</b>		<b>5,970,000</b>	
32	<b>(6.00)</b>		<b>(6.00)</b>		<b>(6.00)</b>	
33						
34 <b>C. GREENVILLE-MEDICINE: EMPLOYEE BENEFITS</b>						

SECTION 20A  
UNIVERSITY OF SOUTH CAROLINA

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE AMENDED		SENATE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	EMPLOYER CONTRIBUTIONS	780,000		780,000		780,000	
2	<b>TOTAL C.</b>	<b>780,000</b>		<b>780,000</b>		<b>780,000</b>	
3	<b>GREENVILLE-MEDICINE: EMPLO</b>						
4							
5	<b>TOTAL III. USC GREENVILLE</b>	<b>22,611,743</b>		<b>25,611,743</b>		<b>25,611,743</b>	
6	<b>SCHOOL OF MEDICINE</b>	<b>(44.00)</b>		<b>(44.00)</b>		<b>(44.00)</b>	
7							
8	<b>IV. EMPLOYEE BENEFITS</b>						
9	EMPLOYER CONTRIBUTIONS	116,737,478	22,986,056	130,737,478	22,986,056	130,737,478	22,986,056
10	<b>TOTAL IV. EMPLOYEE BENEFITS</b>	<b>116,737,478</b>	<b>22,986,056</b>	<b>130,737,478</b>	<b>22,986,056</b>	<b>130,737,478</b>	<b>22,986,056</b>
11							
12	<b>TOTAL UNIVERSITY OF SOUTH</b>	<b>1,082,521,558</b>	<b>116,388,584</b>	<b>1,108,648,548</b>	<b>122,515,574</b>	<b>1,108,648,548</b>	<b>122,515,574</b>
13	<b>CAROLINA</b>	<b>(4,825.45)</b>	<b>(2,664.38)</b>	<b>(4,875.45)</b>	<b>(2,664.38)</b>	<b>(4,925.45)</b>	<b>(2,664.38)</b>

SECTION 20B  
USC - AIKEN CAMPUS

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

SECTION 20B  
USC - AIKEN CAMPUS

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

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

SECTION 20C  
USC - UPSTATE

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE AMENDED		SENATE	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>11,847,667</b>	<b>2,183,160</b>	<b>13,097,667</b>	<b>2,183,160</b>	<b>13,097,667</b>	<b>2,183,160</b>
2							
3	<b>TOTAL USC - UPSTATE</b>	<b>93,319,137</b>	<b>10,192,157</b>	<b>93,819,137</b>	<b>10,692,157</b>	<b>93,819,137</b>	<b>10,692,157</b>
4		<b>(516.00)</b>	<b>(184.82)</b>	<b>(516.00)</b>	<b>(184.82)</b>	<b>(516.00)</b>	<b>(184.82)</b>

SECTION 20D  
USC - BEAUFORT CAMPUS

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE AMENDED		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. EDUCATION &amp; GENERAL</b>						
<b>2 A. EDUC &amp; GENERAL-UNRESTRICTED</b>						
3 CLASSIFIED POSITIONS	2,999,906	216,777	3,299,906	216,777	3,949,906	216,777
4	(79.99)	(3.74)	(104.99)	(28.74)	(104.99)	(28.74)
5 UNCLASSIFIED POSITIONS	7,122,654	2,405,625	7,422,654	2,405,625	8,122,654	2,405,625
6	(83.10)	(17.75)	(88.10)	(22.75)	(88.10)	(22.75)
7 OTHER PERSONAL SERVICES	1,415,027		1,415,027		2,215,027	
8 OTHER OPERATING EXPENSES	4,039,185		4,439,185	400,000	4,439,185	400,000
<b>9 TOTAL A. EDUC &amp; GENERAL-UNRESTRICTED</b>	<b>15,576,772</b>	<b>2,622,402</b>	<b>16,576,772</b>	<b>3,022,402</b>	<b>18,726,772</b>	<b>3,022,402</b>
	<b>(163.09)</b>	<b>(21.49)</b>	<b>(193.09)</b>	<b>(51.49)</b>	<b>(193.09)</b>	<b>(51.49)</b>
<b>12 B. EDUC &amp; GENERAL-RESTRICTED</b>						
13 CLASSIFIED POSITIONS	2,532		102,532		102,532	
14 UNCLASSIFIED POSITIONS	271,918		271,918		271,918	
15	(3.75)		(3.75)		(3.75)	
16 OTHER PERSONAL SERVICES	77,292		77,292		77,292	
17 OTHER OPERATING EXPENSES	7,333,157		7,893,157		7,893,157	
<b>18 TOTAL B. EDUC &amp; GENERAL-RESTRICTED</b>	<b>7,684,899</b>		<b>8,344,899</b>		<b>8,344,899</b>	
	<b>(3.75)</b>		<b>(3.75)</b>		<b>(3.75)</b>	
<b>21 TOTAL I. EDUCATION &amp; GENERAL</b>	<b>23,261,671</b>	<b>2,622,402</b>	<b>24,921,671</b>	<b>3,022,402</b>	<b>27,071,671</b>	<b>3,022,402</b>
	<b>(166.84)</b>	<b>(21.49)</b>	<b>(196.84)</b>	<b>(51.49)</b>	<b>(196.84)</b>	<b>(51.49)</b>
<b>24 II. AUXILIARY SERVICES</b>						
25 OTHER OPERATING EXPENSES	30,000		30,000		30,000	
<b>26 TOTAL II. AUXILIARY SERVICES</b>	<b>30,000</b>		<b>30,000</b>		<b>30,000</b>	
<b>28 III. EMPLOYEE BENEFITS</b>						
29 EMPLOYER CONTRIBUTIONS	3,964,561	408,904	4,164,561	408,904	5,014,561	408,904
<b>30 TOTAL III. EMPLOYEE BENEFITS</b>	<b>3,964,561</b>	<b>408,904</b>	<b>4,164,561</b>	<b>408,904</b>	<b>5,014,561</b>	<b>408,904</b>
<b>32 TOTAL USC - BEAUFORT CAMPUS</b>	<b>27,256,232</b>	<b>3,031,306</b>	<b>29,116,232</b>	<b>3,431,306</b>	<b>32,116,232</b>	<b>3,431,306</b>
	<b>(166.84)</b>	<b>(21.49)</b>	<b>(196.84)</b>	<b>(51.49)</b>	<b>(196.84)</b>	<b>(51.49)</b>

SECTION 20E  
USC - LANCASTER CAMPUS

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE AMENDED		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. EDUCATION &amp; GENERAL</b>						
<b>2 A. EDUC &amp; GENERAL-UNRESTRICTED</b>						
3 CLASSIFIED POSITIONS	1,839,987	73,998	1,839,987	73,998	1,839,987	73,998
4	(51.03)	(5.41)	(51.03)	(5.41)	(51.03)	(5.41)
5 UNCLASSIFIED POSITIONS	4,645,797	1,300,272	4,800,322	1,454,797	4,800,322	1,454,797
6	(45.50)	(21.25)	(45.50)	(21.25)	(45.50)	(21.25)
7 OTHER PERSONAL SERVICES	1,411,481		1,411,481		1,411,481	
8 OTHER OPERATING EXPENSES	1,583,780		1,873,794	290,014	1,833,780	250,000
<b>9 TOTAL A. EDUC &amp; GENERAL-UNRESTRICTED</b>	<b>9,481,045</b>	<b>1,374,270</b>	<b>9,925,584</b>	<b>1,818,809</b>	<b>9,885,570</b>	<b>1,778,795</b>
	<b>(96.53)</b>	<b>(26.66)</b>	<b>(96.53)</b>	<b>(26.66)</b>	<b>(96.53)</b>	<b>(26.66)</b>
<b>12 B. EDUC &amp; GENERAL-RESTRICTED</b>						
13 CLASSIFIED POSITIONS	11,376		11,376		11,376	
14 UNCLASSIFIED POSITIONS	279,434		279,434		279,434	
15 OTHER PERSONAL SERVICES	56,228		56,228		56,228	
16 OTHER OPERATING EXPENSES	7,289,933		7,289,933		7,289,933	
<b>17 TOTAL B. EDUC &amp; GENERAL-RESTRICTED</b>	<b>7,636,971</b>		<b>7,636,971</b>		<b>7,636,971</b>	
<b>20 TOTAL I. EDUCATION &amp; GENERAL</b>	<b>17,118,016</b>	<b>1,374,270</b>	<b>17,562,555</b>	<b>1,818,809</b>	<b>17,522,541</b>	<b>1,778,795</b>
	<b>(96.53)</b>	<b>(26.66)</b>	<b>(96.53)</b>	<b>(26.66)</b>	<b>(96.53)</b>	<b>(26.66)</b>
<b>23 II. AUXILIARY SERVICES</b>						
24 OTHER OPERATING EXPENSES	15,000		15,000		15,000	
<b>25 TOTAL II. AUXILIARY SERVICES</b>	<b>15,000</b>		<b>15,000</b>		<b>15,000</b>	
<b>27 III. EMPLOYEE BENEFITS</b>						
28 EMPLOYER CONTRIBUTIONS	2,506,795	391,040	2,506,795	391,040	2,506,795	391,040
<b>29 TOTAL III. EMPLOYEE BENEFITS</b>	<b>2,506,795</b>	<b>391,040</b>	<b>2,506,795</b>	<b>391,040</b>	<b>2,506,795</b>	<b>391,040</b>
<b>31 TOTAL USC - LANCASTER CAMPUS</b>	<b>19,639,811</b>	<b>1,765,310</b>	<b>20,084,350</b>	<b>2,209,849</b>	<b>20,044,336</b>	<b>2,169,835</b>
	<b>(96.53)</b>	<b>(26.66)</b>	<b>(96.53)</b>	<b>(26.66)</b>	<b>(96.53)</b>	<b>(26.66)</b>



SECTION 20F  
USC - SALKEHATCHIE CAMPUS

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

SECTION 20F  
USC - SALKEHATCHIE CAMPUS

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE AMENDED		SENATE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL USC - SALKEHATCHIE</b>	<b>13,655,533</b>	<b>1,401,534</b>	<b>13,925,688</b>	<b>1,671,689</b>	<b>13,925,688</b>	<b>1,671,689</b>
2	<b>CAMPUS</b>	<b>(59.77)</b>	<b>(24.24)</b>	<b>(59.77)</b>	<b>(24.24)</b>	<b>(59.77)</b>	<b>(24.24)</b>

SECTION 20G  
USC - SUMTER CAMPUS

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

SECTION 20G  
USC - SUMTER CAMPUS

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE AMENDED		SENATE	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>2,038,250</b>	<b>616,306</b>	<b>2,038,250</b>	<b>616,306</b>	<b>2,038,250</b>	<b>616,306</b>
2							
3	<b>TOTAL USC - SUMTER CAMPUS</b>	<b>15,355,489</b>	<b>2,729,386</b>	<b>15,578,642</b>	<b>2,952,539</b>	<b>15,578,642</b>	<b>2,952,539</b>
4		<b>(100.56)</b>	<b>(56.40)</b>	<b>(70.56)</b>	<b>(26.40)</b>	<b>(70.56)</b>	<b>(26.40)</b>

SECTION 20H  
USC - UNION CAMPUS

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

SECTION 20H  
USC - UNION CAMPUS

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE AMENDED		SENATE	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>TOTAL USC - UNION CAMPUS</b>	<b>6,753,526</b>	<b>664,213</b>	<b>6,888,690</b>	<b>799,377</b>	<b>6,888,690</b>	<b>799,377</b>
2		<b>(34.82)</b>	<b>(17.60)</b>	<b>(37.82)</b>	<b>(17.60)</b>	<b>(37.82)</b>	<b>(17.60)</b>

SECTION 21  
WINTHROP UNIVERSITY

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

SECTION 23  
MEDICAL UNIVERSITY OF SOUTH CAROLINA

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE AMENDED		SENATE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. EDUCATIONAL &amp; GENERAL</b>						
2	<b>A. E&amp;G-UNRESTRICTED</b>						
3	PRESIDENT	250,629	250,629	263,160	263,160	263,160	263,160
4		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5	CLASSIFIED POSITIONS	55,943,072	17,340,388	59,014,478	17,327,857	59,014,478	17,327,857
6		(1,559.85)	(789.76)	(1,559.85)	(789.76)	(1,559.85)	(789.76)
7	NEW POSITION ADMINISTRATIVE			-		-	
8	ASSISTANT			(13.00)		(10.00)	
9	NEW POSITION FISCAL			-		-	
10	TECHNICIAN I			(4.00)			
11	NEW POSITION ACCOUNTING/FIS			-		-	
12	ANALYST I			(2.00)			
13	NEW POSITION ACCOUNTANT/FIS			-		-	
14	ANALYST III			(5.00)		(5.00)	
15	NEW POSITION ADMINISTRATIVE			-		-	
16	COORDINATOR I			(10.00)		(10.00)	
17	NEW POSITION PROGRAM			-		-	
18	ASSISTANT			(8.00)		(8.00)	
19	NEW POSITION PROGRAM			-		-	
20	COORDINATOR I			(13.00)		(13.00)	
21	NEW POSITION PROGRAM			-		-	
22	COORDINATOR II			(1.00)		(1.00)	
23	UNCLASSIFIED POSITIONS	92,554,210	24,115,741	98,508,778	24,115,741	98,508,778	24,115,741
24		(1,016.82)	(328.93)	(1,016.82)	(328.93)	(1,016.82)	(328.93)
25	NEW POSITION INSTRUCTOR			-		-	
26				(42.00)		(6.00)	
27	NEW POSITION ASSISTANT			-		-	
28	PROFESSOR			(54.00)		(34.00)	
29	NEW POSITION ASSOCIATE			-		-	
30	PROFESSOR			(26.00)		(4.00)	
31	NEW POSITION PROFESSOR			-		-	
32				(19.00)		(5.00)	
33	NEW POSITION CLINICAL			-		-	
34	ASSISTANT PROFESSOR			(6.00)		(6.00)	



SECTION 23  
MEDICAL UNIVERSITY OF SOUTH CAROLINA

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE AMENDED		SENATE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	NEW POSITION CLINICAL			-		-	
2	ASSOCIATE PROFESSOR			(4.00)		(4.00)	
3	NEW POSITION ADMINISTRATIVE			-			
4	COORDINATOR I			(1.00)			
5	NEW POSITION NURSE			-			
6	PRACTITIONER I			(5.00)			
7	OTHER PERSONAL SERVICES	11,048,639		11,318,778		11,318,778	
8	OTHER OPERATING EXPENSES	234,757,793	900,000	237,885,904	1,800,000	238,975,904	2,890,000
9	DIABETES CENTER	123,470	123,470	123,470	123,470	123,470	123,470
10	SCHOLARSHIPS & FELLOWSHIPS	1,356,224		1,356,224		1,356,224	
11	RURAL DENTISTS INCENTIVE	176,101	176,101	176,101	176,101	176,101	176,101
12	HYPERTENSION INITIATIVE	240,433	240,433	240,433	240,433	240,433	240,433
13	HOSPITAL AUTHORITY -	12,000,000	4,000,000	12,000,000	4,000,000	12,000,000	4,000,000
14	TELEMEDICINE PROGRAM						
15	INSTITUTE OF MEDICINE	100,000	100,000	100,000	100,000	100,000	100,000
16	<b>TOTAL A. E&amp;G-UNRESTRICTED</b>	<b>408,550,571</b>	<b>47,246,762</b>	<b>420,987,326</b>	<b>48,146,762</b>	<b>422,077,326</b>	<b>49,236,762</b>
17		<b>(2,577.67)</b>	<b>(1,119.69)</b>	<b>(2,790.67)</b>	<b>(1,119.69)</b>	<b>(2,683.67)</b>	<b>(1,119.69)</b>
18							
19	<b>B. E&amp;G-RESTRICTED</b>						
20	CLASSIFIED POSITIONS	20,863,316		20,863,316		20,863,316	
21		(117.59)		(117.59)		(117.59)	
22	NEW POSITION ADMINISTRATIVE			-			
23	ASSISTANT			(1.00)			
24	NEW POSITION PROGRAM MANAGER			-		-	
25	I			(2.00)		(2.00)	
26	NEW POSITION APPLICATIONS			-		-	
27	ANALYST II			(6.00)		(6.00)	
28	NEW POSITION GRANTS			-			
29	ADMINISTRATOR I			(9.00)			
30	NEW POSITION PROGRAM RES.			-			
31	STUDY COORDINATOR I			(4.00)			
32	NEW POSITION PROGRAM RES.			-			
33	STUDY COORDINATOR II			(3.00)			
34	UNCLASSIFIED POSITIONS	56,989,184		56,989,184		56,989,184	

SECTION 23  
MEDICAL UNIVERSITY OF SOUTH CAROLINA

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE AMENDED		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(313.16)		(313.16)		(313.16)	
2						
3						
4						
5						
6						
7						
8						
9						
10						
11						
12						
13						
14	24,547,232		24,547,232		24,547,232	
15	60,025,230		60,025,230		60,025,230	
16	1,353,905		1,353,905		1,353,905	
17	<b>163,778,867</b>		<b>163,778,867</b>		<b>163,778,867</b>	
18	<b>(430.75)</b>		<b>(497.75)</b>		<b>(459.75)</b>	
19						
20	<b>572,329,438</b>	<b>47,246,762</b>	<b>584,766,193</b>	<b>48,146,762</b>	<b>585,856,193</b>	<b>49,236,762</b>
21	<b>(3,008.42)</b>	<b>(1,119.69)</b>	<b>(3,288.42)</b>	<b>(1,119.69)</b>	<b>(3,143.42)</b>	<b>(1,119.69)</b>
22						
23	<b>II. AUXILIARY ENTERPRISES</b>					
24	1,115,989		1,184,802		1,184,802	
25	(64.75)		(64.75)		(64.75)	
26						
27	(1.00)		(1.00)		(1.00)	
28	112,294		112,294		112,294	
29	10,219,568		11,290,816		11,290,816	
30	<b>11,447,851</b>		<b>12,594,836</b>		<b>12,594,836</b>	
31	<b>(65.75)</b>		<b>(65.75)</b>		<b>(65.75)</b>	
32						
33	<b>III. EMPLOYEE BENEFITS</b>					
34	48,620,595	14,903,150	51,909,439	14,903,150	51,909,439	14,903,150

SECTION 23  
MEDICAL UNIVERSITY OF SOUTH CAROLINA

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE AMENDED		SENATE	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>48,620,595</b>	<b>14,903,150</b>	<b>51,909,439</b>	<b>14,903,150</b>	<b>51,909,439</b>	<b>14,903,150</b>
2							
3	<b>TOTAL MEDICAL UNIVERSITY OF</b>	<b>632,397,884</b>	<b>62,149,912</b>	<b>649,270,468</b>	<b>63,049,912</b>	<b>650,360,468</b>	<b>64,139,912</b>
4	<b>SOUTH CAROLINA</b>	<b>(3,074.17)</b>	<b>(1,119.69)</b>	<b>(3,354.17)</b>	<b>(1,119.69)</b>	<b>(3,209.17)</b>	<b>(1,119.69)</b>

SECTION 24  
AREA HEALTH EDUCATION CONSORTIUM

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

SECTION 24  
AREA HEALTH EDUCATION CONSORTIUM

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION	GENERAL FUNDS	HOUSE AMENDED	GENERAL FUNDS	SENATE	GENERAL FUNDS
	TOTAL FUNDS (1)	FUNDS (2)	TOTAL FUNDS (3)	FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>(11.03)</b>	<b>(11.03)</b>	<b>(11.03)</b>	<b>(11.03)</b>	<b>(11.03)</b>	<b>(11.03)</b>
2						
3	<b>III. GRADUATE DOCTOR EDUCATION</b>					
4	OTHER OPERATING EXPENSES	82,055	82,055		82,055	
5	<b>TOTAL III. GRADUATE DOCTOR</b>	<b>82,055</b>	<b>82,055</b>		<b>82,055</b>	
6	<b>EDUCATION</b>					
7						
8	<b>IV. EMPLOYEE BENEFITS</b>					
9	EMPLOYER CONTRIBUTIONS	1,199,916	1,296,087	1,268,287	1,296,087	1,268,287
10	<b>TOTAL IV. EMPLOYEE BENEFITS</b>	<b>1,199,916</b>	<b>1,296,087</b>	<b>1,268,287</b>	<b>1,296,087</b>	<b>1,268,287</b>
11						
12	<b>TOTAL AREA HEALTH EDUCATION</b>	<b>13,425,835</b>	<b>13,875,835</b>	<b>10,222,208</b>	<b>13,875,835</b>	<b>10,222,208</b>
13	<b>CONSORTIUM</b>	<b>(26.32)</b>	<b>(26.32)</b>	<b>(23.77)</b>	<b>(26.32)</b>	<b>(23.77)</b>











SECTION 26  
DEPARTMENT OF ARCHIVES & HISTORY

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

SECTION 26  
DEPARTMENT OF ARCHIVES & HISTORY

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE AMENDED		SENATE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	EMPLOYER CONTRIBUTIONS	963,121	676,885	963,121	676,885	963,121	676,885
2	<b>TOTAL IV. EMPLOYEE BENEFITS</b>	<b>963,121</b>	<b>676,885</b>	<b>963,121</b>	<b>676,885</b>	<b>963,121</b>	<b>676,885</b>
3							
4	<b>TOTAL DEPARTMENT OF</b>	<b>4,743,759</b>	<b>2,552,018</b>	<b>4,743,759</b>	<b>2,552,018</b>	<b>4,743,759</b>	<b>2,552,018</b>
5	<b>ARCHIVES &amp; HISTORY</b>	<b>(39.00)</b>	<b>(31.00)</b>	<b>(39.00)</b>	<b>(31.00)</b>	<b>(39.00)</b>	<b>(31.00)</b>

SECTION 27  
STATE LIBRARY

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE AMENDED		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 DIRECTOR	95,780	95,780	95,780	95,780	95,780	95,780
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	272,040	272,040	272,040	272,040	272,040	272,040
5	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)
6 OTHER PERSONAL SERVICES	2,302	2,302	2,302	2,302	2,302	2,302
7 OTHER OPERATING EXPENSES	793,248	754,248	793,248	754,248	793,248	754,248
8 <b>TOTAL I. ADMINISTRATION</b>	<b>1,163,370</b>	<b>1,124,370</b>	<b>1,163,370</b>	<b>1,124,370</b>	<b>1,163,370</b>	<b>1,124,370</b>
9	<b>(9.00)</b>	<b>(9.00)</b>	<b>(9.00)</b>	<b>(9.00)</b>	<b>(9.00)</b>	<b>(9.00)</b>
10						
<b>11 II. TALKING BOOK SERVICES</b>						
12 CLASSIFIED POSITIONS	300,699		300,699		300,699	
13	(11.00)		(11.00)		(11.00)	
14 OTHER OPERATING EXPENSES	130,397		130,397		130,397	
15 <b>TOTAL II. TALKING BOOK</b>	<b>431,096</b>		<b>431,096</b>		<b>431,096</b>	
16 <b>SERVICES</b>	<b>(11.00)</b>		<b>(11.00)</b>		<b>(11.00)</b>	
17						
<b>18 III. LIBRARY RESOURCES</b>						
19 CLASSIFIED POSITIONS	597,473	343,522	597,473	343,522	597,473	343,522
20	(13.00)	(5.00)	(13.00)	(5.00)	(13.00)	(5.00)
21 OTHER OPERATING EXPENSES	1,295,343	97,110	1,295,343	97,110	1,295,343	97,110
22 DISCUS PROGRAMS (H870)	2,131,952	2,131,952	2,353,952	2,353,952	2,353,952	2,353,952
23 <b>TOTAL III. LIBRARY RESOURCES</b>	<b>4,024,768</b>	<b>2,572,584</b>	<b>4,246,768</b>	<b>2,794,584</b>	<b>4,246,768</b>	<b>2,794,584</b>
24	<b>(13.00)</b>	<b>(5.00)</b>	<b>(13.00)</b>	<b>(5.00)</b>	<b>(13.00)</b>	<b>(5.00)</b>
25						
<b>26 IV. STATEWIDE DEVELOPMENT</b>						
27 CLASSIFIED POSITIONS	276,735	136,375	276,735	136,375	276,735	136,375
28	(15.00)	(9.00)	(15.00)	(9.00)	(15.00)	(9.00)
29 OTHER OPERATING EXPENSES	580,793	76,866	580,793	76,866	580,793	76,866
30 ALLOC COUNTY LIBRARIES	100,000		100,000		100,000	
31 ALLOC OTHER STATE AGENCIES	50,000		50,000		50,000	
32 ALLOC PRIVATE SECTOR	50,000		50,000		50,000	
33 AID COUNTY LIBRARIES	6,706,976	6,706,976	7,711,385	7,711,385	7,711,385	7,711,385
34 <b>TOTAL IV. STATEWIDE</b>	<b>7,764,504</b>	<b>6,920,217</b>	<b>8,768,913</b>	<b>7,924,626</b>	<b>8,768,913</b>	<b>7,924,626</b>

SECTION 27  
STATE LIBRARY

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE AMENDED		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 <b>DEVELOPMENT</b>	<b>(15.00)</b>	<b>(9.00)</b>	<b>(15.00)</b>	<b>(9.00)</b>	<b>(15.00)</b>	<b>(9.00)</b>
2						
3 <b>V. EMPLOYEE BENEFITS</b>						
4 EMPLOYER CONTRIBUTIONS	470,008	268,429	470,008	268,429	470,008	268,429
5 <b>TOTAL V. EMPLOYEE BENEFITS</b>	<b>470,008</b>	<b>268,429</b>	<b>470,008</b>	<b>268,429</b>	<b>470,008</b>	<b>268,429</b>
6						
7 <b>TOTAL STATE LIBRARY</b>	<b>13,853,746</b>	<b>10,885,600</b>	<b>15,080,155</b>	<b>12,112,009</b>	<b>15,080,155</b>	<b>12,112,009</b>
8	<b>(48.00)</b>	<b>(23.00)</b>	<b>(48.00)</b>	<b>(23.00)</b>	<b>(48.00)</b>	<b>(23.00)</b>

SECTION 28  
ARTS COMMISSION

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE AMENDED		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 DIRECTOR	98,080	52,248	98,080	52,248	98,080	52,248
3	(1.00)	(0.50)	(1.00)	(0.50)	(1.00)	(0.50)
<b>4 TOTAL I. ADMINISTRATION</b>	<b>98,080</b>	<b>52,248</b>	<b>98,080</b>	<b>52,248</b>	<b>98,080</b>	<b>52,248</b>
5	<b>(1.00)</b>	<b>(0.50)</b>	<b>(1.00)</b>	<b>(0.50)</b>	<b>(1.00)</b>	<b>(0.50)</b>
6						
<b>7 II. STATEWIDE ARTS SERVICES</b>						
8 CLASSIFIED POSITIONS	675,650	377,588	675,650	377,588	675,650	377,588
9	(23.50)	(14.50)	(23.50)	(14.50)	(23.50)	(14.50)
10 OTHER OPERATING EXPENSES	360,608	45,000	360,608	45,000	410,608	45,000
11 DISTRIBUTION TO SUBDIVISIONS	3,022,947	2,333,318	3,022,947	2,333,318	3,022,947	2,333,318
<b>12 TOTAL II. STATEWIDE ARTS SERVICES</b>	<b>4,059,205</b>	<b>2,755,906</b>	<b>4,059,205</b>	<b>2,755,906</b>	<b>4,109,205</b>	<b>2,755,906</b>
13	<b>(23.50)</b>	<b>(14.50)</b>	<b>(23.50)</b>	<b>(14.50)</b>	<b>(23.50)</b>	<b>(14.50)</b>
14						
<b>15 III. EMPLOYEE BENEFITS</b>						
16 EMPLOYER CONTRIBUTIONS	337,862	177,645	337,862	177,645	337,862	177,645
<b>17 TOTAL III. EMPLOYEE BENEFITS</b>	<b>337,862</b>	<b>177,645</b>	<b>337,862</b>	<b>177,645</b>	<b>337,862</b>	<b>177,645</b>
18						
<b>19 TOTAL ARTS COMMISSION</b>	<b>4,495,147</b>	<b>2,985,799</b>	<b>4,495,147</b>	<b>2,985,799</b>	<b>4,545,147</b>	<b>2,985,799</b>
20	<b>(24.50)</b>	<b>(15.00)</b>	<b>(24.50)</b>	<b>(15.00)</b>	<b>(24.50)</b>	<b>(15.00)</b>

SECTION 29  
STATE MUSEUM COMMISSION

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





SECTION 32  
DEPARTMENT OF VOCATIONAL REHABILITATION

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE AMENDED		SENATE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	COMMISSIONER/S	144,910	144,910	140,591	140,591	140,591	140,591
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	3,601,198	1,076,850	3,605,517	1,081,169	3,605,517	1,081,169
5		(69.00)	(15.80)	(69.00)	(15.80)	(69.00)	(15.80)
6	UNCLASSIFIED POSITIONS	100,861	14,494	100,861	14,494	100,861	14,494
7		(1.00)	(0.24)	(1.00)	(0.24)	(1.00)	(0.24)
8	OTHER PERSONAL SERVICES	439,275	15,000	439,275	15,000	439,275	15,000
9	OTHER OPERATING EXPENSES	2,250,000		2,250,000		2,250,000	
10	<b>TOTAL I. ADMINISTRATION</b>	<b>6,536,244</b>	<b>1,251,254</b>	<b>6,536,244</b>	<b>1,251,254</b>	<b>6,536,244</b>	<b>1,251,254</b>
11		<b>(71.00)</b>	<b>(17.04)</b>	<b>(71.00)</b>	<b>(17.04)</b>	<b>(71.00)</b>	<b>(17.04)</b>
12							
13	<b>II. VOCATIONAL REHAB PROGRAMS</b>						
14	<b>A. BASIC SERVICE PROGRAM</b>						
15	CLASSIFIED POSITIONS	33,427,130	7,923,326	33,427,130	7,923,326	33,427,130	7,923,326
16		(799.57)	(175.82)	(799.57)	(175.82)	(799.57)	(175.82)
17	NEW POSITION ADMINISTRATIVE			183,270	43,985	183,270	43,985
18	SPECIALIST I			(6.00)	(1.44)	(6.00)	(1.44)
19	NEW POSITION HUMAN SERVICES			703,592	168,862	703,592	168,862
20	COORDINATOR I			(21.00)	(5.04)	(21.00)	(5.04)
21	NEW POSITION HUMAN SERVICES			50,000	12,000	50,000	12,000
22	COORDINATOR II			(1.00)	(0.24)	(1.00)	(0.24)
23	OTHER PERSONAL SERVICES	4,035,000	85,000	4,035,000	85,000	4,035,000	85,000
24	OTHER OPERATING EXPENSES	12,491,177	139,773	35,091,177	164,773	35,091,177	164,773
25	CASE SERVICES	10,943,948	1,162,348	12,143,948	1,462,348	12,143,948	1,462,348
26	<b>TOTAL A. BASIC SERVICE</b>	<b>60,897,255</b>	<b>9,310,447</b>	<b>85,634,117</b>	<b>9,860,294</b>	<b>85,634,117</b>	<b>9,860,294</b>
27	<b>PROGRAM</b>	<b>(799.57)</b>	<b>(175.82)</b>	<b>(827.57)</b>	<b>(182.54)</b>	<b>(827.57)</b>	<b>(182.54)</b>
28							
29	<b>B. SPECIAL PROJECTS</b>						
30	CLASSIFIED POSITIONS	285,615		285,615		285,615	
31		(16.50)		(16.50)		(16.50)	
32	OTHER PERSONAL SERVICES	373,000		373,000		373,000	
33	OTHER OPERATING EXPENSES	598,672	66,557	598,672	66,557	598,672	66,557
34	CASE SERVICES	261,889		261,889		261,889	

SECTION 32  
DEPARTMENT OF VOCATIONAL REHABILITATION

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

SECTION 32  
DEPARTMENT OF VOCATIONAL REHABILITATION

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE AMENDED		SENATE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1							
2	<b>TOTAL DEPARTMENT OF</b>	<b>158,456,688</b>	<b>14,750,949</b>	<b>166,814,176</b>	<b>15,386,236</b>	<b>166,814,176</b>	<b>15,386,236</b>
3	<b>VOCATIONAL REHABILITATION</b>	<b>(1,272.58)</b>	<b>(192.86)</b>	<b>(1,371.58)</b>	<b>(199.58)</b>	<b>(1,371.58)</b>	<b>(199.58)</b>

SECTION 33  
DEPARTMENT OF HEALTH & HUMAN SERVICES

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE AMENDED		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 EXECUTIVE DIRECTOR	154,879	61,721	159,130	60,862	159,130	60,862
3	(1.00)	(0.40)	(1.00)	(0.40)	(1.00)	(0.40)
4 CLASSIFIED POSITIONS	9,030,298	3,865,340	9,026,047	3,866,199	9,026,047	3,866,199
5	(112.00)	(53.32)	(112.00)	(53.32)	(112.00)	(53.32)
6 NEW POSITION ACCOUNTING/FIS					-	
7 ANALYST II					(4.00)	
8 NEW POSITION ACCOUNTANT/FIS					-	
9 ANALYST III					(3.00)	
10 UNCLASSIFIED POSITIONS	353,297	151,144	353,297	151,144	353,297	151,144
11	(5.00)	(1.84)	(5.00)	(1.84)	(5.00)	(1.84)
12 OTHER OPERATING EXPENSES	32,040,872	12,890,890	21,193,317	7,916,130	21,193,317	7,916,130
13 <b>TOTAL I. ADMINISTRATION</b>	<b>41,579,346</b>	<b>16,969,095</b>	<b>30,731,791</b>	<b>11,994,335</b>	<b>30,731,791</b>	<b>11,994,335</b>
14	<b>(118.00)</b>	<b>(55.56)</b>	<b>(118.00)</b>	<b>(55.56)</b>	<b>(125.00)</b>	<b>(55.56)</b>
15						
16 <b>II. PROGRAM AND SERVICES</b>						
17 <b>A. HEALTH SERVICES</b>						
18 <b>1. MEDICAL ADMINISTRATION</b>						
19 CLASSIFIED POSITIONS	20,970,141	6,865,652	20,970,141	6,865,652	20,970,141	6,865,652
20	(469.11)	(171.18)	(469.11)	(171.18)	(469.11)	(171.18)
21 OTHER PERSONAL SERVICES	1,430,643		1,430,643		1,430,643	
22 OTHER OPERATING EXPENSES	19,965,450	3,719,275	7,702,548	2,628,235	7,702,548	2,628,235
23 <b>TOTAL 1. MEDICAL</b>	<b>42,366,234</b>	<b>10,584,927</b>	<b>30,103,332</b>	<b>9,493,887</b>	<b>30,103,332</b>	<b>9,493,887</b>
24 <b>ADMINISTRATION</b>	<b>(469.11)</b>	<b>(171.18)</b>	<b>(469.11)</b>	<b>(171.18)</b>	<b>(469.11)</b>	<b>(171.18)</b>
25						
26 <b>2. MEDICAL CONTRACTS</b>						
27 PROVIDER SUPPORT	110,118,526	5,804,989	139,843,073	24,275,538	139,843,073	24,275,538
28 NURSING HOME CONTRACTS	5,310,149	992,906	5,598,968	1,424,684	5,598,968	1,424,684
29 CLTC CONTRACTS	4,760,040	970,018	6,995,079	2,138,975	6,995,079	2,138,975
30 ELIGIBILITY CONTRACTS	26,971,220	5,991,311	72,362,329	15,609,105	72,362,329	15,609,105
31 MMIS-MEDICAL MGMT INFO	103,625,655	19,304,807	76,974,576	13,579,490	76,974,576	13,579,490
32 TELEMEDICINE	2,000,000	2,000,000	4,000,000	4,000,000	4,000,000	4,000,000
33 RURAL HEALTH INITIATIVE			2,000,000	2,000,000	3,000,000	3,000,000
34 <b>TOTAL 2. MEDICAL CONTRACTS</b>	<b>252,785,590</b>	<b>35,064,031</b>	<b>307,774,025</b>	<b>63,027,792</b>	<b>308,774,025</b>	<b>64,027,792</b>

SECTION 33  
DEPARTMENT OF HEALTH & HUMAN SERVICES

	2015-2016		2016-2017		2016-2017		
	APPROPRIATION		HOUSE AMENDED		SENATE		
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	
1							
2	<b>3. MEDICAL ASSISTANCE PAYMENTS</b>						
3	HOSPITAL SERVICES	498,422,994	39,997,942	589,968,675	64,369,173	589,968,675	64,369,173
4	NURSING HOME SERVICES	558,675,837	132,634,373	601,773,469	151,869,503	601,773,469	151,869,503
5	PHARMACEUTICAL SERVICES	72,527,229	18,084,860	112,057,272	32,322,920	112,057,272	32,322,920
6	PHYSICIAN SERVICES	89,240,781	22,340,228	112,725,665	27,612,068	112,725,665	27,612,068
7	DENTAL SERVICES	154,492,726	38,960,456	153,838,899	43,509,480	153,838,899	43,509,480
8	CLTC-COMMUNITY LONG TERM CARE	151,788,479	41,665,512	169,959,487	44,522,001	167,127,233	41,689,747
9	FAMILY PLANNING	62,825,713	6,942,839	19,098,788	2,673,830	19,098,788	2,673,830
10	PREMIUMS MATCHED	180,000,000	52,267,500	233,423,443	67,330,992	233,423,443	67,330,992
11	PREMIUMS 100% STATE	17,381,975	17,381,975	20,381,833	20,381,833	20,381,833	20,381,833
12	HOSPICE	14,733,783	4,278,322	15,385,817	4,438,039	15,385,817	4,438,039
13	OPTIONAL STATE SUPPLEMENT	22,607,703	22,607,703	21,487,464	21,487,464	21,487,464	21,487,464
14	OSCAP	10,695,773	10,695,773	8,172,575	8,172,575	8,172,575	8,172,575
15	CLINICAL SERVICES	36,858,789	9,250,996	68,693,191	16,468,531	68,693,191	16,468,531
16	DURABLE MEDICAL EQUIPMENT	23,763,350	6,900,283	26,729,368	7,710,086	26,729,368	7,710,086
17	COORDINATED CARE	2,919,593,633	447,122,237	2,793,967,766	459,606,151	2,778,694,766	444,333,151
18	TRANSPORTATION SERVICES	95,905,759	27,848,634	93,529,609	26,978,616	93,529,609	26,978,616
19	MMA PHASED DOWN CONTRIBUTIONS	80,237,248	78,737,248	90,511,992	89,011,992	90,511,992	89,011,992
20	HOME HEALTH SERVICES	12,992,989	3,772,839	14,119,678	4,072,821	14,119,678	4,072,821
21	EPSDT SERVICES	2,823,379	819,839	4,545,484	1,311,145	4,545,484	1,311,145
22	MEDICAL PROFESSIONAL SERVICES	20,691,967	6,008,430	29,122,949	8,227,445	29,122,949	8,227,445
23	LAB & X-RAY SERVICES	12,787,691	3,713,226	13,507,079	3,896,117	13,507,079	3,896,117
24	PACE	17,057,506	4,953,073	13,774,387	3,973,222	13,774,387	3,973,222
25	CHILDREN'S COMMUNITY CARE	19,907,516	5,780,645	20,112,688	5,801,505	20,112,688	5,801,505
26	BEHAVIORAL HEALTH SERVICES	147,562,230	37,621,893	200,299,533	44,561,355	200,299,533	44,561,355
27	<b>TOTAL 3. MEDICAL ASSISTANCE</b>	<b>5,223,575,050</b>	<b>1,040,386,826</b>	<b>5,427,187,111</b>	<b>1,160,308,864</b>	<b>5,409,081,857</b>	<b>1,142,203,610</b>
28	<b>PAYMENTS</b>						
29							
30	<b>4. ASST. PAYMENTS-STATE AGENCIES</b>						
31	MENTAL HEALTH	125,774,007		136,491,177		136,491,177	
32	DISAB. & SPECIAL NEEDS	597,762,223	251,764	667,461,871		667,461,871	
33	DHEC	7,390,368		6,218,799		6,218,799	
34	MUSC	43,348,419	225,086	43,207,182	225,086	43,207,182	225,086

SECTION 33  
DEPARTMENT OF HEALTH & HUMAN SERVICES

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE AMENDED		SENATE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	USC	7,150,176		9,228,490		9,228,490	
2	DEPT. OF EDUCATION	51,693,998		53,361,413		53,361,413	
3	<b>TOTAL 4. ASST.</b>	<b>833,119,191</b>	<b>476,850</b>	<b>915,968,932</b>	<b>225,086</b>	<b>915,968,932</b>	<b>225,086</b>
4	<b>PAYMENTS-STATE AGENCIES</b>						
5							
6	<b>5. OTHER ENTITIES ASSIST PAYMENTS</b>						
7	OTHER ENTITIES FUNDING	35,855,745		62,493,361		62,493,361	
8	DISPROPORTIONATE SHARE	550,002,538	18,628,621	534,428,681	18,628,621	534,428,681	18,628,621
9	<b>TOTAL 5. OTHER ENTITIES</b>	<b>585,858,283</b>	<b>18,628,621</b>	<b>596,922,042</b>	<b>18,628,621</b>	<b>596,922,042</b>	<b>18,628,621</b>
10	<b>ASSIST PAYMENTS</b>						
11							
12	<b>6. MEDICAID ELIGIBILITY</b>						
13	CLASSIFIED POSITIONS	16,238,632	6,007,773	16,238,632	6,007,773	16,238,632	6,007,773
14		(471.89)	(188.04)	(471.89)	(188.04)	(471.89)	(188.04)
15	NEW POSITION ADMINISTRATIVE					-	
16	SPECIALIST II					(7.00)	
17	NEW POSITION HUMAN SERVICES					-	
18	SPECIALIST II					(45.00)	
19	NEW POSITION HUMAN SERVICES					-	
20	COORDINATOR I					(20.00)	
21	NEW POSITION HUMAN SERVICES					-	
22	COORDINATOR II					(1.00)	
23	OTHER PERSONAL SERVICES	2,700,296	198,594	6,982,383	2,215,457	6,982,383	2,215,457
24	OTHER OPERATING EXPENSES	6,013,255	1,750,640	18,649,362	6,593,620	18,649,362	6,593,620
25	<b>TOTAL 6. MEDICAID</b>	<b>24,952,183</b>	<b>7,957,007</b>	<b>41,870,377</b>	<b>14,816,850</b>	<b>41,870,377</b>	<b>14,816,850</b>
26	<b>ELIGIBILITY</b>	<b>(471.89)</b>	<b>(188.04)</b>	<b>(471.89)</b>	<b>(188.04)</b>	<b>(544.89)</b>	<b>(188.04)</b>
27							
28	<b>TOTAL A. HEALTH SERVICES</b>	<b>6,962,656,531</b>	<b>1,113,098,262</b>	<b>7,319,825,819</b>	<b>1,266,501,100</b>	<b>7,302,720,565</b>	<b>1,249,395,846</b>
29		<b>(941.00)</b>	<b>(359.22)</b>	<b>(941.00)</b>	<b>(359.22)</b>	<b>(1,014.00)</b>	<b>(359.22)</b>
30							
31	<b>TOTAL II. PROGRAM AND</b>	<b>6,962,656,531</b>	<b>1,113,098,262</b>	<b>7,319,825,819</b>	<b>1,266,501,100</b>	<b>7,302,720,565</b>	<b>1,249,395,846</b>
32	<b>SERVICES</b>	<b>(941.00)</b>	<b>(359.22)</b>	<b>(941.00)</b>	<b>(359.22)</b>	<b>(1,014.00)</b>	<b>(359.22)</b>
33							
34	<b>III. EMPLOYEE BENEFITS</b>						

SECTION 33  
DEPARTMENT OF HEALTH & HUMAN SERVICES

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE AMENDED		SENATE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	EMPLOYER CONTRIBUTIONS	17,724,797	6,525,419	17,724,797	6,525,419	17,724,797	6,525,419
2	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>17,724,797</b>	<b>6,525,419</b>	<b>17,724,797</b>	<b>6,525,419</b>	<b>17,724,797</b>	<b>6,525,419</b>
3							
4	<b>TOTAL DEPARTMENT OF HEALTH</b>	<b>7,021,960,674</b>	<b>1,136,592,776</b>	<b>7,368,282,407</b>	<b>1,285,020,854</b>	<b>7,351,177,153</b>	<b>1,267,915,600</b>
5	<b>&amp; HUMAN SERVICES</b>	<b>(1,059.00)</b>	<b>(414.78)</b>	<b>(1,059.00)</b>	<b>(414.78)</b>	<b>(1,139.00)</b>	<b>(414.78)</b>

SECTION 34  
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE AMENDED		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 COMMISSIONER/S	162,578	162,578	189,000	189,000	189,000	189,000
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	10,123,892	4,857,267	10,453,527	5,192,902	10,453,527	5,192,902
5	(229.27)	(108.89)	(235.93)	(105.91)	(235.93)	(105.91)
6 UNCLASSIFIED POSITIONS	220,691	220,691	254,140	254,140	254,140	254,140
7	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
8 OTHER PERSONAL SERVICES	319,766	52,873	365,893	93,000	365,893	93,000
9 OTHER OPERATING EXPENSES	8,412,463	433,848	17,434,462	8,418,262	17,736,837	8,720,637
10 <b>TOTAL I. ADMINISTRATION</b>	<b>19,239,390</b>	<b>5,727,257</b>	<b>28,697,022</b>	<b>14,147,304</b>	<b>28,999,397</b>	<b>14,449,679</b>
11	<b>(233.27)</b>	<b>(112.89)</b>	<b>(239.93)</b>	<b>(109.91)</b>	<b>(239.93)</b>	<b>(109.91)</b>
12						
13 <b>II. PROGRAMS AND SERVICES</b>						
14 <b>A. WATER QUALITY IMPROVEMENT</b>						
15 <b>1. UNDERGROUND STORAGE TANKS</b>						
16 CLASSIFIED POSITIONS	1,563,223		1,549,793		1,549,793	
17	(37.39)		(29.76)		(29.76)	
18 OTHER PERSONAL SERVICES	45,244		58,244		58,244	
19 OTHER OPERATING EXPENSES	1,649,256		1,637,165		1,637,165	
20 <b>TOTAL 1. UNDERGROUND</b>	<b>3,257,723</b>		<b>3,245,202</b>		<b>3,245,202</b>	
21 <b>STORAGE TANKS</b>	<b>(37.39)</b>		<b>(29.76)</b>		<b>(29.76)</b>	
22						
23 <b>2. WATER MANAGEMENT</b>						
24 CLASSIFIED POSITIONS	10,221,302	2,266,031	11,504,102	3,596,563	11,127,277	3,219,738
25	(431.77)	(128.78)	(248.17)	(45.92)	(248.17)	(45.92)
26 NEW POSITION CHEMIST I					45,326	45,326
27					(1.00)	(1.00)
28 NEW POSITION CHEMIST II					55,156	55,156
29					(1.00)	(1.00)
30 NEW POSITION ENG/ASSOC ENG I					45,326	45,326
31					(1.00)	(1.00)
32 NEW POSITION ENG/ASSOC ENG II					55,156	55,156
33					(5.00)	(5.00)
34 NEW POSITION					80,067	80,067



SECTION 34  
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE AMENDED		SENATE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	ENVIRONMENTAL/HEALTH MGR I					(11.00)	(11.00)
2	NEW POSITION					95,794	95,794
3	ENVIRONMENTAL/HEALTH MGR II					(5.00)	(5.00)
4	UNCLASSIFIED POSITIONS	131,031	131,031	131,031	131,031	131,031	131,031
5		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
6	OTHER PERSONAL SERVICES	352,547	21,105	355,983	22,305	355,983	22,305
7	OTHER OPERATING EXPENSES	7,717,398	1,913,277	8,024,427	2,174,818	8,024,427	2,174,818
8	ALLOC MUNICIPALITIES -	708,582		917,014		917,014	
9	RESTRICTED						
10	ALLOC COUNTIES - RESTRICTED	1,143,853		2,027,776		2,027,776	
11	ALLOC OTHER STATE AGENCIES	91,988		261,988		261,988	
12	ALLOC OTHER ENTITIES	2,106,868		1,163,472		1,163,472	
13	ALLOCATIONS TO PLANNING	55,654		277,553		277,553	
14	DISTRICTS						
15	<b>TOTAL 2. WATER MANAGEMENT</b>	<b>22,529,223</b>	<b>4,331,444</b>	<b>24,663,346</b>	<b>5,924,717</b>	<b>24,663,346</b>	<b>5,924,717</b>
16		<b>(432.77)</b>	<b>(129.78)</b>	<b>(249.17)</b>	<b>(46.92)</b>	<b>(273.17)</b>	<b>(70.92)</b>
17							
18	<b>3. ENVIRONMENTAL HEALTH</b>						
19	CLASSIFIED POSITIONS	22,847,190	12,643,573	22,464,541	12,233,765	22,464,541	12,233,765
20		(141.97)	(92.61)	(486.49)	(287.41)	(486.49)	(287.41)
21	OTHER PERSONAL SERVICES	817,850	190,463	912,163	262,271	912,163	262,271
22	OTHER OPERATING EXPENSES	10,315,556	4,174,718	10,397,861	4,233,143	10,397,861	4,233,143
23	<b>TOTAL 3. ENVIRONMENTAL</b>	<b>33,980,596</b>	<b>17,008,754</b>	<b>33,774,565</b>	<b>16,729,179</b>	<b>33,774,565</b>	<b>16,729,179</b>
24	<b>HEALTH</b>	<b>(141.97)</b>	<b>(92.61)</b>	<b>(486.49)</b>	<b>(287.41)</b>	<b>(486.49)</b>	<b>(287.41)</b>
25							
26	<b>TOTAL A. WATER QUALITY</b>	<b>59,767,542</b>	<b>21,340,198</b>	<b>61,683,113</b>	<b>22,653,896</b>	<b>61,683,113</b>	<b>22,653,896</b>
27	<b>IMPROVEMENT</b>	<b>(612.13)</b>	<b>(222.39)</b>	<b>(765.42)</b>	<b>(334.33)</b>	<b>(789.42)</b>	<b>(358.33)</b>
28							
29	<b>B. COASTAL RESOURCE IMPROVEMENT</b>						
30	CLASSIFIED POSITIONS	2,520,127	701,770	2,445,396	669,770	2,445,396	669,770
31		(55.35)	(16.64)	(37.00)	(13.40)	(37.00)	(13.40)
32	UNCLASSIFIED POSITIONS	-	-				
33		(1.00)	(1.00)				
34	OTHER PERSONAL SERVICES	67,319		118,150		118,150	

SECTION 34  
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE AMENDED		SENATE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES	3,030,396	163,974	2,802,119	195,974	2,802,119	195,974
2	ALLOC MUNICIPALITIES -			75,000		75,000	
3	RESTRICTED						
4	<b>TOTAL B. COASTAL RESOURCE</b>	<b>5,617,842</b>	<b>865,744</b>	<b>5,440,665</b>	<b>865,744</b>	<b>5,440,665</b>	<b>865,744</b>
5	<b>IMPROVEMENT</b>	<b>(56.35)</b>	<b>(17.64)</b>	<b>(37.00)</b>	<b>(13.40)</b>	<b>(37.00)</b>	<b>(13.40)</b>
6							
7	<b>C. AIR QUALITY IMPROVEMENT</b>						
8	CLASSIFIED POSITIONS	8,654,674	1,982,175	8,471,312	1,913,375	8,471,312	1,913,375
9		(210.62)	(21.33)	(131.62)	(37.73)	(131.62)	(37.73)
10	OTHER PERSONAL SERVICES	157,039	90,125	158,070	90,125	158,070	90,125
11	OTHER OPERATING EXPENSES	3,431,863	380,046	3,541,727	378,346	3,541,727	378,346
12	ALLOC MUNICIPALITIES -	234,872		234,872		234,872	
13	RESTRICTED						
14	ALLOC COUNTIES - RESTRICTED	299,797		299,797		299,797	
15	ALLOC SCHOOL DIST	71,710		71,710		71,710	
16	ALLOC OTHER STATE AGENCIES	211,015		211,015		211,015	
17	ALLOC OTHER ENTITIES	1,603,144		1,603,144		1,603,144	
18	<b>TOTAL C. AIR QUALITY</b>	<b>14,664,114</b>	<b>2,452,346</b>	<b>14,591,647</b>	<b>2,381,846</b>	<b>14,591,647</b>	<b>2,381,846</b>
19	<b>IMPROVEMENT</b>	<b>(210.62)</b>	<b>(21.33)</b>	<b>(131.62)</b>	<b>(37.73)</b>	<b>(131.62)</b>	<b>(37.73)</b>
20							
21	<b>D. LAND &amp; WASTE MANAGEMENT</b>						
22	CLASSIFIED POSITIONS	7,472,343	931,401	7,499,489	1,038,401	7,499,489	1,038,401
23		(279.17)	(45.27)	(152.61)	(18.69)	(152.61)	(18.69)
24	OTHER PERSONAL SERVICES	205,785	20,030	264,154	20,030	264,154	20,030
25	OTHER OPERATING EXPENSES	9,422,408	749,870	11,778,199	1,199,870	11,778,199	1,199,870
26	ALLOC MUNICIPALITIES -	444,833		444,833		444,833	
27	RESTRICTED						
28	ALLOC COUNTIES - RESTRICTED	4,968,797		4,953,544		4,953,544	
29	ALLOC SCHOOL DIST	528,487		528,487		528,487	
30	ALLOC OTHER STATE AGENCIES	95,000		95,000		95,000	
31	ALLOC OTHER ENTITIES	1,304,617		1,204,617		1,204,617	
32	ALLOC PRIVATE SECTOR	1,828,660		58,752		58,752	
33	ALLOCATIONS TO PLANNING	824,724		339,896		339,896	
34	DISTRICTS						

SECTION 34  
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE AMENDED		SENATE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	AID TO OTHER ENTITIES	3,981,000	3,981,000	3,981,000	3,981,000	3,981,000	3,981,000
2	<b>TOTAL D. LAND &amp; WASTE</b>	<b>31,076,654</b>	<b>5,682,301</b>	<b>31,147,971</b>	<b>6,239,301</b>	<b>31,147,971</b>	<b>6,239,301</b>
3	<b>MANAGEMENT</b>	<b>(279.17)</b>	<b>(45.27)</b>	<b>(152.61)</b>	<b>(18.69)</b>	<b>(152.61)</b>	<b>(18.69)</b>
4							
5	<b>E. FAMILY HEALTH</b>						
6	<b>1. INFECTIOUS DISEASE PREVENTION</b>						
7	CLASSIFIED POSITIONS	11,681,185	4,272,382	14,987,190	5,580,907	14,987,190	5,580,907
8		(274.21)	(143.55)	(295.58)	(108.25)	(295.58)	(108.25)
9	NEW POSITION PROGRAM MANAGER					67,000	67,000
10	II					(1.00)	(1.00)
11	NEW POSITION STATISTICIAN III					110,000	110,000
12						(2.00)	(2.00)
13	NEW POSITION PHYSICIAN II					150,000	150,000
14						(1.00)	(1.00)
15	OTHER PERSONAL SERVICES	2,421,172	1,223,382	1,530,295	570,812	1,530,295	570,812
16	OTHER OPERATING EXPENSES	17,579,659	3,927,794	22,533,441	4,577,476	22,584,571	4,628,606
17	CASE SERVICES	22,712,783	5,926,080	19,519,839	5,926,080	19,519,839	5,926,080
18	ALLOC COUNTIES - RESTRICTED	5,000		5,000		5,000	
19	ALLOC OTHER STATE AGENCIES	8,350,886		6,422,392		6,422,392	
20	ALLOC OTHER ENTITIES	15,396,414		12,715,738		12,715,738	
21	PALMETTO AIDS LIFE SUPPORT	50,000	50,000	50,000	50,000	50,000	50,000
22	<b>TOTAL 1. INFECTIOUS DISEASE</b>	<b>78,197,099</b>	<b>15,399,638</b>	<b>77,763,895</b>	<b>16,705,275</b>	<b>78,142,025</b>	<b>17,083,405</b>
23	<b>PREVENTION</b>	<b>(274.21)</b>	<b>(143.55)</b>	<b>(295.58)</b>	<b>(108.25)</b>	<b>(299.58)</b>	<b>(112.25)</b>
24							
25	<b>2. MATERNAL/INFANT HEALTH</b>						
26	CLASSIFIED POSITIONS	26,101,430	1,350,254	28,607,507	1,350,640	28,607,507	1,350,640
27		(429.58)	(26.31)	(766.42)	(46.28)	(766.42)	(46.28)
28	OTHER PERSONAL SERVICES	1,191,281	30,520	1,575,195	23,280	1,575,195	23,280
29	OTHER OPERATING EXPENSES	16,517,812	208,147	14,862,512	215,001	14,862,512	215,001
30	CASE SERVICES	105,192,658	497,209	100,103,810	497,209	100,103,810	497,209
31	ALLOC OTHER STATE AGENCIES	793,527		804,421		804,421	
32	ALLOC OTHER ENTITIES	2,251,564		2,288,253		2,288,253	
33	CONTINUATION TEEN PREGNANCY	546,972	546,972	546,972	546,972	546,972	546,972
34	PREVENTION						

SECTION 34  
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE AMENDED		SENATE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	NEWBORN HEARING SCREENINGS	421,750	421,750	421,750	421,750	421,750	421,750
2	ABSTINENCE UNTIL MARRIAGE	100,000	100,000	100,000	100,000	100,000	100,000
3	EMERGING PROGRAMS						
4	<b>TOTAL 2. MATERNAL/INFANT HEALTH</b>	<b>153,116,994</b>	<b>3,154,852</b>	<b>149,310,420</b>	<b>3,154,852</b>	<b>149,310,420</b>	<b>3,154,852</b>
5		<b>(429.58)</b>	<b>(26.31)</b>	<b>(766.42)</b>	<b>(46.28)</b>	<b>(766.42)</b>	<b>(46.28)</b>
6							
7	<b>3. CHRONIC DISEASE PREVENTION</b>						
8	CLASSIFIED POSITIONS	3,125,859	645,557	3,379,400	662,440	3,379,400	662,440
9		(38.29)	(19.09)	(55.86)	(12.25)	(55.86)	(12.25)
10	OTHER PERSONAL SERVICES	502,081	42,504	705,636	20,933	705,636	20,933
11	OTHER OPERATING EXPENSES	10,457,182	387,666	6,473,885	392,354	6,473,885	392,354
12	CASE SERVICES	3,338,210		2,843,594		4,343,594	1,500,000
13	ALLOC OTHER STATE AGENCIES	2,116,038		2,513,538		2,513,538	
14	ALLOC OTHER ENTITIES	3,984,977		5,102,251		5,102,251	
15	YOUTH SMOKING PREVENTION	592,738		3,640,718		3,640,718	
16	SMOKING PREVENTION TRUST	8,800,000		8,800,000		8,800,000	
17	<b>TOTAL 3. CHRONIC DISEASE PREVENTION</b>	<b>32,917,085</b>	<b>1,075,727</b>	<b>33,459,022</b>	<b>1,075,727</b>	<b>34,959,022</b>	<b>2,575,727</b>
18		<b>(38.29)</b>	<b>(19.09)</b>	<b>(55.86)</b>	<b>(12.25)</b>	<b>(55.86)</b>	<b>(12.25)</b>
19							
20	<b>4. ACCESS TO CARE</b>						
21	CLASSIFIED POSITIONS	23,057,168	13,673,703	21,717,165	13,733,197	21,717,165	13,733,197
22		(829.08)	(453.12)	(485.51)	(349.83)	(485.51)	(349.83)
23	UNCLASSIFIED POSITIONS	164,817	164,817	247,649	189,817	247,649	189,817
24		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
25	OTHER PERSONAL SERVICES	4,570,570	178,304	3,985,344	218,972	3,985,344	218,972
26	OTHER OPERATING EXPENSES	17,047,987	4,624,882	21,573,637	6,248,861	19,573,637	4,248,861
27	CASE SERVICES	426,224	3,608	7,358	2,358	7,358	2,358
28	ALLOC MUNICIPALITIES - RESTRICTED	30,000		93,739		93,739	
29							
30	ALLOC COUNTIES - RESTRICTED	243,320		204,475		204,475	
31	ALLOC OTHER STATE AGENCIES	534,241		514,434		514,434	
32	ALLOC OTHER ENTITIES	4,262,656	1,238	4,178,849	1,238	4,178,849	1,238
33	<b>TOTAL 4. ACCESS TO CARE</b>	<b>50,336,983</b>	<b>18,646,552</b>	<b>52,522,650</b>	<b>20,394,443</b>	<b>50,522,650</b>	<b>18,394,443</b>
34		<b>(830.08)</b>	<b>(454.12)</b>	<b>(486.51)</b>	<b>(350.83)</b>	<b>(486.51)</b>	<b>(350.83)</b>

SECTION 34  
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE AMENDED		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1						
2	<b>5. DRUG CONTROL</b>					
3	CLASSIFIED POSITIONS	1,565,000	1,821,000		1,821,000	
4		(35.89)	(25.53)		(25.53)	
5	OTHER PERSONAL SERVICES	70,000	46,000		46,000	
6	OTHER OPERATING EXPENSES	1,016,183	1,191,967		1,191,967	
7	ALLOC OTHER ENTITIES		100,000		100,000	
8	<b>TOTAL 5. DRUG CONTROL</b>	<b>2,651,183</b>	<b>3,158,967</b>		<b>3,158,967</b>	
9		<b>(35.89)</b>	<b>(25.53)</b>		<b>(25.53)</b>	
10						
11	<b>6. RAPE VIOLENCE PREVENTION</b>					
12	CLASSIFIED POSITIONS	69,865	99,875		99,875	
13	OTHER OPERATING EXPENSES	213,328	223,535		223,535	
14	CASE SERVICES	1,348,114	1,348,114	1,356,689	1,356,689	1,356,689
15	ALLOC OTHER ENTITIES	714,092		851,989	851,989	
16	AID TO OTHER ENTITIES	8,575	8,575			
17	<b>TOTAL 6. RAPE VIOLENCE PREVENTION</b>	<b>2,353,974</b>	<b>1,356,689</b>	<b>2,532,088</b>	<b>1,356,689</b>	<b>2,532,088</b>
18						
19						
20	<b>7. INDEPENDENT LIVING</b>					
21	CLASSIFIED POSITIONS	19,568,996	962,939	17,858,380	982,263	17,858,380
22		(179.59)	(3.34)	(167.57)	(15.47)	(167.57)
23	UNCLASSIFIED POSITIONS			96,082		96,082
24	OTHER PERSONAL SERVICES	4,852,984	2,034	4,867,989	2,039	4,867,989
25	OTHER OPERATING EXPENSES	5,371,109	827,201	6,010,205	812,872	6,010,205
26	CASE SERVICES	9,626,491	3,560,391	8,970,307	3,555,391	8,970,307
27	ALLOC OTHER ENTITIES			105,190		105,190
28	SICKLE CELL PROF. EDUCATION	100,000	100,000	100,000	100,000	100,000
29	<b>TOTAL 7. INDEPENDENT LIVING</b>	<b>39,519,580</b>	<b>5,452,565</b>	<b>38,008,153</b>	<b>5,452,565</b>	<b>38,008,153</b>
30		<b>(179.59)</b>	<b>(3.34)</b>	<b>(167.57)</b>	<b>(15.47)</b>	<b>(167.57)</b>
31						
32	<b>TOTAL E. FAMILY HEALTH</b>	<b>359,092,898</b>	<b>45,086,023</b>	<b>356,755,195</b>	<b>48,139,551</b>	<b>356,633,325</b>
33		<b>(1,787.64)</b>	<b>(646.41)</b>	<b>(1,797.47)</b>	<b>(533.08)</b>	<b>(1,801.47)</b>
34						

SECTION 34  
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE AMENDED		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 F. HEALTH CARE STANDARDS</b>						
<b>2 1. RADIOLOGICAL MONITORING</b>						
3 CLASSIFIED POSITIONS	1,300,657	730,320	1,292,154	804,000	1,292,154	804,000
4	(26.95)	(9.86)	(26.84)	(16.08)	(26.84)	(16.08)
5 OTHER PERSONAL SERVICES	28,000	10,000	50,000	28,000	50,000	28,000
6 OTHER OPERATING EXPENSES	687,282	121,171	652,132	179,189	652,132	179,189
<b>7 TOTAL 1. RADIOLOGICAL</b>	<b>2,015,939</b>	<b>861,491</b>	<b>1,994,286</b>	<b>1,011,189</b>	<b>1,994,286</b>	<b>1,011,189</b>
<b>8 MONITORING</b>	<b>(26.95)</b>	<b>(9.86)</b>	<b>(26.84)</b>	<b>(16.08)</b>	<b>(26.84)</b>	<b>(16.08)</b>
9						
<b>10 2. FACILITY &amp; SRVC DEVELOPMENT</b>						
11 CLASSIFIED POSITIONS	828,000	828,000	500,000	500,000	500,000	500,000
12	(9.74)	(6.83)	(6.10)	(6.10)	(6.10)	(6.10)
13 UNCLASSIFIED POSITIONS	-	-	-	-	-	-
14	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
15 OTHER PERSONAL SERVICES	10,000	10,000	25,000	25,000	25,000	25,000
16 OTHER OPERATING EXPENSES	621,894	604,571	1,600,873	767,873	1,600,873	767,873
<b>17 TOTAL 2. FACILITY &amp; SRVC</b>	<b>1,459,894</b>	<b>1,442,571</b>	<b>2,125,873</b>	<b>1,292,873</b>	<b>2,125,873</b>	<b>1,292,873</b>
<b>18 DEVELOPMENT</b>	<b>(10.74)</b>	<b>(7.83)</b>	<b>(7.10)</b>	<b>(7.10)</b>	<b>(7.10)</b>	<b>(7.10)</b>
19						
<b>20 3. FACILITY LICENSING</b>						
21 CLASSIFIED POSITIONS	1,954,267	1,452,547	2,473,097	1,300,000	2,473,097	1,300,000
22	(46.60)	(28.61)	(75.03)	(39.48)	(75.03)	(39.48)
23 UNCLASSIFIED POSITIONS	-	-	-	-	-	-
24	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
25 OTHER PERSONAL SERVICES	75,961	23,000	46,000	23,000	46,000	23,000
26 OTHER OPERATING EXPENSES	903,557	189,419	2,139,686	341,966	2,139,686	341,966
<b>27 TOTAL 3. FACILITY LICENSING</b>	<b>2,933,785</b>	<b>1,664,966</b>	<b>4,658,783</b>	<b>1,664,966</b>	<b>4,658,783</b>	<b>1,664,966</b>
<b>28</b>	<b>(47.60)</b>	<b>(29.61)</b>	<b>(76.03)</b>	<b>(40.48)</b>	<b>(76.03)</b>	<b>(40.48)</b>
29						
<b>30 4. CERTIFICATION</b>						
31 CLASSIFIED POSITIONS	3,019,867		2,968,400		2,968,400	
32	(71.25)		(60.57)		(60.57)	
33 OTHER PERSONAL SERVICES	80,395		158,433		158,433	
34 OTHER OPERATING EXPENSES	1,645,158		1,614,316		1,614,316	

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	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE AMENDED		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 TOTAL 4. CERTIFICATION</b>	<b>4,745,420</b>		<b>4,741,149</b>		<b>4,741,149</b>	
<b>2</b>	<b>(71.25)</b>		<b>(60.57)</b>		<b>(60.57)</b>	
<b>3</b>						
<b>4 5. EMERGENCY MEDICAL SERVICES</b>						
5 CLASSIFIED POSITIONS	660,880	605,000	757,380	700,000	757,380	700,000
6	(11.76)	(8.71)	(17.08)	(15.83)	(17.08)	(15.83)
7 OTHER PERSONAL SERVICES	51,500	50,000	25,700	25,000	25,700	25,000
8 OTHER OPERATING EXPENSES	872,254	291,653	801,669	273,393	801,669	273,393
9 ALLOC COUNTIES - RESTRICTED			50,000		50,000	
10 AID TO COUNTIES - RESTRICTED	536,382	536,382	536,382	536,382	536,382	536,382
11 AID EMS - REGIONAL COUNCILS	164,579	164,579	164,579	164,579	164,579	164,579
12 TRAUMA CENTER FUND	2,656,240	2,268,886	2,268,886	2,268,886	2,268,886	2,268,886
<b>13 TOTAL 5. EMERGENCY MEDICAL SERVICES</b>	<b>4,941,835</b>	<b>3,916,500</b>	<b>4,604,596</b>	<b>3,968,240</b>	<b>4,604,596</b>	<b>3,968,240</b>
<b>14</b>	<b>(11.76)</b>	<b>(8.71)</b>	<b>(17.08)</b>	<b>(15.83)</b>	<b>(17.08)</b>	<b>(15.83)</b>
<b>15</b>						
<b>16 TOTAL F. HEALTH CARE STANDARDS</b>	<b>16,096,873</b>	<b>7,885,528</b>	<b>18,124,687</b>	<b>7,937,268</b>	<b>18,124,687</b>	<b>7,937,268</b>
<b>17</b>	<b>(168.30)</b>	<b>(56.01)</b>	<b>(187.62)</b>	<b>(79.49)</b>	<b>(187.62)</b>	<b>(79.49)</b>
<b>18</b>						
<b>19 G. HLTH SURVEILLANCE SUPPORT</b>						
<b>20 1. HEALTH LABORATORY</b>						
21 CLASSIFIED POSITIONS	3,603,983	852,188	4,030,418	852,188	4,030,418	852,188
22	(77.63)	(25.49)	(75.52)	(17.35)	(75.52)	(17.35)
23 OTHER PERSONAL SERVICES	484,848	10,000	520,019	10,000	520,019	10,000
24 OTHER OPERATING EXPENSES	10,309,853	221,206	10,349,534	221,206	10,349,534	221,206
<b>25 TOTAL 1. HEALTH LABORATORY</b>	<b>14,398,684</b>	<b>1,083,394</b>	<b>14,899,971</b>	<b>1,083,394</b>	<b>14,899,971</b>	<b>1,083,394</b>
<b>26</b>	<b>(77.63)</b>	<b>(25.49)</b>	<b>(75.52)</b>	<b>(17.35)</b>	<b>(75.52)</b>	<b>(17.35)</b>
<b>27</b>						
<b>28 2. VITAL RECORDS</b>						
29 CLASSIFIED POSITIONS	2,682,939	79,527	2,590,601	69,355	2,590,601	69,355
30	(61.33)	(2.65)	(77.25)	(1.00)	(77.25)	(1.00)
31 OTHER PERSONAL SERVICES	945,265		987,639	10,172	987,639	10,172
32 OTHER OPERATING EXPENSES	7,140,309	54,198	6,756,789	54,198	6,756,789	54,198
<b>33 TOTAL 2. VITAL RECORDS</b>	<b>10,768,513</b>	<b>133,725</b>	<b>10,335,029</b>	<b>133,725</b>	<b>10,335,029</b>	<b>133,725</b>
<b>34</b>	<b>(61.33)</b>	<b>(2.65)</b>	<b>(77.25)</b>	<b>(1.00)</b>	<b>(77.25)</b>	<b>(1.00)</b>

SECTION 34  
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE AMENDED		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1						
2	<b>25,167,197</b>	<b>1,217,119</b>	<b>25,235,000</b>	<b>1,217,119</b>	<b>25,235,000</b>	<b>1,217,119</b>
3	<b>(138.96)</b>	<b>(28.14)</b>	<b>(152.77)</b>	<b>(18.35)</b>	<b>(152.77)</b>	<b>(18.35)</b>
4						
5	<b>511,483,120</b>	<b>84,529,259</b>	<b>512,978,278</b>	<b>89,434,725</b>	<b>512,856,408</b>	<b>89,312,855</b>
6	<b>(3,253.17)</b>	<b>(1,037.19)</b>	<b>(3,224.51)</b>	<b>(1,035.07)</b>	<b>(3,252.51)</b>	<b>(1,063.07)</b>
7						
8	<b>III. EMPLOYEE BENEFITS</b>					
9	63,554,604	16,980,666	66,479,077	17,532,416	66,600,947	17,654,286
10	<b>63,554,604</b>	<b>16,980,666</b>	<b>66,479,077</b>	<b>17,532,416</b>	<b>66,600,947</b>	<b>17,654,286</b>
11						
12	<b>594,277,114</b>	<b>107,237,182</b>	<b>608,154,377</b>	<b>121,114,445</b>	<b>608,456,752</b>	<b>121,416,820</b>
13	<b>(3,486.44)</b>	<b>(1,150.08)</b>	<b>(3,464.44)</b>	<b>(1,144.98)</b>	<b>(3,492.44)</b>	<b>(1,172.98)</b>



SECTION 35  
DEPARTMENT OF MENTAL HEALTH

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE AMENDED		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. GENERAL ADMINISTRATION</b>						
2 COMMISSIONER/S	191,695	191,695	191,695	191,695	191,695	191,695
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	2,656,656	2,518,961	2,581,656	2,443,961	2,581,656	2,443,961
5	(43.00)	(43.00)	(43.00)	(43.00)	(43.00)	(43.00)
6 UNCLASSIFIED POSITIONS	407,221	347,063	422,221	362,063	422,221	362,063
7	(3.50)	(3.50)	(3.50)	(3.50)	(3.50)	(3.50)
8 OTHER PERSONAL SERVICES	41,484	36,377	41,484	36,377	41,484	36,377
9 OTHER OPERATING EXPENSES	931,008	336,424	1,181,008	586,424	1,181,008	586,424
10 CASE SERVICES	30,074		90,074	60,000	90,074	60,000
11 <b>TOTAL I. GENERAL ADMINISTRATION</b>	<b>4,258,138</b>	<b>3,430,520</b>	<b>4,508,138</b>	<b>3,680,520</b>	<b>4,508,138</b>	<b>3,680,520</b>
12 <b>ADMINISTRATION</b>	<b>(47.50)</b>	<b>(47.50)</b>	<b>(47.50)</b>	<b>(47.50)</b>	<b>(47.50)</b>	<b>(47.50)</b>
13						
14 <b>II. PROGRAMS AND SERVICES</b>						
15 <b>A. COMMUNITY MENTAL HEALTH</b>						
16 <b>1. MENTAL HEALTH CENTERS</b>						
17 CLASSIFIED POSITIONS	75,961,213	40,318,973	77,901,234	41,403,973	77,538,734	41,041,473
18	(2,073.89)	(1,108.62)	(2,060.89)	(1,128.62)	(2,060.89)	(1,128.62)
19 UNCLASSIFIED POSITIONS	13,049,819	6,372,971	13,259,728	6,372,971	13,259,728	6,372,971
20	(107.39)	(61.37)	(107.39)	(61.37)	(107.39)	(61.37)
21 OTHER PERSONAL SERVICES	4,439,301	1,626,196	3,259,296	1,626,196	3,259,296	1,626,196
22 OTHER OPERATING EXPENSES	37,431,120	3,995,398	32,538,392	2,495,398	32,588,392	2,545,398
23 CASE SERVICES	11,772,881	4,983,377	10,997,881	5,233,377	10,997,881	5,233,377
24 <b>TOTAL 1. MENTAL HEALTH CENTERS</b>	<b>142,654,334</b>	<b>57,296,915</b>	<b>137,956,531</b>	<b>57,131,915</b>	<b>137,644,031</b>	<b>56,819,415</b>
25 <b>CENTERS</b>	<b>(2,181.28)</b>	<b>(1,169.99)</b>	<b>(2,168.28)</b>	<b>(1,189.99)</b>	<b>(2,168.28)</b>	<b>(1,189.99)</b>
26						
27 <b>2. PROJECTS &amp; GRANTS</b>						
28 CLASSIFIED POSITIONS	1,799,815	685,029	1,534,931	410,029	1,534,931	410,029
29	(14.00)	(8.00)	(15.00)	(9.00)	(15.00)	(9.00)
30 UNCLASSIFIED POSITIONS	951,845	546,892	1,228,430	821,892	1,228,430	821,892
31	(10.20)	(8.20)	(10.20)	(8.20)	(10.20)	(8.20)
32 OTHER PERSONAL SERVICES	283,407	66,200	508,200	66,200	508,200	66,200
33 OTHER OPERATING EXPENSES	7,452,372	2,467,459	8,256,691	2,457,459	8,256,691	2,457,459
34 CASE SERVICES	605,356	605,356	615,356	615,356	615,356	615,356

SECTION 35  
DEPARTMENT OF MENTAL HEALTH

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE AMENDED		SENATE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	ALLOC PRIVATE SECTOR	866,577		866,577		866,577	
2	S. C. SHARE	250,000		250,000		250,000	
3	ALLIANCE FOR THE MENTALLY ILL	50,000		50,000		50,000	
4	<b>TOTAL 2. PROJECTS &amp; GRANTS</b>	<b>12,259,372</b>	<b>4,370,936</b>	<b>13,310,185</b>	<b>4,370,936</b>	<b>13,310,185</b>	<b>4,370,936</b>
5		<b>(24.20)</b>	<b>(16.20)</b>	<b>(25.20)</b>	<b>(17.20)</b>	<b>(25.20)</b>	<b>(17.20)</b>
6							
7	<b>TOTAL A. COMMUNITY MENTAL</b>	<b>154,913,706</b>	<b>61,667,851</b>	<b>151,266,716</b>	<b>61,502,851</b>	<b>150,954,216</b>	<b>61,190,351</b>
8	<b>HEALTH</b>	<b>(2,205.48)</b>	<b>(1,186.19)</b>	<b>(2,193.48)</b>	<b>(1,207.19)</b>	<b>(2,193.48)</b>	<b>(1,207.19)</b>
9							
10	<b>B. INPATIENT BEHAVIORAL HEALTH</b>						
11	<b>1. PSYCHIATRIC REHABILITATION</b>						
12	CLASSIFIED POSITIONS	1,337,352	894,869	1,337,352	894,869	1,337,352	894,869
13		(62.26)	(61.20)	(36.26)	(35.20)	(36.26)	(35.20)
14	UNCLASSIFIED POSITIONS	675,525	353,500	675,525	353,500	675,525	353,500
15		(4.00)	(2.00)	(4.00)	(2.00)	(4.00)	(2.00)
16	OTHER PERSONAL SERVICES	158,863	13,898	158,863	13,898	158,863	13,898
17	OTHER OPERATING EXPENSES	398,403	344,969	498,403	344,969	498,403	344,969
18	CASE SERVICES	20,793	20,793	20,793	20,793	20,793	20,793
19	<b>TOTAL 1. PSYCHIATRIC</b>	<b>2,590,936</b>	<b>1,628,029</b>	<b>2,690,936</b>	<b>1,628,029</b>	<b>2,690,936</b>	<b>1,628,029</b>
20	<b>REHABILITATION</b>	<b>(66.26)</b>	<b>(63.20)</b>	<b>(40.26)</b>	<b>(37.20)</b>	<b>(40.26)</b>	<b>(37.20)</b>
21							
22	<b>2. BRYAN PSYCHIATRIC HOSPITAL</b>						
23	CLASSIFIED POSITIONS	15,825,653	9,394,098	15,990,844	9,559,289	15,990,844	9,559,289
24		(464.32)	(306.43)	(488.32)	(330.43)	(488.32)	(330.43)
25	UNCLASSIFIED POSITIONS	3,232,831	893,056	3,232,831	893,056	3,232,831	893,056
26		(28.05)	(15.21)	(28.05)	(15.21)	(28.05)	(15.21)
27	OTHER PERSONAL SERVICES	3,185,340	658,178	3,185,340	658,178	3,185,340	658,178
28	OTHER OPERATING EXPENSES	13,310,151	1,552,954	17,295,614	2,288,417	17,295,614	2,288,417
29	CASE SERVICES	17,300,651	6,705,372	21,268,188	8,422,909	21,268,188	8,422,909
30	<b>TOTAL 2. BRYAN PSYCHIATRIC</b>	<b>52,854,626</b>	<b>19,203,658</b>	<b>60,972,817</b>	<b>21,821,849</b>	<b>60,972,817</b>	<b>21,821,849</b>
31	<b>HOSPITAL</b>	<b>(492.37)</b>	<b>(321.64)</b>	<b>(516.37)</b>	<b>(345.64)</b>	<b>(516.37)</b>	<b>(345.64)</b>
32							
33	<b>3. HALL PSYCHIATRIC INSTITUTE</b>						
34	CLASSIFIED POSITIONS	9,230,156	4,191,373	7,809,744	4,670,961	7,809,744	4,670,961

SECTION 35  
DEPARTMENT OF MENTAL HEALTH

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

SECTION 35  
DEPARTMENT OF MENTAL HEALTH

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

SECTION 35  
DEPARTMENT OF MENTAL HEALTH

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE AMENDED		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 E. VETERANS SERVICES</b>						
<b>2 1. STONE PAVILION</b>						
3 CLASSIFIED POSITIONS	3,346,978	1,866,259	3,546,978	1,866,259	3,546,978	1,866,259
4	(132.75)	(45.85)	(132.75)	(45.85)	(132.75)	(45.85)
5 UNCLASSIFIED POSITIONS	53,728	53,728	53,728	53,728	53,728	53,728
6	(3.50)	(3.50)	(3.50)	(3.50)	(3.50)	(3.50)
7 OTHER PERSONAL SERVICES	558,234	272,805	558,234	272,805	558,234	272,805
8 OTHER OPERATING EXPENSES	3,363,310	1,617,529	3,560,810	1,615,029	3,560,810	1,615,029
9 CASE SERVICES	24,003	6,000	226,503	8,500	226,503	8,500
<b>10 TOTAL 1. STONE PAVILION</b>	<b>7,346,253</b>	<b>3,816,321</b>	<b>7,946,253</b>	<b>3,816,321</b>	<b>7,946,253</b>	<b>3,816,321</b>
11	<b>(136.25)</b>	<b>(49.35)</b>	<b>(136.25)</b>	<b>(49.35)</b>	<b>(136.25)</b>	<b>(49.35)</b>
12						
<b>13 2. CAMPBELL VETERANS HOME</b>						
14 CLASSIFIED POSITIONS	192,463		192,463		192,463	
15	(4.25)	(1.00)	(4.25)	(1.00)	(4.25)	(1.00)
16 OTHER PERSONAL SERVICES	4,518		54,518		54,518	
17 OTHER OPERATING EXPENSES	1,699,026	708,273	2,199,026	708,273	2,199,026	708,273
18 CASE SERVICES	15,682,569	5,705,819	18,641,376	5,964,626	18,891,376	6,214,626
<b>19 TOTAL 2. CAMPBELL VETERANS</b>	<b>17,578,576</b>	<b>6,414,092</b>	<b>21,087,383</b>	<b>6,672,899</b>	<b>21,337,383</b>	<b>6,922,899</b>
<b>20 HOME</b>	<b>(4.25)</b>	<b>(1.00)</b>	<b>(4.25)</b>	<b>(1.00)</b>	<b>(4.25)</b>	<b>(1.00)</b>
21						
<b>22 3. VETERANS' VICTORY HOUSE</b>						
23 CLASSIFIED POSITIONS	141,130		141,130		141,130	
24	(2.50)		(2.50)		(2.50)	
25 OTHER PERSONAL SERVICES			100,000		100,000	
26 OTHER OPERATING EXPENSES	1,228,257	595,136	1,728,257	595,136	1,728,257	595,136
27 CASE SERVICES	15,815,744	6,315,744	19,629,164	6,729,164	19,879,164	6,979,164
<b>28 TOTAL 3. VETERANS' VICTORY</b>	<b>17,185,131</b>	<b>6,910,880</b>	<b>21,598,551</b>	<b>7,324,300</b>	<b>21,848,551</b>	<b>7,574,300</b>
<b>29 HOUSE</b>	<b>(2.50)</b>		<b>(2.50)</b>		<b>(2.50)</b>	
30						
<b>31 TOTAL E. VETERANS SERVICES</b>	<b>42,109,960</b>	<b>17,141,293</b>	<b>50,632,187</b>	<b>17,813,520</b>	<b>51,132,187</b>	<b>18,313,520</b>
32	<b>(143.00)</b>	<b>(50.35)</b>	<b>(143.00)</b>	<b>(50.35)</b>	<b>(143.00)</b>	<b>(50.35)</b>
33						
<b>34 F. SEXUAL PREDATOR TREATMENT PGM</b>						

SECTION 35  
DEPARTMENT OF MENTAL HEALTH

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE AMENDED		SENATE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	5,307,827	5,307,827	5,982,827	5,982,827	5,982,827	5,982,827
2		(164.74)	(146.74)	(164.74)	(146.74)	(164.74)	(146.74)
3	UNCLASSIFIED POSITIONS	18,561	18,561	18,561	18,561	18,561	18,561
4		(6.37)	(5.37)	(6.37)	(5.37)	(6.37)	(5.37)
5	OTHER PERSONAL SERVICES	1,496,270	1,496,270	1,496,270	1,496,270	1,496,270	1,496,270
6	OTHER OPERATING EXPENSES	3,763,421	3,763,421	6,813,421	6,813,421	6,813,421	6,813,421
7	CASE SERVICES	1,808,895	1,808,895	2,008,895	2,008,895	2,008,895	2,008,895
8	<b>TOTAL F. SEXUAL PREDATOR</b>	<b>12,394,974</b>	<b>12,394,974</b>	<b>16,319,974</b>	<b>16,319,974</b>	<b>16,319,974</b>	<b>16,319,974</b>
9	<b>TREATMENT PGM</b>	<b>(171.11)</b>	<b>(152.11)</b>	<b>(171.11)</b>	<b>(152.11)</b>	<b>(171.11)</b>	<b>(152.11)</b>
10							
11	<b>TOTAL II. PROGRAMS AND</b>	<b>357,071,195</b>	<b>158,602,906</b>	<b>381,233,209</b>	<b>168,346,910</b>	<b>381,420,709</b>	<b>168,534,410</b>
12	<b>SERVICES</b>	<b>(4,582.41)</b>	<b>(2,747.89)</b>	<b>(4,582.41)</b>	<b>(2,859.89)</b>	<b>(4,582.41)</b>	<b>(2,859.89)</b>
13							
14	<b>III. EMPLOYEE BENEFITS</b>						
15	EMPLOYER CONTRIBUTIONS	75,290,272	42,364,607	76,250,485	43,742,830	76,112,985	43,605,330
16	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>75,290,272</b>	<b>42,364,607</b>	<b>76,250,485</b>	<b>43,742,830</b>	<b>76,112,985</b>	<b>43,605,330</b>
17							
18	<b>TOTAL DEPARTMENT OF MENTAL</b>	<b>436,619,605</b>	<b>204,398,033</b>	<b>461,991,832</b>	<b>215,770,260</b>	<b>462,041,832</b>	<b>215,820,260</b>
19	<b>HEALTH</b>	<b>(4,629.91)</b>	<b>(2,795.39)</b>	<b>(4,629.91)</b>	<b>(2,907.39)</b>	<b>(4,629.91)</b>	<b>(2,907.39)</b>

SECTION 36  
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE AMENDED		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 COMMISSIONER/S	155,000	155,000	158,100	158,100	158,100	158,100
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	3,934,461	3,768,324	3,931,361	3,765,224	3,931,361	3,765,224
5	(84.00)	(81.00)	(84.00)	(81.00)	(84.00)	(81.00)
6 OTHER PERSONAL SERVICES	157,637	20,000	157,637	20,000	157,637	20,000
7 OTHER OPERATING EXPENSES	3,031,871		3,031,871		3,031,871	
8 <b>TOTAL I. ADMINISTRATION</b>	<b>7,278,969</b>	<b>3,943,324</b>	<b>7,278,969</b>	<b>3,943,324</b>	<b>7,278,969</b>	<b>3,943,324</b>
9	<b>(85.00)</b>	<b>(82.00)</b>	<b>(85.00)</b>	<b>(82.00)</b>	<b>(85.00)</b>	<b>(82.00)</b>
10						
<b>11 II. PROGRAM &amp; SERVICES</b>						
<b>12 A. PREVENTION PROGRAM</b>						
13 OTHER OPERATING EXPENSES	257,098		257,098		257,098	
14 GREENWOOD GENETIC CENTER	9,968,376	3,434,300	11,358,376	3,934,300	11,358,376	3,934,300
15 <b>TOTAL A. PREVENTION PROGRAM</b>	<b>10,225,474</b>	<b>3,434,300</b>	<b>11,615,474</b>	<b>3,934,300</b>	<b>11,615,474</b>	<b>3,934,300</b>
16						
<b>17 B. INTELLECTUAL DISABILITY FAMILY SUPPORT</b>						
<b>18 1. CHILDREN'S SERVICES</b>						
19 CLASSIFIED POSITIONS	118,872	118,872	118,872	118,872	118,872	118,872
20	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
21 OTHER OPERATING EXPENSES	14,740,263	2,935,037	14,740,263	2,935,037	14,740,263	2,935,037
22 BABYNET	9,312,500	3,725,000	9,312,500	3,725,000	9,312,500	3,725,000
23 <b>TOTAL 1. CHILDREN'S SERVICES</b>	<b>24,171,635</b>	<b>6,778,909</b>	<b>24,171,635</b>	<b>6,778,909</b>	<b>24,171,635</b>	<b>6,778,909</b>
24	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>
25						
<b>26 2. IN-HOME FAMILY SUPPORTS</b>						
27 CLASSIFIED POSITIONS	172,756	172,756	172,756	172,756	172,756	172,756
28	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
29 OTHER OPERATING EXPENSES	76,158,139	36,825,402	99,496,817	41,731,316	102,329,071	44,563,570
30 CASE SERVICES	10,000		10,000		10,000	
31 <b>TOTAL 2. IN-HOME FAMILY</b>	<b>76,340,895</b>	<b>36,998,158</b>	<b>99,679,573</b>	<b>41,904,072</b>	<b>102,511,827</b>	<b>44,736,326</b>
32 <b>SUPPORTS</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>
33						
<b>34 3. ADULT DEVELOP &amp; SUPPORT EMPLOYMENT</b>						

SECTION 36  
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE AMENDED		SENATE	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	CLASSIFIED POSITIONS	40,286	40,286	40,286	40,286	40,286	40,286
2		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
3	OTHER OPERATING EXPENSES	64,355,121	15,139,344	67,435,546	15,139,344	67,435,546	15,139,344
4	<b>TOTAL 3. ADULT DEVELOP &amp; SUPPORT EMPLOYMENT</b>	<b>64,395,407 (1.00)</b>	<b>15,179,630 (1.00)</b>	<b>67,475,832 (1.00)</b>	<b>15,179,630 (1.00)</b>	<b>67,475,832 (1.00)</b>	<b>15,179,630 (1.00)</b>
5							
6							
7	<b>4. SERVICE COORDINATION</b>						
8	CLASSIFIED POSITIONS	325,749	325,749	325,749	325,749	325,749	325,749
9		(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
10	OTHER OPERATING EXPENSES	22,329,861	6,239,098	22,329,861	6,239,098	22,329,861	6,239,098
11	CASE SERVICES	52,000	2,000	52,000	2,000	52,000	2,000
12	<b>TOTAL 4. SERVICE COORDINATION</b>	<b>22,707,610 (6.00)</b>	<b>6,566,847 (6.00)</b>	<b>22,707,610 (6.00)</b>	<b>6,566,847 (6.00)</b>	<b>22,707,610 (6.00)</b>	<b>6,566,847 (6.00)</b>
13							
14							
15	<b>TOTAL B. INTELLECTUAL DISABILITY FAMILY SUPPORT</b>	<b>187,615,547 (12.00)</b>	<b>65,523,544 (12.00)</b>	<b>214,034,650 (12.00)</b>	<b>70,429,458 (12.00)</b>	<b>216,866,904 (12.00)</b>	<b>73,261,712 (12.00)</b>
16							
17							
18	<b>C. AUTISM FAMILY SUPPORT PROGRAM</b>						
19	<b>1. AUTISM FAMILY SUPPORT SRVCS</b>						
20	CLASSIFIED POSITIONS	519,896	519,896	519,896	519,896	519,896	519,896
21		(14.00)	(14.00)	(14.00)	(14.00)	(14.00)	(14.00)
22	OTHER PERSONAL SERVICES	200	200	200	200	200	200
23	OTHER OPERATING EXPENSES	13,576,210	4,129,238	13,576,210	4,129,238	13,576,210	4,129,238
24	CASE SERVICES	17,000		17,000		17,000	
25	<b>TOTAL 1. AUTISM FAMILY SUPPORT SRVCS</b>	<b>14,113,306 (14.00)</b>	<b>4,649,334 (14.00)</b>	<b>14,113,306 (14.00)</b>	<b>4,649,334 (14.00)</b>	<b>14,113,306 (14.00)</b>	<b>4,649,334 (14.00)</b>
26							
27							
28	<b>2. PERVASIVE DEVELOPMENTAL DISORDER (PDD) PROGRAM</b>						
29	CLASSIFIED POSITIONS	95,880	95,880	95,880	95,880	95,880	95,880
30		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
31	OTHER OPERATING EXPENSES	12,931,223	7,790,914	10,685,000	7,385,000	10,685,000	7,385,000
32	<b>TOTAL 2. PERVASIVE DEVELOPMENTAL DISORDER (PDD)</b>	<b>13,027,103 (2.00)</b>	<b>7,886,794 (2.00)</b>	<b>10,780,880 (2.00)</b>	<b>7,480,880 (2.00)</b>	<b>10,780,880 (2.00)</b>	<b>7,480,880 (2.00)</b>
33							
34							



SECTION 36  
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE AMENDED		SENATE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL C. AUTISM FAMILY</b>	<b>27,140,409</b>	<b>12,536,128</b>	<b>24,894,186</b>	<b>12,130,214</b>	<b>24,894,186</b>	<b>12,130,214</b>
2	<b>SUPPORT PROGRAM</b>	<b>(16.00)</b>	<b>(16.00)</b>	<b>(16.00)</b>	<b>(16.00)</b>	<b>(16.00)</b>	<b>(16.00)</b>
3							
4	<b>D. HEAD &amp; SPINAL CORD INJURY FAM SUPP</b>						
5	CLASSIFIED POSITIONS	158,990	158,990	158,990	158,990	158,990	158,990
6		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
7	OTHER OPERATING EXPENSES	25,587,997	7,422,163	26,087,997	7,922,163	26,087,997	7,922,163
8	CASE SERVICES	12,000	12,000	12,000	12,000	12,000	12,000
9	<b>TOTAL D. HEAD &amp; SPINAL CORD</b>	<b>25,758,987</b>	<b>7,593,153</b>	<b>26,258,987</b>	<b>8,093,153</b>	<b>26,258,987</b>	<b>8,093,153</b>
10	<b>INJURY FAM SUPP</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>
11							
12	<b>E. INTELLECTUAL DISABILITY COMM RESIDENTIAL</b>						
13	CLASSIFIED POSITIONS	2,294,988	2,110,472	2,794,988	2,610,472	2,294,988	2,110,472
14		(39.00)	(36.00)	(39.00)	(36.00)	(39.00)	(36.00)
15	OTHER PERSONAL SERVICES	210,000	50,000	210,000	50,000	210,000	50,000
16	OTHER OPERATING EXPENSES	269,083,176	58,163,280	294,071,046	62,263,280	295,271,046	63,463,280
17	CASE SERVICES	14,863,063	900,800	14,863,063	900,800	14,863,063	900,800
18	<b>TOTAL E. INTELLECTUAL</b>	<b>286,451,227</b>	<b>61,224,552</b>	<b>311,939,097</b>	<b>65,824,552</b>	<b>312,639,097</b>	<b>66,524,552</b>
19	<b>DISABILITY COMM RESIDENTIAL</b>	<b>(39.00)</b>	<b>(36.00)</b>	<b>(39.00)</b>	<b>(36.00)</b>	<b>(39.00)</b>	<b>(36.00)</b>
20							
21	<b>F. AUTISM COMMUNITY RESIDENTIAL PROGRAM</b>						
22	CLASSIFIED POSITIONS	1,404,704	1,230,093	1,404,704	1,230,093	1,404,704	1,230,093
23		(49.00)	(44.00)	(49.00)	(44.00)	(49.00)	(44.00)
24	OTHER PERSONAL SERVICES	299,696	166,312	299,696	166,312	299,696	166,312
25	OTHER OPERATING EXPENSES	21,820,184	3,927,592	21,820,184	3,927,592	21,820,184	3,927,592
26	CASE SERVICES	33,025		33,025		33,025	
27	<b>TOTAL F. AUTISM COMMUNITY</b>	<b>23,557,609</b>	<b>5,323,997</b>	<b>23,557,609</b>	<b>5,323,997</b>	<b>23,557,609</b>	<b>5,323,997</b>
28	<b>RESIDENTIAL PROGRAM</b>	<b>(49.00)</b>	<b>(44.00)</b>	<b>(49.00)</b>	<b>(44.00)</b>	<b>(49.00)</b>	<b>(44.00)</b>
29							
30	<b>G. HEAD &amp; SPINAL CORD INJURY COMMUNITY RESI</b>						
31	OTHER OPERATING EXPENSES	3,040,532	958,763	3,040,532	958,763	3,040,532	958,763
32	<b>TOTAL G. HEAD &amp; SPINAL CORD</b>	<b>3,040,532</b>	<b>958,763</b>	<b>3,040,532</b>	<b>958,763</b>	<b>3,040,532</b>	<b>958,763</b>
33	<b>INJURY COMMUNITY RESI</b>						
34							

SECTION 36  
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE AMENDED		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 H. REGIONAL CENTERS RESIDENTIAL PGM</b>						
2 CLASSIFIED POSITIONS	48,677,121	34,703,374	50,160,621	34,703,374	50,160,621	34,703,374
3	(1,919.90)	(1,270.85)	(1,919.90)	(1,270.85)	(1,919.90)	(1,270.85)
4 OTHER PERSONAL SERVICES	4,458,773	1,836,989	4,458,773	1,836,989	4,458,773	1,836,989
5 OTHER OPERATING EXPENSES	17,873,449		18,851,449		18,851,449	
6 CASE SERVICES	441,222		441,222		441,222	
7 <b>TOTAL H. REGIONAL CENTERS</b>	<b>71,450,565</b>	<b>36,540,363</b>	<b>73,912,065</b>	<b>36,540,363</b>	<b>73,912,065</b>	<b>36,540,363</b>
8 <b>RESIDENTIAL PGM</b>	<b>(1,919.90)</b>	<b>(1,270.85)</b>	<b>(1,919.90)</b>	<b>(1,270.85)</b>	<b>(1,919.90)</b>	<b>(1,270.85)</b>
9						
10 <b>TOTAL II. PROGRAM &amp; SERVICES</b>	<b>635,240,350</b>	<b>193,134,800</b>	<b>689,252,600</b>	<b>203,234,800</b>	<b>692,784,854</b>	<b>206,767,054</b>
11	<b>(2,037.90)</b>	<b>(1,380.85)</b>	<b>(2,037.90)</b>	<b>(1,380.85)</b>	<b>(2,037.90)</b>	<b>(1,380.85)</b>
12						
13 <b>III. EMPLOYEE BENEFITS</b>						
14 EMPLOYER CONTRIBUTIONS	29,242,579	22,433,092	30,057,979	22,633,092	29,857,979	22,433,092
15 <b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>29,242,579</b>	<b>22,433,092</b>	<b>30,057,979</b>	<b>22,633,092</b>	<b>29,857,979</b>	<b>22,433,092</b>
16						
17 <b>TOTAL DEPARTMENT OF</b>	<b>671,761,898</b>	<b>219,511,216</b>	<b>726,589,548</b>	<b>229,811,216</b>	<b>729,921,802</b>	<b>233,143,470</b>
18 <b>DISABILITIES &amp; SPECIAL NEED</b>	<b>(2,122.90)</b>	<b>(1,462.85)</b>	<b>(2,122.90)</b>	<b>(1,462.85)</b>	<b>(2,122.90)</b>	<b>(1,462.85)</b>

SECTION 37  
DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE AMENDED		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 DIRECTOR	119,928	59,964	119,928	59,964	119,928	59,964
3	(1.00)	(0.50)	(1.00)	(0.50)	(1.00)	(0.50)
4 CLASSIFIED POSITIONS	90,551	31,888	40,260	20,130	40,260	20,130
5	(2.00)	(0.75)	(2.00)	(0.75)	(2.00)	(0.75)
6 OTHER PERSONAL SERVICES			226,500		226,500	
7 OTHER OPERATING EXPENSES	27,863	14,863	154,118	15,000	154,118	15,000
8 <b>TOTAL I. ADMINISTRATION</b>	<b>238,342</b>	<b>106,715</b>	<b>540,806</b>	<b>95,094</b>	<b>540,806</b>	<b>95,094</b>
9	<b>(3.00)</b>	<b>(1.25)</b>	<b>(3.00)</b>	<b>(1.25)</b>	<b>(3.00)</b>	<b>(1.25)</b>
10						
<b>11 II. FINANCE &amp; OPERATIONS</b>						
12 CLASSIFIED POSITIONS	628,658	204,283	687,204	216,753	703,256	216,753
13	(20.86)	(9.21)	(20.86)	(9.01)	(21.06)	(9.01)
14 OTHER PERSONAL SERVICES	101,459		64,244		64,244	
15 OTHER OPERATING EXPENSES	2,017,979	13,489	2,544,039	235,019	2,645,039	235,019
16 ALLOC COUNTIES - RESTRICTED	5,000		5,000		15,000	
17 ALLOC OTHER STATE AGENCIES	300,132		300,132		300,132	
18 ALCOHOL AND DRUG TREATMENT	22,178,973		23,454,837		26,269,837	
19 ALCOHOL & DRUG MATCH FUNDS	974,796		1,035,716		1,035,716	
20 ALCOHOL & DRUG PREVENTION	4,561,135		6,141,607		6,141,607	
21 AID OTHER STATE AGENCIES	1,915,902	1,915,902	1,915,902	1,915,902	1,915,902	1,915,902
22 ALCOHOL & DRUG TREATMENT	310,818	310,818	1,860,818	1,860,818	1,860,818	1,860,818
23 AID TO ENTITIES - ALCOHOL &	100,166	100,166	100,166	100,166	100,166	100,166
24 DRUG MATCH FUNDS						
25 AID TO ENTITIES - ALCOHOL &	84,329	84,329	84,329	84,329	84,329	84,329
26 DRUG PREVENTION						
27 STATE BLOCK GRANT	174,474	174,474	174,474	174,474	174,474	174,474
28 LOCAL SALARY SUPPLEMENT	3,485,125	3,485,125	3,485,125	3,485,125	3,485,125	3,485,125
29 <b>TOTAL II. FINANCE &amp;</b>	<b>36,838,946</b>	<b>6,288,586</b>	<b>41,853,593</b>	<b>8,072,586</b>	<b>44,795,645</b>	<b>8,072,586</b>
30 <b>OPERATIONS</b>	<b>(20.86)</b>	<b>(9.21)</b>	<b>(20.86)</b>	<b>(9.01)</b>	<b>(21.06)</b>	<b>(9.01)</b>
31						
<b>32 III. SERVICES</b>						
33 CLASSIFIED POSITIONS	122,327	71,484	161,512	54,820	161,512	54,820
34	(2.00)	(0.90)	(2.00)	(0.50)	(2.00)	(0.50)

SECTION 37  
DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE AMENDED		SENATE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER PERSONAL SERVICES	119,304		106,424		119,301	
2	OTHER OPERATING EXPENSES	28,596	4,500	73,779	10,700	77,782	10,700
3	<b>TOTAL III. SERVICES</b>	<b>270,227</b>	<b>75,984</b>	<b>341,715</b>	<b>65,520</b>	<b>358,595</b>	<b>65,520</b>
4		<b>(2.00)</b>	<b>(0.90)</b>	<b>(2.00)</b>	<b>(0.50)</b>	<b>(2.00)</b>	<b>(0.50)</b>
5							
6	<b>IV. PROGRAMS</b>						
7	CLASSIFIED POSITIONS	398,462	10,312	377,910	18,505	394,027	18,505
8		(7.95)	(0.10)	(7.95)	(0.30)	(7.95)	(0.30)
9	OTHER PERSONAL SERVICES	793,418	10,763	644,486		680,003	
10	OTHER OPERATING EXPENSES	800,930	5,000	1,641,002	5,000	1,654,232	5,000
11	<b>TOTAL IV. PROGRAMS</b>	<b>1,992,810</b>	<b>26,075</b>	<b>2,663,398</b>	<b>23,505</b>	<b>2,728,262</b>	<b>23,505</b>
12		<b>(7.95)</b>	<b>(0.10)</b>	<b>(7.95)</b>	<b>(0.30)</b>	<b>(7.95)</b>	<b>(0.30)</b>
13							
14	<b>V. EMPLOYEE BENEFITS</b>						
15	EMPLOYER CONTRIBUTIONS	818,394	150,821	855,207	141,476	881,411	141,476
16	<b>TOTAL V. EMPLOYEE BENEFITS</b>	<b>818,394</b>	<b>150,821</b>	<b>855,207</b>	<b>141,476</b>	<b>881,411</b>	<b>141,476</b>
17							
18	<b>TOTAL DEPARTMENT OF ALCOHOL</b>	<b>40,158,719</b>	<b>6,648,181</b>	<b>46,254,719</b>	<b>8,398,181</b>	<b>49,304,719</b>	<b>8,398,181</b>
19	<b>&amp; OTHER DRUG ABUSE SERVICES</b>	<b>(33.81)</b>	<b>(11.46)</b>	<b>(33.81)</b>	<b>(11.06)</b>	<b>(34.01)</b>	<b>(11.06)</b>

SECTION 38  
DEPARTMENT OF SOCIAL SERVICES

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

SECTION 38  
DEPARTMENT OF SOCIAL SERVICES

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

SECTION 38  
DEPARTMENT OF SOCIAL SERVICES

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

SECTION 38  
DEPARTMENT OF SOCIAL SERVICES

	2015-2016		2016-2017		2016-2017		
	APPROPRIATION		HOUSE AMENDED		SENATE		
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	
1							
2	<b>2. LEGAL REPRESENTATION</b>						
3	CLASSIFIED POSITIONS	3,591,572	761,015	3,591,572	761,015	3,591,572	761,015
4		(89.00)	(15.62)	(89.00)	(15.62)	(89.00)	(15.62)
5	OTHER PERSONAL SERVICES	40,873	8,003	40,873	8,003	40,873	8,003
6	OTHER OPERATING EXPENSES	1,766,580	296,444	1,766,580	296,444	1,766,580	296,444
7	<b>TOTAL 2. LEGAL REPRESENTATION</b>	<b>5,399,025</b>	<b>1,065,462</b>	<b>5,399,025</b>	<b>1,065,462</b>	<b>5,399,025</b>	<b>1,065,462</b>
8		<b>(89.00)</b>	<b>(15.62)</b>	<b>(89.00)</b>	<b>(15.62)</b>	<b>(89.00)</b>	<b>(15.62)</b>
9							
10	<b>TOTAL A. CHILD PROTECTIVE SERVICES</b>	<b>48,270,637</b>	<b>13,920,159</b>	<b>48,270,637</b>	<b>13,920,159</b>	<b>48,270,637</b>	<b>13,920,159</b>
11		<b>(993.00)</b>	<b>(311.35)</b>	<b>(993.00)</b>	<b>(311.35)</b>	<b>(993.00)</b>	<b>(311.35)</b>
12							
13	<b>B. FOSTER CARE</b>						
14	<b>1. CASE MANAGEMENT</b>						
15	CLASSIFIED POSITIONS	19,324,156	6,333,620	19,324,156	6,333,620	19,324,156	6,333,620
16		(558.21)	(236.56)	(558.21)	(236.56)	(558.21)	(236.56)
17	NEW POSITION ADMINISTRATIVE			112,788	53,756	171,119	112,087
18	SPECIALIST II			(5.00)	(2.38)	(10.00)	(7.38)
19	NEW POSITION PROGRAM			95,416	45,475	141,893	91,952
20	COORDINATOR I			(3.00)	(1.43)	(6.00)	(4.43)
21	NEW POSITION PROGRAM			272,676	129,958	309,370	166,652
22	COORDINATOR II			(8.00)	(3.81)	(10.00)	(5.81)
23	NEW POSITION HUMAN SERVICES			4,021,925	1,916,850	4,135,687	2,030,612
24	SPECIALIST II			(126.00)	(60.05)	(133.00)	(67.05)
25	NEW POSITION HUMAN SERVICES			636,541	303,375	636,541	303,375
26	COORDINATOR I			(15.00)	(7.15)	(15.00)	(7.15)
27	NEW POSITION HUMAN SERVICES					33,617	33,617
28	COORDINATOR II					(2.00)	(2.00)
29	OTHER PERSONAL SERVICES	1,007,904	204,221	1,007,904	204,221	1,007,904	204,221
30	OTHER OPERATING EXPENSES	3,375,728	728,196	6,329,154	2,204,435	6,329,154	2,204,435
31	CASE SERVICES	16,925	3,649	16,925	3,649	16,925	3,649
32	<b>TOTAL 1. CASE MANAGEMENT</b>	<b>23,724,713</b>	<b>7,269,686</b>	<b>31,817,485</b>	<b>11,195,339</b>	<b>32,106,366</b>	<b>11,484,220</b>
33		<b>(558.21)</b>	<b>(236.56)</b>	<b>(715.21)</b>	<b>(311.38)</b>	<b>(734.21)</b>	<b>(330.38)</b>
34							



SECTION 38  
DEPARTMENT OF SOCIAL SERVICES

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE AMENDED		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 2. FOSTER CARE ASSISTANCE PAYMENTS</b>						
2 CASE SERVICES	37,308,040	7,064,203	45,039,393	10,485,156	45,039,393	10,485,156
<b>3 TOTAL 2. FOSTER CARE ASSISTANCE PAYMENTS</b>	<b>37,308,040</b>	<b>7,064,203</b>	<b>45,039,393</b>	<b>10,485,156</b>	<b>45,039,393</b>	<b>10,485,156</b>
4						
5						
<b>6 3. EMOTIONALLY DISTURBED CHILDREN</b>						
7 CASE SERVICES	19,483,780	13,938,471	19,483,780	13,938,471	19,483,780	13,938,471
8 IMD GROUP HOMES PAYMENTS	20,676,781	20,676,781	20,676,781	20,676,781	20,676,781	20,676,781
<b>9 TOTAL 3. EMOTIONALLY DISTURBED CHILDREN</b>	<b>40,160,561</b>	<b>34,615,252</b>	<b>40,160,561</b>	<b>34,615,252</b>	<b>40,160,561</b>	<b>34,615,252</b>
10						
11						
<b>12 TOTAL B. FOSTER CARE</b>	<b>101,193,314</b>	<b>48,949,141</b>	<b>117,017,439</b>	<b>56,295,747</b>	<b>117,306,320</b>	<b>56,584,628</b>
13	<b>(558.21)</b>	<b>(236.56)</b>	<b>(715.21)</b>	<b>(311.38)</b>	<b>(734.21)</b>	<b>(330.38)</b>
14						
<b>15 C. ADOPTIONS</b>						
<b>16 1. CASE MANAGEMENT</b>						
17 CLASSIFIED POSITIONS	4,141,159	1,749,519	4,141,159	1,749,519	4,141,159	1,749,519
18	(121.00)	(48.40)	(121.00)	(48.40)	(121.00)	(48.40)
19 OTHER PERSONAL SERVICES	43,672	17,831	43,672	17,831	43,672	17,831
20 OTHER OPERATING EXPENSES	1,786,220	403,881	1,786,220	403,881	1,786,220	403,881
21 CASE SERVICES	700	240	700	240	700	240
<b>22 TOTAL 1. CASE MANAGEMENT</b>	<b>5,971,751</b>	<b>2,171,471</b>	<b>5,971,751</b>	<b>2,171,471</b>	<b>5,971,751</b>	<b>2,171,471</b>
23	<b>(121.00)</b>	<b>(48.40)</b>	<b>(121.00)</b>	<b>(48.40)</b>	<b>(121.00)</b>	<b>(48.40)</b>
24						
<b>25 2. ADOPTIONS ASSISTANCE PAYMENTS</b>						
26 CASE SERVICES	25,275,121	12,616,719	25,275,121	12,616,719	25,275,121	12,616,719
<b>27 TOTAL 2. ADOPTIONS ASSISTANCE PAYMENTS</b>	<b>25,275,121</b>	<b>12,616,719</b>	<b>25,275,121</b>	<b>12,616,719</b>	<b>25,275,121</b>	<b>12,616,719</b>
28						
29						
<b>30 TOTAL C. ADOPTIONS</b>	<b>31,246,872</b>	<b>14,788,190</b>	<b>31,246,872</b>	<b>14,788,190</b>	<b>31,246,872</b>	<b>14,788,190</b>
31	<b>(121.00)</b>	<b>(48.40)</b>	<b>(121.00)</b>	<b>(48.40)</b>	<b>(121.00)</b>	<b>(48.40)</b>
32						
<b>33 D. ADULT PROTECTIVE SERVICES</b>						
<b>34 1. CASE MANAGEMENT</b>						

SECTION 38  
DEPARTMENT OF SOCIAL SERVICES

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE AMENDED		SENATE	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	CLASSIFIED POSITIONS	2,937,235	53,530	2,937,235	53,530	2,937,235	53,530
2		(88.00)		(88.00)		(88.00)	
3	OTHER PERSONAL SERVICES	26,821		26,821		26,821	
4	OTHER OPERATING EXPENSES	240,895		240,895		240,895	
5	<b>TOTAL 1. CASE MANAGEMENT</b>	<b>3,204,951</b>	<b>53,530</b>	<b>3,204,951</b>	<b>53,530</b>	<b>3,204,951</b>	<b>53,530</b>
6		<b>(88.00)</b>		<b>(88.00)</b>		<b>(88.00)</b>	
7							
8	<b>2. CASE SERVICES</b>						
9	CASE SERVICES	175,000		175,000		175,000	
10	<b>TOTAL 2. CASE SERVICES</b>	<b>175,000</b>		<b>175,000</b>		<b>175,000</b>	
11							
12	<b>TOTAL D. ADULT PROTECTIVE SERVICES</b>	<b>3,379,951</b>	<b>53,530</b>	<b>3,379,951</b>	<b>53,530</b>	<b>3,379,951</b>	<b>53,530</b>
13		<b>(88.00)</b>		<b>(88.00)</b>		<b>(88.00)</b>	
14							
15	<b>E. EMPLOYMENT AND TRAINING SERVICES</b>						
16	<b>1. CASE MANAGEMENT</b>						
17	CLASSIFIED POSITIONS	11,957,686	627,626	11,957,686	627,626	11,957,686	627,626
18		(374.00)	(19.44)	(374.00)	(19.44)	(374.00)	(19.44)
19	OTHER PERSONAL SERVICES	1,816,289		1,816,289		1,816,289	
20	OTHER OPERATING EXPENSES	520,390	6,354	520,390	6,354	520,390	6,354
21	<b>TOTAL 1. CASE MANAGEMENT</b>	<b>14,294,365</b>	<b>633,980</b>	<b>14,294,365</b>	<b>633,980</b>	<b>14,294,365</b>	<b>633,980</b>
22		<b>(374.00)</b>	<b>(19.44)</b>	<b>(374.00)</b>	<b>(19.44)</b>	<b>(374.00)</b>	<b>(19.44)</b>
23							
24	<b>2. EMPLOYMENT AND TRAINING CASE SVCS</b>						
25	CASE SERVICES	7,520,582	2,500	7,520,582	2,500	7,520,582	2,500
26	<b>TOTAL 2. EMPLOYMENT AND TRAINING CASE SVCS</b>	<b>7,520,582</b>	<b>2,500</b>	<b>7,520,582</b>	<b>2,500</b>	<b>7,520,582</b>	<b>2,500</b>
27							
28							
29	<b>3. TANF ASSISTANCE PAYMENTS</b>						
30	CASE SERVICES	62,048,519	3,625,903	62,048,519	3,625,903	62,048,519	3,625,903
31	<b>TOTAL 3. TANF ASSISTANCE PAYMENTS</b>	<b>62,048,519</b>	<b>3,625,903</b>	<b>62,048,519</b>	<b>3,625,903</b>	<b>62,048,519</b>	<b>3,625,903</b>
32							
33							
34	<b>TOTAL E. EMPLOYMENT AND</b>	<b>83,863,466</b>	<b>4,262,383</b>	<b>83,863,466</b>	<b>4,262,383</b>	<b>83,863,466</b>	<b>4,262,383</b>

SECTION 38  
DEPARTMENT OF SOCIAL SERVICES

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE AMENDED		SENATE	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>TRAINING SERVICES</b>	<b>(374.00)</b>	<b>(19.44)</b>	<b>(374.00)</b>	<b>(19.44)</b>	<b>(374.00)</b>	<b>(19.44)</b>
2							
3	<b>F. CHILD SUPPORT ENFORCEMENT</b>						
4	CLASSIFIED POSITIONS	7,712,120	2,181,145	7,712,120	2,181,145	7,712,120	2,181,145
5		(228.00)	(59.50)	(228.00)	(59.50)	(228.00)	(59.50)
6	OTHER PERSONAL SERVICES	489,162		489,162		489,162	
7	OTHER OPERATING EXPENSES	50,273,437	734,863	70,449,908	6,934,863	70,449,908	6,934,863
8	ALLOC OTHER ENTITIES	6,500		6,500		6,500	
9	<b>TOTAL F. CHILD SUPPORT ENFORCEMENT</b>	<b>58,481,219</b>	<b>2,916,008</b>	<b>78,657,690</b>	<b>9,116,008</b>	<b>78,657,690</b>	<b>9,116,008</b>
10		<b>(228.00)</b>	<b>(59.50)</b>	<b>(228.00)</b>	<b>(59.50)</b>	<b>(228.00)</b>	<b>(59.50)</b>
11							
12	<b>G. FOOD STAMP ASSISTANCE PROGRAM</b>						
13	<b>1. ELIGIBILITY</b>						
14	CLASSIFIED POSITIONS	12,689,043	5,940,583	12,689,043	5,940,583	12,689,043	5,940,583
15		(439.00)	(183.00)	(439.00)	(183.00)	(439.00)	(183.00)
16	OTHER PERSONAL SERVICES	1,896,128	36,654	1,896,128	36,654	1,896,128	36,654
17	OTHER OPERATING EXPENSES	1,507,654	51,652	1,507,654	51,652	1,507,654	51,652
18	<b>TOTAL 1. ELIGIBILITY</b>	<b>16,092,825</b>	<b>6,028,889</b>	<b>16,092,825</b>	<b>6,028,889</b>	<b>16,092,825</b>	<b>6,028,889</b>
19		<b>(439.00)</b>	<b>(183.00)</b>	<b>(439.00)</b>	<b>(183.00)</b>	<b>(439.00)</b>	<b>(183.00)</b>
20							
21	<b>TOTAL G. FOOD STAMP ASSISTANCE PROGRAM</b>	<b>16,092,825</b>	<b>6,028,889</b>	<b>16,092,825</b>	<b>6,028,889</b>	<b>16,092,825</b>	<b>6,028,889</b>
22		<b>(439.00)</b>	<b>(183.00)</b>	<b>(439.00)</b>	<b>(183.00)</b>	<b>(439.00)</b>	<b>(183.00)</b>
23							
24	<b>H. FAMILY PRESERVATION</b>						
25	CLASSIFIED POSITIONS	79,207		79,207		79,207	
26		(1.00)		(1.00)		(1.00)	
27	OTHER PERSONAL SERVICES	879,422	7,313	879,422	7,313	879,422	7,313
28	OTHER OPERATING EXPENSES	3,674,663	124,090	3,674,663	124,090	3,674,663	124,090
29	CASE SERVICES	1,783,245		1,783,245		1,783,245	
30	<b>TOTAL H. FAMILY PRESERVATION</b>	<b>6,416,537</b>	<b>131,403</b>	<b>6,416,537</b>	<b>131,403</b>	<b>6,416,537</b>	<b>131,403</b>
31		<b>(1.00)</b>		<b>(1.00)</b>		<b>(1.00)</b>	
32							
33	<b>I. HOMEMAKER</b>						
34	CLASSIFIED POSITIONS	1,238,099		1,238,099		1,238,099	

SECTION 38  
DEPARTMENT OF SOCIAL SERVICES

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

SECTION 38  
DEPARTMENT OF SOCIAL SERVICES

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE AMENDED		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>(153.99)</b>		<b>(153.99)</b>		<b>(153.99)</b>	
2						
3	<b>481,307,332</b>	<b>100,278,822</b>	<b>517,307,928</b>	<b>113,825,428</b>	<b>517,596,809</b>	<b>114,114,309</b>
4	<b>(3,027.20)</b>	<b>(858.25)</b>	<b>(3,184.20)</b>	<b>(933.07)</b>	<b>(3,203.20)</b>	<b>(952.07)</b>
5						
6	<b>III. EMPLOYEE BENEFITS</b>					
7	50,848,999	18,636,792	53,024,490	19,689,123	53,189,112	19,853,745
8	<b>50,848,999</b>	<b>18,636,792</b>	<b>53,024,490</b>	<b>19,689,123</b>	<b>53,189,112</b>	<b>19,853,745</b>
9						
10	<b>692,510,922</b>	<b>133,253,021</b>	<b>713,455,638</b>	<b>148,831,173</b>	<b>713,909,141</b>	<b>149,284,676</b>
11	<b>(3,785.99)</b>	<b>(1,104.22)</b>	<b>(3,957.11)</b>	<b>(1,181.16)</b>	<b>(3,976.11)</b>	<b>(1,200.16)</b>



SECTION 39  
COMMISSION FOR THE BLIND

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE AMENDED		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(2.53)	(2.53)	(2.53)	(2.53)	(2.53)	(2.53)
2						
3	<b>V. EMPLOYEE BENEFITS</b>					
4	EMPLOYER CONTRIBUTIONS	1,349,224	545,301	1,349,224	545,301	1,349,224
5	<b>TOTAL V. EMPLOYEE BENEFITS</b>	<b>1,349,224</b>	<b>545,301</b>	<b>1,349,224</b>	<b>545,301</b>	<b>1,349,224</b>
6						
7	<b>TOTAL COMMISSION FOR THE</b>	<b>11,962,048</b>	<b>3,125,793</b>	<b>11,962,048</b>	<b>3,125,793</b>	<b>12,262,048</b>
8	<b>BLIND</b>	<b>(106.85)</b>	<b>(33.67)</b>	<b>(106.85)</b>	<b>(33.67)</b>	<b>(33.67)</b>

SECTION 42  
HOUSING FINANCE & DEVELOPMENT AUTHORITY

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE AMENDED		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
<b>2 A. EXECUTIVE DIVISION</b>						
3 EXECUTIVE DIRECTOR	119,850		119,850		119,850	
4	(1.00)		(1.00)		(1.00)	
5 CLASSIFIED POSITIONS	790,621		790,621		790,621	
6	(15.00)		(15.00)		(15.00)	
7 OTHER PERSONAL SERVICES	45,596		45,596		45,596	
8 OTHER OPERATING EXPENSES	647,274		647,274		647,274	
9 ALLOC MUNICIPALITIES -	400,000		400,000		400,000	
10 RESTRICTED						
11 ALLOC COUNTIES - RESTRICTED	100,000		100,000		100,000	
12 ALLOC OTHER STATE AGENCIES	3,700,000		3,700,000		3,700,000	
13 ALLOC OTHER ENTITIES	2,000,000		2,000,000		2,000,000	
14 <b>TOTAL A. EXECUTIVE DIVISION</b>	<b>7,803,341</b>		<b>7,803,341</b>		<b>7,803,341</b>	
15	<b>(16.00)</b>		<b>(16.00)</b>		<b>(16.00)</b>	
16						
17 <b>B. FINANCE DIVISION</b>						
18 CLASSIFIED POSITIONS	732,138		732,138		732,138	
19	(10.00)		(10.00)		(10.00)	
20 OTHER PERSONAL SERVICES	40,675		40,675		40,675	
21 OTHER OPERATING EXPENSES	205,545		205,545		215,545	
22 <b>TOTAL B. FINANCE DIVISION</b>	<b>978,358</b>		<b>978,358</b>		<b>988,358</b>	
23	<b>(10.00)</b>		<b>(10.00)</b>		<b>(10.00)</b>	
24						
25 <b>C. SUPPORT SERVICES</b>						
26 CLASSIFIED POSITIONS	1,007,566		1,007,566		1,107,566	
27	(12.00)		(12.00)		(12.00)	
28 OTHER PERSONAL SERVICES	14,322		14,322		39,322	
29 OTHER OPERATING EXPENSES	932,360		932,360		912,360	
30 <b>TOTAL C. SUPPORT SERVICES</b>	<b>1,954,248</b>		<b>1,954,248</b>		<b>2,059,248</b>	
31	<b>(12.00)</b>		<b>(12.00)</b>		<b>(12.00)</b>	
32						
33 <b>TOTAL I. ADMINISTRATION</b>	<b>10,735,947</b>		<b>10,735,947</b>		<b>10,850,947</b>	
34	<b>(38.00)</b>		<b>(38.00)</b>		<b>(38.00)</b>	



SECTION 42  
HOUSING FINANCE & DEVELOPMENT AUTHORITY

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION	GENERAL FUNDS	HOUSE AMENDED	GENERAL FUNDS	SENATE	GENERAL FUNDS
	TOTAL FUNDS (1)	(2)	TOTAL FUNDS (3)	(4)	TOTAL FUNDS (5)	(6)
1						
2	<b>II. HOUSING PROGRAMS</b>					
3	<b>A. CONTRACT ADMIN &amp; COMPLIANCE</b>					
4	CLASSIFIED POSITIONS	1,537,877	1,537,877		1,442,877	
5		(27.00)	(27.00)		(27.00)	
6	OTHER PERSONAL SERVICES	132,264	132,264		147,264	
7	OTHER OPERATING EXPENSES	643,295	643,295		593,295	
8	CASE SERVICES	129,100,000	129,100,000		129,100,000	
9	<b>TOTAL A. CONTRACT ADMIN &amp; COMPLIANCE</b>	<b>131,413,436</b>	<b>131,413,436</b>		<b>131,283,436</b>	
10		<b>(27.00)</b>	<b>(27.00)</b>		<b>(27.00)</b>	
11						
12	<b>B. RENTAL ASSISTANCE</b>					
13	CLASSIFIED POSITIONS	747,857	747,857		747,857	
14		(17.00)	(17.00)		(17.00)	
15	OTHER PERSONAL SERVICES	28,644	28,644		28,644	
16	OTHER OPERATING EXPENSES	1,051,060	1,051,060		1,051,060	
17	CASE SERVICES	11,500,000	11,500,000		11,500,000	
18	<b>TOTAL B. RENTAL ASSISTANCE</b>	<b>13,327,561</b>	<b>13,327,561</b>		<b>13,327,561</b>	
19		<b>(17.00)</b>	<b>(17.00)</b>		<b>(17.00)</b>	
20						
21	<b>C. HOUSING INITIATIVES</b>					
22	CLASSIFIED POSITIONS	1,043,844	1,043,844		943,844	
23		(19.00)	(16.00)		(16.00)	
24	OTHER PERSONAL SERVICES	56,143	56,143		56,143	
25	OTHER OPERATING EXPENSES	934,349	934,349		934,349	
26	ALLOC MUNICIPALITIES -	1,700,000	1,700,000		1,700,000	
27	RESTRICTED					
28	ALLOC COUNTIES - RESTRICTED	600,000	600,000		600,000	
29	ALLOC OTHER STATE AGENCIES	1,500,000	1,500,000		1,500,000	
30	ALLOC OTHER ENTITIES	13,624,153	13,624,153		13,624,153	
31	<b>TOTAL C. HOUSING INITIATIVES</b>	<b>19,458,489</b>	<b>19,458,489</b>		<b>19,358,489</b>	
32		<b>(19.00)</b>	<b>(16.00)</b>		<b>(16.00)</b>	
33						
34	<b>D. HOUSING CREDIT</b>					

SECTION 42  
HOUSING FINANCE & DEVELOPMENT AUTHORITY

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE AMENDED		SENATE	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	CLASSIFIED POSITIONS	293,971		293,971		368,971	
2		(4.00)		(4.00)		(4.00)	
3	OTHER PERSONAL SERVICES	18,332		18,332		18,332	
4	OTHER OPERATING EXPENSES	335,485		335,485		355,485	
5	<b>TOTAL D. HOUSING CREDIT</b>	<b>647,788</b>		<b>647,788</b>		<b>742,788</b>	
6		<b>(4.00)</b>		<b>(4.00)</b>		<b>(4.00)</b>	
7							
8	<b>TOTAL II. HOUSING PROGRAMS</b>	<b>164,847,274</b>		<b>164,847,274</b>		<b>164,712,274</b>	
9		<b>(67.00)</b>		<b>(64.00)</b>		<b>(64.00)</b>	
10							
11	<b>III. HOMEOWNERSHIP PROGRAMS</b>						
12	<b>A. MORTGAGE PRODUCTION</b>						
13	CLASSIFIED POSITIONS	473,771		473,771		473,771	
14		(7.00)		(7.00)		(7.00)	
15	OTHER PERSONAL SERVICES	45,831		45,831		45,831	
16	OTHER OPERATING EXPENSES	779,838		779,838		779,838	
17	ALLOC OTHER ENTITIES	625,902		625,902		625,902	
18	<b>TOTAL A. MORTGAGE PRODUCTION</b>	<b>1,925,342</b>		<b>1,925,342</b>		<b>1,925,342</b>	
19		<b>(7.00)</b>		<b>(7.00)</b>		<b>(7.00)</b>	
20							
21	<b>B. MORTGAGE SERVICING</b>						
22	CLASSIFIED POSITIONS	1,032,146		1,032,146		1,032,146	
23		(21.00)		(21.00)		(21.00)	
24	OTHER PERSONAL SERVICES	122,364		122,364		22,364	
25	OTHER OPERATING EXPENSES	872,417		872,417		952,417	
26	<b>TOTAL B. MORTGAGE SERVICING</b>	<b>2,026,927</b>		<b>2,026,927</b>		<b>2,006,927</b>	
27		<b>(21.00)</b>		<b>(21.00)</b>		<b>(21.00)</b>	
28							
29	<b>TOTAL III. HOMEOWNERSHIP PROGRAMS</b>	<b>3,952,269</b>		<b>3,952,269</b>		<b>3,932,269</b>	
30		<b>(28.00)</b>		<b>(28.00)</b>		<b>(28.00)</b>	
31							
32	<b>IV. EMPLOYEE BENEFITS</b>						
33	EMPLOYER CONTRIBUTIONS	2,536,177		2,536,177		2,576,177	
34	<b>TOTAL IV. EMPLOYEE BENEFITS</b>	<b>2,536,177</b>		<b>2,536,177</b>		<b>2,576,177</b>	

SECTION 42  
HOUSING FINANCE & DEVELOPMENT AUTHORITY

2015-2016

2016-2017

2016-2017

APPROPRIATION

HOUSE AMENDED

SENATE

TOTAL  
FUNDS  
(1)

GENERAL  
FUNDS  
(2)

TOTAL  
FUNDS  
(3)

GENERAL  
FUNDS  
(4)

TOTAL  
FUNDS  
(5)

GENERAL  
FUNDS  
(6)

1

2 **TOTAL HOUSING FINANCE &**  
3 **DEVELOPMENT AUTHORITY**

**182,071,667**  
**(133.00)**

**182,071,667**  
**(130.00)**

**182,071,667**  
**(130.00)**

SECTION 43  
FORESTRY COMMISSION

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE AMENDED		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 STATE FORESTER	114,597	114,597	120,327	120,327	120,327	120,327
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	560,479	560,479	554,749	554,749	554,749	554,749
5	(14.20)	(14.20)	(14.20)	(14.20)	(14.20)	(14.20)
6 UNCLASSIFIED POSITIONS	88,000	88,000	88,000	88,000	88,000	88,000
7	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
8 OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000	10,000	10,000
9 OTHER OPERATING EXPENSES	141,520	141,520	141,520	141,520	141,520	141,520
10 <b>TOTAL I. ADMINISTRATION</b>	<b>914,596</b>	<b>914,596</b>	<b>914,596</b>	<b>914,596</b>	<b>914,596</b>	<b>914,596</b>
11	<b>(16.20)</b>	<b>(16.20)</b>	<b>(16.20)</b>	<b>(16.20)</b>	<b>(16.20)</b>	<b>(16.20)</b>
12						
<b>13 II. FOREST PROTECTION AND DEVELOPMENT</b>						
14 CLASSIFIED POSITIONS	9,821,607	8,161,089	9,821,607	8,161,089	9,866,607	8,206,089
15	(308.55)	(271.25)	(308.55)	(271.25)	(308.55)	(272.25)
16 NEW POSITION FORESTRY			228,571	228,571	228,571	228,571
17 TECHNICIAN I			(4.00)	(4.00)	(5.00)	(5.00)
18 NEW POSITION EQUIP OPERATOR					25,000	25,000
19 II					(1.00)	(1.00)
20 NEW POSITION FORESTER					75,000	75,000
21 SUPERVISOR II					(1.00)	(1.00)
22 OTHER PERSONAL SERVICES	353,000	175,000	353,000	175,000	353,000	175,000
23 OTHER OPERATING EXPENSES	7,896,777	1,566,210	8,396,777	1,766,210	8,396,777	1,766,210
24 ALLOC MUNICIPALITIES -	30,000		30,000		30,000	
25 RESTRICTED						
26 ALLOC COUNTIES - RESTRICTED	47,000		47,000		47,000	
27 ALLOC OTHER ENTITIES	183,475		183,475		183,475	
28 ALLOC PRIVATE SECTOR -	545,000		545,000		545,000	
29 REPORTABLE						
30 FOREST RENEWAL PROGRAM	1,000,000	200,000	1,000,000	200,000	1,000,000	200,000
31 <b>TOTAL II. FOREST PROTECTION</b>	<b>19,876,859</b>	<b>10,102,299</b>	<b>20,605,430</b>	<b>10,530,870</b>	<b>20,750,430</b>	<b>10,675,870</b>
32 <b>AND DEVELOPMENT</b>	<b>(308.55)</b>	<b>(271.25)</b>	<b>(312.55)</b>	<b>(275.25)</b>	<b>(315.55)</b>	<b>(279.25)</b>
33						
34 <b>III. STATE FORESTS</b>						

SECTION 43  
FORESTRY COMMISSION

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE AMENDED		SENATE	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	CLASSIFIED POSITIONS	1,080,000		1,080,000		1,080,000	
2		(28.60)		(28.60)		(28.60)	
3	OTHER PERSONAL SERVICES	50,000		50,000		50,000	
4	OTHER OPERATING EXPENSES	1,047,713		1,047,713		1,047,713	
5	ALLOC COUNTIES - RESTRICTED	1,095,000		1,095,000		1,095,000	
6	<b>TOTAL III. STATE FORESTS</b>	<b>3,272,713</b>		<b>3,272,713</b>		<b>3,272,713</b>	
7		<b>(28.60)</b>		<b>(28.60)</b>		<b>(28.60)</b>	
8							
9	<b>IV. EDUCATION</b>						
10	CLASSIFIED POSITIONS	190,000	190,000	190,000	190,000	190,000	190,000
11		(4.20)	(4.20)	(4.20)	(4.20)	(4.20)	(4.20)
12	OTHER PERSONAL SERVICES	5,000	5,000	5,000	5,000	5,000	5,000
13	OTHER OPERATING EXPENSES	29,925	29,925	29,925	29,925	29,925	29,925
14	<b>TOTAL IV. EDUCATION</b>	<b>224,925</b>	<b>224,925</b>	<b>224,925</b>	<b>224,925</b>	<b>224,925</b>	<b>224,925</b>
15		<b>(4.20)</b>	<b>(4.20)</b>	<b>(4.20)</b>	<b>(4.20)</b>	<b>(4.20)</b>	<b>(4.20)</b>
16							
17	<b>V. EMPLOYEE BENEFITS</b>						
18	EMPLOYER CONTRIBUTIONS	5,197,026	4,102,026	5,288,455	4,193,455	5,303,455	4,208,455
19	<b>TOTAL V. EMPLOYEE BENEFITS</b>	<b>5,197,026</b>	<b>4,102,026</b>	<b>5,288,455</b>	<b>4,193,455</b>	<b>5,303,455</b>	<b>4,208,455</b>
20							
21	<b>TOTAL FORESTRY COMMISSION</b>	<b>29,486,119</b>	<b>15,343,846</b>	<b>30,306,119</b>	<b>15,863,846</b>	<b>30,466,119</b>	<b>16,023,846</b>
22		<b>(357.55)</b>	<b>(291.65)</b>	<b>(361.55)</b>	<b>(295.65)</b>	<b>(364.55)</b>	<b>(299.65)</b>

SECTION 44  
DEPARTMENT OF AGRICULTURE

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

SECTION 44  
DEPARTMENT OF AGRICULTURE

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE AMENDED		SENATE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	505,564	460,564	505,564	460,564	505,564	460,564
2		(16.51)	(16.51)	(16.51)	(16.51)	(16.51)	(16.51)
3	OTHER OPERATING EXPENSES	3,157,345	2,163,341	3,657,345	2,663,341	3,907,345	2,913,341
4	RENEWABLE ENERGY	350,000		350,000		350,000	
5	AGRIBUSINESS	750,000	750,000	750,000	750,000	750,000	750,000
6	<b>TOTAL A. MARKETING &amp; PROMOTIONS</b>	<b>4,762,909</b>	<b>3,373,905</b>	<b>5,262,909</b>	<b>3,873,905</b>	<b>5,512,909</b>	<b>4,123,905</b>
7		<b>(16.51)</b>	<b>(16.51)</b>	<b>(16.51)</b>	<b>(16.51)</b>	<b>(16.51)</b>	<b>(16.51)</b>
8							
9	<b>B. COMMODITY BOARDS</b>						
10	CLASSIFIED POSITIONS	39,320		39,320		39,320	
11		(3.00)		(3.00)		(3.00)	
12	OTHER PERSONAL SERVICES	50,280		50,280		50,280	
13	OTHER OPERATING EXPENSES	1,759,680		1,759,680		1,759,680	
14	<b>TOTAL B. COMMODITY BOARDS</b>	<b>1,849,280</b>		<b>1,849,280</b>		<b>1,849,280</b>	
15		<b>(3.00)</b>		<b>(3.00)</b>		<b>(3.00)</b>	
16							
17	<b>C. MARKET SERVICES</b>						
18	CLASSIFIED POSITIONS	252,000		252,000		252,000	
19		(19.12)		(19.12)		(19.12)	
20	OTHER PERSONAL SERVICES	64,500		64,500		64,500	
21	OTHER OPERATING EXPENSES	877,900	300,000	877,900	300,000	877,900	300,000
22	<b>TOTAL C. MARKET SERVICES</b>	<b>1,194,400</b>	<b>300,000</b>	<b>1,194,400</b>	<b>300,000</b>	<b>1,194,400</b>	<b>300,000</b>
23		<b>(19.12)</b>		<b>(19.12)</b>		<b>(19.12)</b>	
24							
25	<b>D. INSPECTION SERVICES</b>						
26	CLASSIFIED POSITIONS	960,000		960,000		960,000	
27		(25.37)		(25.37)		(25.37)	
28	OTHER PERSONAL SERVICES	250,000		250,000		250,000	
29	OTHER OPERATING EXPENSES	621,200		921,200		921,200	
30	<b>TOTAL D. INSPECTION SERVICES</b>	<b>1,831,200</b>		<b>2,131,200</b>		<b>2,131,200</b>	
31		<b>(25.37)</b>		<b>(25.37)</b>		<b>(25.37)</b>	
32							
33	<b>E. MARKET BULLETIN</b>						
34	CLASSIFIED POSITIONS	48,000		48,000		48,000	

SECTION 44  
DEPARTMENT OF AGRICULTURE

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE AMENDED		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(4.00)		(4.00)		(4.00)	
2 OTHER OPERATING EXPENSES	111,500		111,500		111,500	
3 <b>TOTAL E. MARKET BULLETIN</b>	<b>159,500</b>		<b>159,500</b>		<b>159,500</b>	
4	<b>(4.00)</b>		<b>(4.00)</b>		<b>(4.00)</b>	
5						
6 <b>TOTAL V. MARKETING SERVICES</b>	<b>9,797,289</b>	<b>3,673,905</b>	<b>10,597,289</b>	<b>4,173,905</b>	<b>10,847,289</b>	<b>4,423,905</b>
7	<b>(68.00)</b>	<b>(16.51)</b>	<b>(68.00)</b>	<b>(16.51)</b>	<b>(68.00)</b>	<b>(16.51)</b>
8						
9 <b>VI. EMPLOYEE BENEFITS</b>						
10 EMPLOYER CONTRIBUTIONS	1,915,337	826,991	1,915,337	826,991	1,915,337	826,991
11 <b>TOTAL VI. EMPLOYEE BENEFITS</b>	<b>1,915,337</b>	<b>826,991</b>	<b>1,915,337</b>	<b>826,991</b>	<b>1,915,337</b>	<b>826,991</b>
12						
13 <b>TOTAL DEPARTMENT OF</b>	<b>15,923,167</b>	<b>7,110,337</b>	<b>16,723,167</b>	<b>7,610,337</b>	<b>16,973,167</b>	<b>7,860,337</b>
14 <b>AGRICULTURE</b>	<b>(138.00)</b>	<b>(58.51)</b>	<b>(138.00)</b>	<b>(58.51)</b>	<b>(138.00)</b>	<b>(58.51)</b>



SECTION 45  
CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

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

SECTION 45  
CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION	HOUSE AMENDED	SENATE			
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(7.33)	(7.33)	(7.33)	(7.33)	(7.33)	(7.33)
2 OTHER PERSONAL SERVICES	172,403		172,403		172,403	
3 OTHER OPERATING EXPENSES	948,960	273,706	1,459,248	783,994	1,459,248	783,994
4 <b>TOTAL A. LIVESTOCK -</b>	<b>3,189,500</b>	<b>2,219,987</b>	<b>3,925,788</b>	<b>2,906,275</b>	<b>3,925,788</b>	<b>2,906,275</b>
5 <b>POULTRY HLTH-GEN</b>	<b>(45.33)</b>	<b>(45.33)</b>	<b>(49.33)</b>	<b>(49.33)</b>	<b>(49.33)</b>	<b>(49.33)</b>
6						
7 <b>B. LIVESTOCK - POULTRY HLTH-REST</b>						
8 CLASSIFIED POSITIONS	846,915		826,915		826,915	
9	(21.00)		(21.00)		(21.00)	
10 UNCLASSIFIED POSITIONS	248,358		304,717		304,717	
11	(4.50)		(4.50)		(4.50)	
12 OTHER PERSONAL SERVICES	72,219		77,219		77,219	
13 OTHER OPERATING EXPENSES	833,553		792,053		792,053	
14 <b>TOTAL B. LIVESTOCK -</b>	<b>2,001,045</b>		<b>2,000,904</b>		<b>2,000,904</b>	
15 <b>POULTRY HLTH-REST</b>	<b>(25.50)</b>		<b>(25.50)</b>		<b>(25.50)</b>	
16						
17 <b>TOTAL II. LIVESTOCK -</b>	<b>5,190,545</b>	<b>2,219,987</b>	<b>5,926,692</b>	<b>2,906,275</b>	<b>5,926,692</b>	<b>2,906,275</b>
18 <b>POULTRY HEALTH</b>	<b>(70.83)</b>	<b>(45.33)</b>	<b>(74.83)</b>	<b>(49.33)</b>	<b>(74.83)</b>	<b>(49.33)</b>
19						
20 <b>III. AGRICULTURAL RESEARCH</b>						
21 CLASSIFIED POSITIONS	4,285,480	3,244,916	4,310,480	3,244,916	4,310,480	3,244,916
22	(154.42)	(112.99)	(154.42)	(112.99)	(154.42)	(112.99)
23 UNCLASSIFIED POSITIONS	10,253,573	7,436,133	11,312,723	7,436,133	11,312,723	7,436,133
24	(89.14)	(67.61)	(89.14)	(67.61)	(89.14)	(67.61)
25 OTHER PERSONAL SERVICES	1,166,714		1,066,714		1,066,714	
26 OTHER OPERATING EXPENSES	3,922,687	212,400	4,272,687	912,400	4,522,687	1,162,400
27 <b>TOTAL III. AGRICULTURAL</b>	<b>19,628,454</b>	<b>10,893,449</b>	<b>20,962,604</b>	<b>11,593,449</b>	<b>21,212,604</b>	<b>11,843,449</b>
28 <b>RESEARCH</b>	<b>(243.56)</b>	<b>(180.60)</b>	<b>(243.56)</b>	<b>(180.60)</b>	<b>(243.56)</b>	<b>(180.60)</b>
29						
30 <b>IV. COOPERATIVE EXTENSION SERV</b>						
31 CLASSIFIED POSITIONS	4,581,280	3,495,256	4,581,280	3,495,256	4,581,280	3,495,256
32	(166.04)	(95.54)	(164.04)	(93.54)	(164.04)	(93.54)
33 UNCLASSIFIED POSITIONS	12,003,611	7,544,226	12,217,406	7,544,226	12,217,406	7,544,226
34	(209.90)	(130.64)	(209.90)	(130.64)	(209.90)	(130.64)

SECTION 45  
CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE AMENDED		SENATE	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	OTHER PERSONAL SERVICES	4,047,061	13,100	4,047,061	13,100	4,047,061	13,100
2	OTHER OPERATING EXPENSES	8,212,574	254,590	7,312,574	754,590	7,362,574	804,590
3	<b>TOTAL IV. COOPERATIVE</b>	<b>28,844,526</b>	<b>11,307,172</b>	<b>28,158,321</b>	<b>11,807,172</b>	<b>28,208,321</b>	<b>11,857,172</b>
4	<b>EXTENSION SERV</b>	<b>(375.94)</b>	<b>(226.18)</b>	<b>(373.94)</b>	<b>(224.18)</b>	<b>(373.94)</b>	<b>(224.18)</b>
5							
6	<b>V. EMPLOYEE BENEFITS</b>						
7	EMPLOYER CONTRIBUTIONS	14,962,037	9,635,408	15,572,249	9,699,120	15,572,249	9,699,120
8	<b>TOTAL V. EMPLOYEE BENEFITS</b>	<b>14,962,037</b>	<b>9,635,408</b>	<b>15,572,249</b>	<b>9,699,120</b>	<b>15,572,249</b>	<b>9,699,120</b>
9							
10	<b>TOTAL CLEMSON UNIVERSITY -</b>	<b>74,046,354</b>	<b>34,561,692</b>	<b>76,432,260</b>	<b>36,511,692</b>	<b>76,732,260</b>	<b>36,811,692</b>
11	<b>PUBLIC SERVICE ACTIVITIES</b>	<b>(756.75)</b>	<b>(468.53)</b>	<b>(758.75)</b>	<b>(470.53)</b>	<b>(758.75)</b>	<b>(470.53)</b>

SECTION 46

SOUTH CAROLINA STATE UNIVERSITY - PUBLIC SERVICE ACTIVITIES

2015-2016

2016-2017

2016-2017

APPROPRIATION

HOUSE AMENDED

SENATE

TOTAL FUNDS (1)

GENERAL FUNDS (2)

TOTAL FUNDS (3)

GENERAL FUNDS (4)

TOTAL FUNDS (5)

GENERAL FUNDS (6)

1	<b>I. ADMINISTRATION</b>					
2	CLASSIFIED POSITIONS	84,053	49,085	84,053	49,085	84,053 49,085
3		(4.00)	(1.75)	(4.00)	(1.75)	(4.00) (1.75)
4	UNCLASSIFIED POSITIONS	380,501	128,501	380,501	128,501	380,501 128,501
5		(5.00)	(1.25)	(5.00)	(1.25)	(5.00) (1.25)
6	OTHER PERSONAL SERVICES	73,787		73,787		73,787
7	OTHER OPERATING EXPENSES	504,635	95,106	504,635	95,106	504,635 95,106
8	<b>TOTAL I. ADMINISTRATION</b>	<b>1,042,976</b>	<b>272,692</b>	<b>1,042,976</b>	<b>272,692</b>	<b>1,042,976 272,692</b>
9		<b>(9.00)</b>	<b>(3.00)</b>	<b>(9.00)</b>	<b>(3.00)</b>	<b>(9.00) (3.00)</b>
10						
11	<b>II. RESEARCH &amp; EXTENSION</b>					
12	CLASSIFIED POSITIONS	753,721	72,996	753,721	72,996	753,721 72,996
13		(16.00)	(1.00)	(12.00)	(1.00)	(12.00) (1.00)
14	UNCLASSIFIED POSITIONS	812,668	307,161	812,668	307,161	812,668 307,161
15		(29.00)	(5.00)	(28.00)	(5.00)	(28.00) (5.00)
16	OTHER PERSONAL SERVICES	350,143		350,143		350,143
17	OTHER OPERATING EXPENSES	3,648,019	2,223,644	3,648,019	2,223,644	4,485,752 3,061,377
18	<b>TOTAL II. RESEARCH &amp;</b>	<b>5,564,551</b>	<b>2,603,801</b>	<b>5,564,551</b>	<b>2,603,801</b>	<b>6,402,284 3,441,534</b>
19	<b>EXTENSION</b>	<b>(45.00)</b>	<b>(6.00)</b>	<b>(40.00)</b>	<b>(6.00)</b>	<b>(40.00) (6.00)</b>
20						
21	<b>III. EMPLOYEE BENEFITS</b>					
22	EMPLOYER CONTRIBUTIONS	975,178	532,471	975,178	532,471	975,178 532,471
23	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>975,178</b>	<b>532,471</b>	<b>975,178</b>	<b>532,471</b>	<b>975,178 532,471</b>
24						
25	<b>TOTAL SOUTH CAROLINA STATE</b>	<b>7,582,705</b>	<b>3,408,964</b>	<b>7,582,705</b>	<b>3,408,964</b>	<b>8,420,438 4,246,697</b>
26	<b>UNIVERSITY - PUBLIC SERVICE</b>	<b>(54.00)</b>	<b>(9.00)</b>	<b>(49.00)</b>	<b>(9.00)</b>	<b>(49.00) (9.00)</b>

SECTION 47  
DEPARTMENT OF NATURAL RESOURCES

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE AMENDED		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 EXECUTIVE DIRECTOR	129,877	129,877	129,877	129,877	129,877	129,877
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	2,447,185	1,399,030	2,447,185	1,399,030	2,447,185	1,399,030
5	(42.17)	(23.50)	(42.17)	(23.50)	(42.17)	(23.50)
6 UNCLASSIFIED POSITIONS	186,100	89,579	186,100	89,579	186,100	89,579
7	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
8 OTHER PERSONAL SERVICES	33,811		33,811		33,811	
9 OTHER OPERATING EXPENSES	327,742	60,956	327,742	60,956	327,742	60,956
10 ALLOC OTHER ENTITIES	50,000		50,000		50,000	
11 <b>TOTAL I. ADMINISTRATION</b>	<b>3,174,715</b>	<b>1,679,442</b>	<b>3,174,715</b>	<b>1,679,442</b>	<b>3,174,715</b>	<b>1,679,442</b>
12	<b>(44.17)</b>	<b>(25.50)</b>	<b>(44.17)</b>	<b>(25.50)</b>	<b>(44.17)</b>	<b>(25.50)</b>
13						
14 <b>II. PROGRAMS AND SERVICES</b>						
15 <b>A. CONSERVATION EDUCATION</b>						
16 <b>1. OUTREACH PROGRAMS</b>						
17 CLASSIFIED POSITIONS	500,434	444,593	607,026	551,185	607,026	551,185
18	(15.10)	(9.60)	(15.10)	(9.60)	(15.10)	(9.60)
19 NEW POSITION ADMINISTRATIVE			-	-		
20 ASSISTANT			(1.00)	(1.00)		
21 NEW POSITION PUBLIC			-	-		
22 INFORMATION COORDINATOR			(2.00)	(2.00)		
23 UNCLASSIFIED POSITIONS	92,266		92,266		92,266	
24	(1.00)		(1.00)		(1.00)	
25 OTHER OPERATING EXPENSES	837,000	800,000	687,500	650,500	687,500	650,500
26 <b>TOTAL 1. OUTREACH PROGRAMS</b>	<b>1,429,700</b>	<b>1,244,593</b>	<b>1,386,792</b>	<b>1,201,685</b>	<b>1,386,792</b>	<b>1,201,685</b>
27	<b>(16.10)</b>	<b>(9.60)</b>	<b>(19.10)</b>	<b>(12.60)</b>	<b>(16.10)</b>	<b>(9.60)</b>
28						
29 <b>2. MAGAZINE</b>						
30 CLASSIFIED POSITIONS	268,379		268,379		268,379	
31	(4.15)		(4.15)		(4.15)	
32 OTHER OPERATING EXPENSES	608,507		608,507		608,507	
33 <b>TOTAL 2. MAGAZINE</b>	<b>876,886</b>		<b>876,886</b>		<b>876,886</b>	
34	<b>(4.15)</b>		<b>(4.15)</b>		<b>(4.15)</b>	

SECTION 47  
DEPARTMENT OF NATURAL RESOURCES

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE AMENDED		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1						
2	<b>3. WEB SVCS &amp; TECHNOL. DEVEL.</b>					
3	CLASSIFIED POSITIONS	1,253,218	538,472	1,253,218	538,472	1,253,218
4		(20.18)	(12.83)	(20.18)	(12.83)	(20.18)
5	OTHER OPERATING EXPENSES	1,524,225	335,615	1,524,225	335,615	1,524,225
6	<b>TOTAL 3. WEB SVCS &amp;</b>	<b>2,777,443</b>	<b>874,087</b>	<b>2,777,443</b>	<b>874,087</b>	<b>2,777,443</b>
7	<b>TECHNOL. DEVEL.</b>	<b>(20.18)</b>	<b>(12.83)</b>	<b>(20.18)</b>	<b>(12.83)</b>	<b>(20.18)</b>
8						
9	<b>TOTAL A. CONSERVATION</b>	<b>5,084,029</b>	<b>2,118,680</b>	<b>5,041,121</b>	<b>2,075,772</b>	<b>5,041,121</b>
10	<b>EDUCATION</b>	<b>(40.43)</b>	<b>(22.43)</b>	<b>(43.43)</b>	<b>(25.43)</b>	<b>(40.43)</b>
11						
12	<b>B. TITLING &amp; LICENSING SERVICES</b>					
13	<b>1. BOAT TITLING &amp; REGISTRATION</b>					
14	CLASSIFIED POSITIONS	844,327		844,327		844,327
15		(25.00)		(25.00)		(25.00)
16	OTHER PERSONAL SERVICES	60,000		60,000		60,000
17	OTHER OPERATING EXPENSES	341,600		341,600		341,600
18	<b>TOTAL 1. BOAT TITLING &amp;</b>	<b>1,245,927</b>		<b>1,245,927</b>		<b>1,245,927</b>
19	<b>REGISTRATION</b>	<b>(25.00)</b>		<b>(25.00)</b>		<b>(25.00)</b>
20						
21	<b>2. FISHING &amp; HUNTING LICENSES</b>					
22	CLASSIFIED POSITIONS	269,771		269,771		269,771
23		(7.60)		(7.60)		(7.60)
24	OTHER PERSONAL SERVICES	44,887		44,887		44,887
25	OTHER OPERATING EXPENSES	756,730		756,730		756,730
26	<b>TOTAL 2. FISHING &amp; HUNTING</b>	<b>1,071,388</b>		<b>1,071,388</b>		<b>1,071,388</b>
27	<b>LICENSES</b>	<b>(7.60)</b>		<b>(7.60)</b>		<b>(7.60)</b>
28						
29	<b>TOTAL B. TITLING &amp;</b>	<b>2,317,315</b>		<b>2,317,315</b>		<b>2,317,315</b>
30	<b>LICENSING SERVICES</b>	<b>(32.60)</b>		<b>(32.60)</b>		<b>(32.60)</b>
31						
32	<b>C. REGIONAL PROJECTS</b>					
33	<b>1. BOATING ACCESS</b>					
34	CLASSIFIED POSITIONS	451,842		457,942		457,942

SECTION 47  
DEPARTMENT OF NATURAL RESOURCES

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION	GENERAL FUNDS	HOUSE AMENDED	GENERAL FUNDS	SENATE	GENERAL FUNDS
	TOTAL FUNDS (1)	(2)	TOTAL FUNDS (3)	(4)	TOTAL FUNDS (5)	(6)
1	(6.50)		(6.50)		(6.50)	
2 OTHER PERSONAL SERVICES			14,225		14,225	
3 OTHER OPERATING EXPENSES	2,116,276		2,739,276		2,739,276	
4 <b>TOTAL 1. BOATING ACCESS</b>	<b>2,568,118</b>		<b>3,211,443</b>		<b>3,211,443</b>	
5	<b>(6.50)</b>		<b>(6.50)</b>		<b>(6.50)</b>	
6						
7 <b>2. COUNTY WATER RECREATION FUND</b>						
8 OTHER OPERATING EXPENSES	263,000		263,000		263,000	
9 ALLOC MUNICIPALITIES -	435,000		435,000		435,000	
10 RESTRICTED						
11 ALLOC COUNTIES - RESTRICTED	75,000		75,000		75,000	
12 <b>TOTAL 2. COUNTY WATER</b>	<b>773,000</b>		<b>773,000</b>		<b>773,000</b>	
13 <b>RECREATION FUND</b>						
14						
15 <b>3. COUNTY GAME &amp; FISH FUND</b>						
16 OTHER PERSONAL SERVICES	5,583		5,583		5,583	
17 OTHER OPERATING EXPENSES	325,000		325,000		325,000	
18 <b>TOTAL 3. COUNTY GAME &amp; FISH</b>	<b>330,583</b>		<b>330,583</b>		<b>330,583</b>	
19 <b>FUND</b>						
20						
21 <b>TOTAL C. REGIONAL PROJECTS</b>	<b>3,671,701</b>		<b>4,315,026</b>		<b>4,315,026</b>	
22	<b>(6.50)</b>		<b>(6.50)</b>		<b>(6.50)</b>	
23						
24 <b>D. WILDLIFE &amp; FRESHWATER FISHERIES</b>						
25 <b>1. WILDLIFE-REGIONAL OPERATIONS</b>						
26 CLASSIFIED POSITIONS	3,651,344	72,900	3,651,344	72,900	3,651,344	72,900
27	(96.95)	(3.00)	(96.95)	(3.00)	(96.95)	(3.00)
28 NEW POSITION WILDLIFE					-	-
29 BIOLOGIST IV					(1.00)	(1.00)
30 NEW POSITION NATURAL					-	-
31 RESOURCE TECHN II					(1.00)	(1.00)
32 UNCLASSIFIED POSITIONS	94,686		94,686		94,686	
33	(1.00)		(1.00)		(1.00)	
34 OTHER PERSONAL SERVICES	710,442		710,442		710,442	

SECTION 47  
DEPARTMENT OF NATURAL RESOURCES

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE AMENDED		SENATE	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	OTHER OPERATING EXPENSES	8,182,136	74,398	8,182,136	74,398	8,182,136	74,398
2	<b>TOTAL 1. WILDLIFE-REGIONAL</b>	<b>12,638,608</b>	<b>147,298</b>	<b>12,638,608</b>	<b>147,298</b>	<b>12,638,608</b>	<b>147,298</b>
3	<b>OPERATIONS</b>	<b>(97.95)</b>	<b>(3.00)</b>	<b>(97.95)</b>	<b>(3.00)</b>	<b>(99.95)</b>	<b>(5.00)</b>
4							
5	<b>2. WILDLIFE-STATEWIDE OPERATIONS</b>						
6	CLASSIFIED POSITIONS	520,715		520,715		572,173	
7		(15.00)		(15.00)		(15.00)	
8	OTHER PERSONAL SERVICES	14,839		14,839		29,839	
9	OTHER OPERATING EXPENSES	1,473,118		1,473,118		1,406,660	
10	ALLOC OTHER ENTITIES	20,000		20,000		20,000	
11	<b>TOTAL 2. WILDLIFE-STATEWIDE</b>	<b>2,028,672</b>		<b>2,028,672</b>		<b>2,028,672</b>	
12	<b>OPERATIONS</b>	<b>(15.00)</b>		<b>(15.00)</b>		<b>(15.00)</b>	
13							
14	<b>3. ENDANGERED SPECIES</b>						
15	CLASSIFIED POSITIONS	450,371	19,968	450,371	19,968	450,371	19,968
16		(5.85)	(0.50)	(5.85)	(0.50)	(5.85)	(0.50)
17	OTHER PERSONAL SERVICES	200,664		200,664		200,664	
18	OTHER OPERATING EXPENSES	1,047,206	89,181	1,047,206	89,181	1,047,206	89,181
19	<b>TOTAL 3. ENDANGERED SPECIES</b>	<b>1,698,241</b>	<b>109,149</b>	<b>1,698,241</b>	<b>109,149</b>	<b>1,698,241</b>	<b>109,149</b>
20		<b>(5.85)</b>	<b>(0.50)</b>	<b>(5.85)</b>	<b>(0.50)</b>	<b>(5.85)</b>	<b>(0.50)</b>
21							
22	<b>4. FISHERIES-REGIONAL OPERATIONS</b>						
23	CLASSIFIED POSITIONS	1,293,423		1,293,423		1,293,423	
24		(34.32)		(34.32)		(34.32)	
25	OTHER PERSONAL SERVICES	845,538		845,538		845,538	
26	OTHER OPERATING EXPENSES	2,307,563		2,307,563		2,307,563	
27	<b>TOTAL 4. FISHERIES-REGIONAL</b>	<b>4,446,524</b>		<b>4,446,524</b>		<b>4,446,524</b>	
28	<b>OPERATIONS</b>	<b>(34.32)</b>		<b>(34.32)</b>		<b>(34.32)</b>	
29							
30	<b>5. FISHERIES-HATCHERY OPERATIONS</b>						
31	CLASSIFIED POSITIONS	1,620,589		1,620,589		1,620,589	
32		(29.00)		(29.00)		(29.00)	
33	OTHER PERSONAL SERVICES	419,527		419,527		419,527	
34	OTHER OPERATING EXPENSES	2,706,280	300,000	2,706,280	300,000	2,706,280	300,000



SECTION 47  
DEPARTMENT OF NATURAL RESOURCES

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE AMENDED		SENATE	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>TOTAL 5. FISHERIES-HATCHERY</b>	<b>4,746,396</b>	<b>300,000</b>	<b>4,746,396</b>	<b>300,000</b>	<b>4,746,396</b>	<b>300,000</b>
2	<b>OPERATIONS</b>	<b>(29.00)</b>		<b>(29.00)</b>		<b>(29.00)</b>	
3							
4	<b>TOTAL D. WILDLIFE &amp;</b>	<b>25,558,441</b>	<b>556,447</b>	<b>25,558,441</b>	<b>556,447</b>	<b>25,558,441</b>	<b>556,447</b>
5	<b>FRESHWATER FISHERIES</b>	<b>(182.12)</b>	<b>(3.50)</b>	<b>(182.12)</b>	<b>(3.50)</b>	<b>(184.12)</b>	<b>(5.50)</b>
6							
7	<b>E. LAW ENFORCEMENT</b>						
8	<b>1. CONSERVATION ENFORCEMENT</b>						
9	CLASSIFIED POSITIONS	11,517,149	8,474,166	11,792,482	8,749,499	11,792,482	8,749,499
10		(281.14)	(203.40)	(281.14)	(203.40)	(281.14)	(203.40)
11	OTHER PERSONAL SERVICES	287,388		287,388		287,388	
12	OTHER OPERATING EXPENSES	5,973,128	1,523,128	5,759,440	1,784,440	5,759,440	1,784,440
13	<b>TOTAL 1. CONSERVATION</b>	<b>17,777,665</b>	<b>9,997,294</b>	<b>17,839,310</b>	<b>10,533,939</b>	<b>17,839,310</b>	<b>10,533,939</b>
14	<b>ENFORCEMENT</b>	<b>(281.14)</b>	<b>(203.40)</b>	<b>(281.14)</b>	<b>(203.40)</b>	<b>(281.14)</b>	<b>(203.40)</b>
15							
16	<b>2. BOATING SAFETY</b>						
17	CLASSIFIED POSITIONS	785,493		785,493		785,493	
18		(18.00)		(18.00)		(18.00)	
19	UNCLASSIFIED POSITIONS	102,590		102,590		102,590	
20		(1.00)		(1.00)		(1.00)	
21	OTHER PERSONAL SERVICES	156,213		156,213		156,213	
22	OTHER OPERATING EXPENSES	2,408,157		2,408,157		2,408,157	
23	<b>TOTAL 2. BOATING SAFETY</b>	<b>3,452,453</b>		<b>3,452,453</b>		<b>3,452,453</b>	
24		<b>(19.00)</b>		<b>(19.00)</b>		<b>(19.00)</b>	
25							
26	<b>3. HUNTER SAFETY</b>						
27	CLASSIFIED POSITIONS	745,610		745,610		745,610	
28		(9.00)		(9.00)		(9.00)	
29	OTHER PERSONAL SERVICES	226,801		226,801		226,801	
30	OTHER OPERATING EXPENSES	2,454,619		2,454,619		2,454,619	
31	<b>TOTAL 3. HUNTER SAFETY</b>	<b>3,427,030</b>		<b>3,427,030</b>		<b>3,427,030</b>	
32		<b>(9.00)</b>		<b>(9.00)</b>		<b>(9.00)</b>	
33							
34	<b>TOTAL E. LAW ENFORCEMENT</b>	<b>24,657,148</b>	<b>9,997,294</b>	<b>24,718,793</b>	<b>10,533,939</b>	<b>24,718,793</b>	<b>10,533,939</b>

SECTION 47  
DEPARTMENT OF NATURAL RESOURCES

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE AMENDED		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>(309.14)</b>	<b>(203.40)</b>	<b>(309.14)</b>	<b>(203.40)</b>	<b>(309.14)</b>	<b>(203.40)</b>
2						
3	<b>F. MARINE RESOURCES</b>					
4	<b>1. MARINE CONSERVATION &amp; MGMT</b>					
5	CLASSIFIED POSITIONS	2,942,118	637,334	2,936,018	637,334	2,936,018
6		(65.44)	(11.52)	(65.44)	(11.52)	(65.44)
7	UNCLASSIFIED POSITIONS	173,022	62,676	173,022	62,676	173,022
8		(1.55)	(0.60)	(1.55)	(0.60)	(0.60)
9	OTHER PERSONAL SERVICES	930,604		916,379		916,379
10	OTHER OPERATING EXPENSES	3,871,265		3,723,265		3,723,265
11	ATLANTIC MARINE FISHERIES	34,980		34,980		34,980
12	COMM					
13	<b>TOTAL 1. MARINE</b>	<b>7,951,989</b>	<b>700,010</b>	<b>7,783,664</b>	<b>700,010</b>	<b>7,783,664</b>
14	<b>CONSERVATION &amp; MGMT</b>	<b>(66.99)</b>	<b>(12.12)</b>	<b>(66.99)</b>	<b>(12.12)</b>	<b>(12.12)</b>
15						
16	<b>2. MARINE RESEARCH &amp; MONITORING</b>					
17	CLASSIFIED POSITIONS	1,139,617	416,867	1,139,617	416,867	1,139,617
18		(28.04)	(4.00)	(28.04)	(4.00)	(28.04)
19	UNCLASSIFIED POSITIONS	337,634	319,563	337,634	319,563	337,634
20		(6.45)	(3.90)	(6.45)	(3.90)	(3.90)
21	OTHER PERSONAL SERVICES	1,254,995		1,254,995		1,254,995
22	OTHER OPERATING EXPENSES	2,358,172	137,044	2,358,172	137,044	2,358,172
23	<b>TOTAL 2. MARINE RESEARCH &amp;</b>	<b>5,090,418</b>	<b>873,474</b>	<b>5,090,418</b>	<b>873,474</b>	<b>5,090,418</b>
24	<b>MONITORING</b>	<b>(34.49)</b>	<b>(7.90)</b>	<b>(34.49)</b>	<b>(7.90)</b>	<b>(7.90)</b>
25						
26	<b>TOTAL F. MARINE RESOURCES</b>	<b>13,042,407</b>	<b>1,573,484</b>	<b>12,874,082</b>	<b>1,573,484</b>	<b>12,874,082</b>
27		<b>(101.48)</b>	<b>(20.02)</b>	<b>(101.48)</b>	<b>(20.02)</b>	<b>(101.48)</b>
28						
29	<b>G. LAND, WATER &amp; CONSERVATION</b>					
30	<b>1. EARTH SCIENCE</b>					
31	CLASSIFIED POSITIONS	1,263,469	954,579	1,263,469	954,579	1,263,469
32		(27.66)	(16.32)	(27.66)	(16.32)	(27.66)
33	UNCLASSIFIED POSITIONS	102,630	102,630	102,630	102,630	102,630
34		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)

SECTION 47  
DEPARTMENT OF NATURAL RESOURCES

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE AMENDED		SENATE	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	OTHER PERSONAL SERVICES	142,300		142,300		142,300	
2	OTHER OPERATING EXPENSES	1,121,209	415,357	1,121,209	415,357	1,121,209	415,357
3	<b>TOTAL 1. EARTH SCIENCE</b>	<b>2,629,608</b>	<b>1,472,566</b>	<b>2,629,608</b>	<b>1,472,566</b>	<b>2,629,608</b>	<b>1,472,566</b>
4		<b>(28.66)</b>	<b>(17.32)</b>	<b>(28.66)</b>	<b>(17.32)</b>	<b>(28.66)</b>	<b>(17.32)</b>
5							
6	<b>2. CONSERVATION</b>						
7	CLASSIFIED POSITIONS	299,265	203,028	299,265	203,028	299,265	203,028
8		(12.39)	(5.89)	(12.39)	(5.89)	(12.39)	(5.89)
9	OTHER PERSONAL SERVICES	89,000		89,000		89,000	
10	OTHER OPERATING EXPENSES	2,039,252	80,200	2,039,252	80,200	2,039,252	80,200
11	AID TO CONSERVATION DISTRICTS	1,208,698	690,000	1,208,698	690,000	1,208,698	690,000
12	<b>TOTAL 2. CONSERVATION</b>	<b>3,636,215</b>	<b>973,228</b>	<b>3,636,215</b>	<b>973,228</b>	<b>3,636,215</b>	<b>973,228</b>
13		<b>(12.39)</b>	<b>(5.89)</b>	<b>(12.39)</b>	<b>(5.89)</b>	<b>(12.39)</b>	<b>(5.89)</b>
14							
15	<b>3. HERITAGE TRUST</b>						
16	CLASSIFIED POSITIONS	424,190		424,190		424,190	
17		(7.71)		(7.71)		(7.71)	
18	NEW POSITION ARCHAEOLOGIST II			63,612		63,612	
19				(2.00)		(2.00)	
20	OTHER PERSONAL SERVICES	60,535		60,535		60,535	
21	OTHER OPERATING EXPENSES	949,343		1,011,343		1,011,343	
22	<b>TOTAL 3. HERITAGE TRUST</b>	<b>1,434,068</b>		<b>1,559,680</b>		<b>1,559,680</b>	
23		<b>(7.71)</b>		<b>(9.71)</b>		<b>(9.71)</b>	
24							
25	<b>TOTAL G. LAND, WATER &amp;</b>	<b>7,699,891</b>	<b>2,445,794</b>	<b>7,825,503</b>	<b>2,445,794</b>	<b>7,825,503</b>	<b>2,445,794</b>
26	<b>CONSERVATION</b>	<b>(48.76)</b>	<b>(23.21)</b>	<b>(50.76)</b>	<b>(23.21)</b>	<b>(50.76)</b>	<b>(23.21)</b>
27							
28	<b>TOTAL II. PROGRAMS AND</b>	<b>82,030,932</b>	<b>16,691,699</b>	<b>82,650,281</b>	<b>17,185,436</b>	<b>82,650,281</b>	<b>17,185,436</b>
29	<b>SERVICES</b>	<b>(721.03)</b>	<b>(272.56)</b>	<b>(726.03)</b>	<b>(275.56)</b>	<b>(725.03)</b>	<b>(274.56)</b>
30							
31	<b>III. EMPLOYEE BENEFITS</b>						
32	EMPLOYER CONTRIBUTIONS	13,120,594	5,139,288	13,239,487	5,233,793	13,239,487	5,233,793
33	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>13,120,594</b>	<b>5,139,288</b>	<b>13,239,487</b>	<b>5,233,793</b>	<b>13,239,487</b>	<b>5,233,793</b>

SECTION 47  
DEPARTMENT OF NATURAL RESOURCES

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE AMENDED		SENATE	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>TOTAL DEPARTMENT OF NATURAL</b>	<b>98,326,241</b>	<b>23,510,429</b>	<b>99,064,483</b>	<b>24,098,671</b>	<b>99,064,483</b>	<b>24,098,671</b>
2	<b>RESOURCES</b>	<b>(765.20)</b>	<b>(298.06)</b>	<b>(770.20)</b>	<b>(301.06)</b>	<b>(769.20)</b>	<b>(300.06)</b>

SECTION 48  
SEA GRANT CONSORTIUM

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

SECTION 49  
DEPARTMENT OF PARKS, RECREATION & TOURISM

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

SECTION 49  
DEPARTMENT OF PARKS, RECREATION & TOURISM

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE AMENDED		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 II. PROGRAMS AND SERVICES</b>						
<b>2 A. TOURISM SALES &amp; MARKETING</b>						
3 CLASSIFIED POSITIONS	690,511	628,289	690,511	628,289	690,511	628,289
4	(11.00)	(11.00)	(11.00)	(11.00)	(11.00)	(11.00)
5 OTHER PERSONAL SERVICES	21,389		21,389		21,389	
6 OTHER OPERATING EXPENSES	110,189	88,800	110,189	88,800	110,189	88,800
7 REGIONAL PROMOTIONS	2,475,000	2,475,000	2,475,000	2,475,000	2,475,000	2,475,000
8 ADVERTISING	15,014,793	13,214,793	15,014,793	13,214,793	15,014,793	13,214,793
9 DESTINATION-SPECIFIC	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000
10 ADVERTISING						
11 SPORTS MARKETING GRANT	500,000	500,000	500,000	500,000	500,000	500,000
12 PROGRAM						
<b>13 TOTAL A. TOURISM SALES &amp; MARKETING</b>	<b>32,811,882</b>	<b>30,906,882</b>	<b>32,811,882</b>	<b>30,906,882</b>	<b>32,811,882</b>	<b>30,906,882</b>
<b>14 MARKETING</b>	<b>(11.00)</b>	<b>(11.00)</b>	<b>(11.00)</b>	<b>(11.00)</b>	<b>(11.00)</b>	<b>(11.00)</b>
15						
<b>16 B. WELCOME CENTERS</b>						
17 CLASSIFIED POSITIONS	1,193,088	1,093,088	1,600,317	1,093,088	1,600,317	1,093,088
18	(39.00)	(37.00)	(39.00)	(37.00)	(39.00)	(37.00)
19 NEW POSITION PROGRAM			-		-	
20 COORDINATOR I			(1.00)		(1.00)	
21 NEW POSITION ENG/ASSOC ENG			-		-	
22 III			(1.00)		(1.00)	
23 NEW POSITION TRADES			-		-	
24 SPECIALIST II			(4.00)		(4.00)	
25 NEW POSITION TRADES			-		-	
26 SPECIALIST IV			(9.00)		(9.00)	
27 NEW POSITION TOURISM			50,886	50,886	50,886	50,886
28 COORDINATOR			(2.00)	(2.00)	(2.00)	(2.00)
29 OTHER PERSONAL SERVICES	175,000	175,000	625,000	175,000	625,000	175,000
30 OTHER OPERATING EXPENSES	3,976,200	111,200	2,930,211	111,200	3,329,811	111,200
<b>31 TOTAL B. WELCOME CENTERS</b>	<b>5,344,288</b>	<b>1,379,288</b>	<b>5,206,414</b>	<b>1,430,174</b>	<b>5,606,014</b>	<b>1,430,174</b>
<b>32</b>	<b>(39.00)</b>	<b>(37.00)</b>	<b>(56.00)</b>	<b>(39.00)</b>	<b>(56.00)</b>	<b>(39.00)</b>
33						
<b>34 C. HERITAGE CORRIDOR</b>						





SECTION 49  
DEPARTMENT OF PARKS, RECREATION & TOURISM

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE AMENDED		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
2 OTHER OPERATING EXPENSES	20,000	20,000	20,000	20,000	20,000	20,000
3 <b>TOTAL F. RESEARCH &amp; POLICY</b>	<b>134,271</b>	<b>134,271</b>	<b>134,271</b>	<b>134,271</b>	<b>134,271</b>	<b>134,271</b>
4 <b>DEVELOPMENT</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>
5						
6 <b>G. STATE FILM OFFICE</b>						
7 CLASSIFIED POSITIONS	127,872		127,872		127,872	
8	(2.00)		(2.00)		(2.00)	
9 OTHER PERSONAL SERVICES	50,000		50,000		50,000	
10 OTHER OPERATING EXPENSES	360,000		360,000		360,000	
11 ALLOC PRIVATE SECTOR	13,293,767		13,293,767		13,293,767	
12 <b>TOTAL G. STATE FILM OFFICE</b>	<b>13,831,639</b>		<b>13,831,639</b>		<b>13,831,639</b>	
13	<b>(2.00)</b>		<b>(2.00)</b>		<b>(2.00)</b>	
14						
15 <b>TOTAL II. PROGRAMS AND</b>	<b>79,354,439</b>	<b>35,477,391</b>	<b>79,334,946</b>	<b>35,528,277</b>	<b>79,734,546</b>	<b>35,528,277</b>
16 <b>SERVICES</b>	<b>(339.00)</b>	<b>(148.25)</b>	<b>(361.00)</b>	<b>(150.25)</b>	<b>(361.00)</b>	<b>(150.25)</b>
17						
18 <b>III. EMPLOYEE BENEFITS</b>						
19 EMPLOYER CONTRIBUTIONS	6,816,414	3,119,069	7,165,372	3,238,406	7,240,372	3,313,406
20 <b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>6,816,414</b>	<b>3,119,069</b>	<b>7,165,372</b>	<b>3,238,406</b>	<b>7,240,372</b>	<b>3,313,406</b>
21						
22 <b>TOTAL DEPARTMENT OF PARKS,</b>	<b>93,904,777</b>	<b>42,792,804</b>	<b>94,384,242</b>	<b>43,113,027</b>	<b>94,858,842</b>	<b>43,188,027</b>
23 <b>RECREATION &amp; TOURISM</b>	<b>(376.00)</b>	<b>(185.00)</b>	<b>(398.00)</b>	<b>(187.00)</b>	<b>(398.00)</b>	<b>(187.00)</b>

SECTION 50  
DEPARTMENT OF COMMERCE

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE AMENDED		SENATE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION &amp; SUPPORT</b>						
2	<b>A. OFFICE OF SECRETARY</b>						
3	DIRECTOR	169,146	169,146	172,529	172,529	172,529	172,529
4		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5	CLASSIFIED POSITIONS	313,494	313,494	310,111	310,111	310,111	310,111
6		(5.00)	(5.00)	(4.00)	(4.00)	(4.00)	(4.00)
7	UNCLASSIFIED POSITIONS	145,000	145,000	145,000	145,000	145,000	145,000
8		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
9	OTHER OPERATING EXPENSES	153,000	153,000	153,000	153,000	153,000	153,000
10	<b>TOTAL A. OFFICE OF SECRETARY</b>	<b>780,640</b>	<b>780,640</b>	<b>780,640</b>	<b>780,640</b>	<b>780,640</b>	<b>780,640</b>
11		<b>(7.00)</b>	<b>(7.00)</b>	<b>(6.00)</b>	<b>(6.00)</b>	<b>(6.00)</b>	<b>(6.00)</b>
12							
13	<b>B. FINANCIAL SERVICES</b>						
14	CLASSIFIED POSITIONS	430,000	430,000	430,000	430,000	430,000	430,000
15		(7.21)	(7.21)	(7.21)	(7.21)	(7.21)	(7.21)
16	OTHER PERSONAL SERVICES	5,000	5,000	5,000	5,000	5,000	5,000
17	OTHER OPERATING EXPENSES	440,000	190,000	440,000	190,000	440,000	190,000
18	<b>TOTAL B. FINANCIAL SERVICES</b>	<b>875,000</b>	<b>625,000</b>	<b>875,000</b>	<b>625,000</b>	<b>875,000</b>	<b>625,000</b>
19		<b>(7.21)</b>	<b>(7.21)</b>	<b>(7.21)</b>	<b>(7.21)</b>	<b>(7.21)</b>	<b>(7.21)</b>
20							
21	<b>C. INFORMATION TECHNOLOGY</b>						
22	CLASSIFIED POSITIONS	250,000	175,000	250,000	175,000	250,000	175,000
23		(4.00)	(2.50)	(4.00)	(2.50)	(4.00)	(2.50)
24	OTHER OPERATING EXPENSES	180,000	126,000	180,000	126,000	180,000	126,000
25	<b>TOTAL C. INFORMATION</b>	<b>430,000</b>	<b>301,000</b>	<b>430,000</b>	<b>301,000</b>	<b>430,000</b>	<b>301,000</b>
26	<b>TECHNOLOGY</b>	<b>(4.00)</b>	<b>(2.50)</b>	<b>(4.00)</b>	<b>(2.50)</b>	<b>(4.00)</b>	<b>(2.50)</b>
27							
28	<b>TOTAL I. ADMINISTRATION &amp;</b>	<b>2,085,640</b>	<b>1,706,640</b>	<b>2,085,640</b>	<b>1,706,640</b>	<b>2,085,640</b>	<b>1,706,640</b>
29	<b>SUPPORT</b>	<b>(18.21)</b>	<b>(16.71)</b>	<b>(17.21)</b>	<b>(15.71)</b>	<b>(17.21)</b>	<b>(15.71)</b>
30							
31	<b>II. PROGRAMS AND SERVICES</b>						
32	<b>A. GLOBAL BUSINESS DEVELOPMENT</b>						
33	CLASSIFIED POSITIONS	883,000	800,500	883,000	800,500	883,000	800,500
34		(18.00)	(17.00)	(17.00)	(16.00)	(16.00)	(15.00)

SECTION 50  
DEPARTMENT OF COMMERCE

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE AMENDED		SENATE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	NEW POSITION ECON			50,000	50,000	50,000	50,000
2	DEVELOPMENT MGR II			(1.00)	(1.00)	(1.00)	(1.00)
3	NEW POSITION ECON			60,000	60,000	60,000	60,000
4	DEVELOPMENT MGR III			(1.00)	(1.00)	(1.00)	(1.00)
5	NEW POSITION ECON			80,000	80,000	80,000	80,000
6	DEVELOPMENT DEPT MGR			(1.00)	(1.00)	(1.00)	(1.00)
7	UNCLASSIFIED POSITIONS	127,000	127,000	127,000	127,000	127,000	127,000
8		(1.00)	(1.00)	(2.00)	(2.00)	(3.00)	(3.00)
9	OTHER PERSONAL SERVICES	100,000	100,000	100,000	100,000	100,000	100,000
10	OTHER OPERATING EXPENSES	1,592,000	1,567,000	1,592,000	1,567,000	1,842,000	1,817,000
11	PUBLIC-PRIVATE PARTNERSHIPS	101,065	101,065	101,065	101,065	101,065	101,065
12	LOCAL ECONOMIC DEVELOPMENT	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
13	ALLIANCES						
14	LOCATE SC	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
15	<b>TOTAL A. GLOBAL BUSINESS</b>	<b>11,803,065</b>	<b>11,695,565</b>	<b>11,993,065</b>	<b>11,885,565</b>	<b>12,243,065</b>	<b>12,135,565</b>
16	<b>DEVELOPMENT</b>	<b>(19.00)</b>	<b>(18.00)</b>	<b>(22.00)</b>	<b>(21.00)</b>	<b>(22.00)</b>	<b>(21.00)</b>
17							
18	<b>B. SMALL BUSINESS/EXISTING INDUSTRY</b>						
19	CLASSIFIED POSITIONS	656,000	466,000	656,000	466,000	656,000	466,000
20		(11.00)	(8.80)	(11.00)	(8.80)	(11.00)	(8.80)
21	OTHER PERSONAL SERVICES	80,000	70,000	80,000	70,000	80,000	70,000
22	OTHER OPERATING EXPENSES	403,000	235,000	403,000	235,000	403,000	235,000
23	ALLOC PRIVATE SECTOR	125,000	125,000	425,000	125,000	425,000	125,000
24	COUNCIL ON COMPETITIVENESS			350,000	350,000	250,000	250,000
25	SC SMALL BUSINESS					100,000	100,000
26	DEVELOPMENT CENTERS						
27	<b>TOTAL B. SMALL</b>	<b>1,264,000</b>	<b>896,000</b>	<b>1,914,000</b>	<b>1,246,000</b>	<b>1,914,000</b>	<b>1,246,000</b>
28	<b>BUSINESS/EXISTING INDUSTRY</b>	<b>(11.00)</b>	<b>(8.80)</b>	<b>(11.00)</b>	<b>(8.80)</b>	<b>(11.00)</b>	<b>(8.80)</b>
29							
30	<b>C. COMMUNITY &amp; RURAL DEVELOPMENT</b>						
31	CLASSIFIED POSITIONS	350,000		350,000		350,000	
32		(4.00)		(4.00)		(4.00)	
33	OTHER PERSONAL SERVICES	50,000		50,000		50,000	
34	OTHER OPERATING EXPENSES	245,000		245,000		245,000	

SECTION 50  
DEPARTMENT OF COMMERCE

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE AMENDED		SENATE	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>TOTAL C. COMMUNITY &amp; RURAL</b>	<b>645,000</b>		<b>645,000</b>		<b>645,000</b>	
2	<b>DEVELOPMENT</b>	<b>(4.00)</b>		<b>(4.00)</b>		<b>(4.00)</b>	
3							
4	<b>D. MKTG, COMMUNICATIONS &amp; RESEARCH</b>						
5	CLASSIFIED POSITIONS	665,000	665,000	665,000	665,000	665,000	665,000
6		(14.00)	(14.00)	(14.00)	(14.00)	(14.00)	(14.00)
7	OTHER PERSONAL SERVICES	25,000	25,000	25,000	25,000	25,000	25,000
8	OTHER OPERATING EXPENSES	215,000	215,000	215,000	215,000	215,000	215,000
9	BUS. DEVEL. MKTG.	750,000	750,000	750,000	750,000	750,000	750,000
10	SC MANUFACTURING EXTENSION	932,049	932,049	1,432,049	1,432,049	1,332,049	1,332,049
11	PARTNERSHIP						
12	<b>TOTAL D. MKTG,</b>	<b>2,587,049</b>	<b>2,587,049</b>	<b>3,087,049</b>	<b>3,087,049</b>	<b>2,987,049</b>	<b>2,987,049</b>
13	<b>COMMUNICATIONS &amp; RESEARCH</b>	<b>(14.00)</b>	<b>(14.00)</b>	<b>(14.00)</b>	<b>(14.00)</b>	<b>(14.00)</b>	<b>(14.00)</b>
14							
15	<b>E. GRANT PROGRAMS</b>						
16	<b>1. COORD. COUNCIL ECO. DEVELOP</b>						
17	CLASSIFIED POSITIONS	395,000		395,000		395,000	
18		(7.00)		(7.00)		(7.00)	
19	UNCLASSIFIED POSITIONS	118,750		118,750		118,750	
20		(1.00)		(1.00)		(1.00)	
21	OTHER PERSONAL SERVICES	31,250		31,250		31,250	
22	OTHER OPERATING EXPENSES	175,000		175,000		175,000	
23	ALLOC MUNICIPALITIES -	4,000,000		4,000,000		4,000,000	
24	RESTRICTED						
25	ALLOC COUNTIES - RESTRICTED	36,266,000		46,266,000		46,266,000	
26	CLOSING FUND	8,000,000	8,000,000	15,000,000	15,000,000	15,000,000	15,000,000
27	<b>TOTAL 1. COORD. COUNCIL</b>	<b>48,986,000</b>	<b>8,000,000</b>	<b>65,986,000</b>	<b>15,000,000</b>	<b>65,986,000</b>	<b>15,000,000</b>
28	<b>ECO. DEVELOP</b>	<b>(8.00)</b>		<b>(8.00)</b>		<b>(8.00)</b>	
29							
30	<b>2. COMMUNITY GRANTS</b>						
31	CLASSIFIED POSITIONS	628,036	188,036	628,036	188,036	628,036	188,036
32		(10.89)	(3.00)	(10.89)	(3.00)	(10.89)	(3.00)
33	OTHER PERSONAL SERVICES	50,000	25,000	50,000	25,000	50,000	25,000
34	OTHER OPERATING EXPENSES	250,000		330,000	80,000	330,000	80,000

SECTION 50  
DEPARTMENT OF COMMERCE

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE AMENDED		SENATE	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	ALLOC MUNICIPALITIES -	14,850,000		14,850,000		14,850,000	
2	RESTRICTED						
3	ALLOC COUNTIES - RESTRICTED	4,469,015		4,469,015		4,469,015	
4	<b>TOTAL 2. COMMUNITY GRANTS</b>	<b>20,247,051</b>	<b>213,036</b>	<b>20,327,051</b>	<b>293,036</b>	<b>20,327,051</b>	<b>293,036</b>
5		<b>(10.89)</b>	<b>(3.00)</b>	<b>(10.89)</b>	<b>(3.00)</b>	<b>(10.89)</b>	<b>(3.00)</b>
6							
7	<b>TOTAL E. GRANT PROGRAMS</b>	<b>69,233,051</b>	<b>8,213,036</b>	<b>86,313,051</b>	<b>15,293,036</b>	<b>86,313,051</b>	<b>15,293,036</b>
8		<b>(18.89)</b>	<b>(3.00)</b>	<b>(18.89)</b>	<b>(3.00)</b>	<b>(18.89)</b>	<b>(3.00)</b>
9							
10	<b>F. REGIONAL EDUCATION CENTERS</b>						
11	CLASSIFIED POSITIONS			190,000	150,000	190,000	150,000
12		(12.00)		(13.00)	(1.00)	(13.00)	(1.00)
13	NEW POSITION PROGRAM MANAGER					-	-
14	I					(1.00)	(1.00)
15	OTHER OPERATING EXPENSES	1,000,000	500,000	750,000	300,000	750,000	300,000
16	<b>TOTAL F. REGIONAL EDUCATION</b>	<b>1,000,000</b>	<b>500,000</b>	<b>940,000</b>	<b>450,000</b>	<b>940,000</b>	<b>450,000</b>
17	<b>CENTERS</b>	<b>(12.00)</b>		<b>(13.00)</b>	<b>(1.00)</b>	<b>(14.00)</b>	<b>(2.00)</b>
18							
19	<b>G. INNOVATION/EMERGING INDUSTRIES</b>						
20	CLASSIFIED POSITIONS	92,500	92,500	92,500	92,500	92,500	92,500
21		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
22	OTHER PERSONAL SERVICES	20,000	20,000	20,000	20,000	20,000	20,000
23	OTHER OPERATING EXPENSES	106,500	106,500	106,500	106,500	106,500	106,500
24	<b>TOTAL G.</b>	<b>219,000</b>	<b>219,000</b>	<b>219,000</b>	<b>219,000</b>	<b>219,000</b>	<b>219,000</b>
25	<b>INNOVATION/EMERGING INDUSTR</b>	<b>(1.00)</b>	<b>(1.00)</b>	<b>(1.00)</b>	<b>(1.00)</b>	<b>(1.00)</b>	<b>(1.00)</b>
26							
27	<b>TOTAL II. PROGRAMS AND</b>	<b>86,751,165</b>	<b>24,110,650</b>	<b>105,111,165</b>	<b>32,180,650</b>	<b>105,261,165</b>	<b>32,330,650</b>
28	<b>SERVICES</b>	<b>(79.89)</b>	<b>(44.80)</b>	<b>(83.89)</b>	<b>(48.80)</b>	<b>(84.89)</b>	<b>(49.80)</b>
29							
30	<b>III. EMPLOYEE BENEFITS</b>						
31	EMPLOYER CONTRIBUTIONS	1,727,323	1,190,323	1,847,323	1,300,323	1,847,323	1,300,323
32	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>1,727,323</b>	<b>1,190,323</b>	<b>1,847,323</b>	<b>1,300,323</b>	<b>1,847,323</b>	<b>1,300,323</b>
33							
34	<b>TOTAL DEPARTMENT OF COMMERCE</b>	<b>90,564,128</b>	<b>27,007,613</b>	<b>109,044,128</b>	<b>35,187,613</b>	<b>109,194,128</b>	<b>35,337,613</b>

SECTION 50  
DEPARTMENT OF COMMERCE

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE AMENDED		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>(98.10)</b>	<b>(61.51)</b>	<b>(101.10)</b>	<b>(64.51)</b>	<b>(102.10)</b>	<b>(65.51)</b>

SECTION 51  
JOBS-ECONOMIC DEVELOPMENT AUTHORITY

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

SECTION 52  
PATRIOTS POINT DEVELOPMENT AUTHORITY

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION	GENERAL FUNDS	HOUSE AMENDED	GENERAL FUNDS	SENATE	GENERAL FUNDS
	TOTAL FUNDS (1)	(2)	TOTAL FUNDS (3)	(4)	TOTAL FUNDS (5)	(6)
<b>1 I. NAVAL &amp; MARITIME MUSEUM</b>						
2 EXECUTIVE DIRECTOR	107,000		107,000		107,000	
3	(1.00)		(1.00)		(1.00)	
4 CLASSIFIED POSITIONS	3,412,000		3,412,000		3,412,000	
5	(84.00)		(84.00)		(84.00)	
6 OTHER PERSONAL SERVICES	704,000		704,000		704,000	
7 OTHER OPERATING EXPENSES	8,039,012		8,039,012		8,039,012	
8 INTEREST - LOAN NOTE	174,000		174,000		174,000	
9 <b>TOTAL I. NAVAL &amp; MARITIME</b>	<b>12,436,012</b>		<b>12,436,012</b>		<b>12,436,012</b>	
10 <b>MUSEUM</b>	<b>(85.00)</b>		<b>(85.00)</b>		<b>(85.00)</b>	
11						
12 <b>II. EMPLOYEE BENEFITS</b>						
13 EMPLOYER CONTRIBUTIONS	1,400,000		1,400,000		1,400,000	
14 <b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>1,400,000</b>		<b>1,400,000</b>		<b>1,400,000</b>	
15						
16 <b>TOTAL PATRIOTS POINT</b>	<b>13,836,012</b>		<b>13,836,012</b>		<b>13,836,012</b>	
17 <b>DEVELOPMENT AUTHORITY</b>	<b>(85.00)</b>		<b>(85.00)</b>		<b>(85.00)</b>	



SECTION 53  
S.C. CONSERVATION BANK

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE AMENDED		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 CLASSIFIED POSITIONS	221,055		221,055		221,055	
3	(3.00)		(3.00)		(3.00)	
4 OTHER OPERATING EXPENSES	223,528		223,528		223,528	
5 CONSERVATION BANK TRUST	14,492,556		9,492,556		19,492,556	
<b>6 TOTAL I. ADMINISTRATION</b>	<b>14,937,139</b>		<b>9,937,139</b>		<b>19,937,139</b>	
7	<b>(3.00)</b>		<b>(3.00)</b>		<b>(3.00)</b>	
8						
<b>9 II. EMPLOYEE BENEFITS</b>						
10 EMPLOYER CONTRIBUTIONS	62,861		62,861		62,861	
<b>11 TOTAL II. EMPLOYEE BENEFITS</b>	<b>62,861</b>		<b>62,861</b>		<b>62,861</b>	
12						
<b>13 TOTAL S.C. CONSERVATION BANK</b>	<b>15,000,000</b>		<b>10,000,000</b>		<b>20,000,000</b>	
14	<b>(3.00)</b>		<b>(3.00)</b>		<b>(3.00)</b>	

SECTION 54  
RURAL INFRASTRUCTURE AUTHORITY

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION	GENERAL FUNDS	HOUSE AMENDED	GENERAL FUNDS	SENATE	GENERAL FUNDS
	TOTAL FUNDS (1)	FUNDS (2)	TOTAL FUNDS (3)	FUNDS (4)	TOTAL FUNDS (5)	FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 DIRECTOR	119,600		125,580		125,580	
3	(1.00)		(1.00)		(1.00)	
4 CLASSIFIED POSITIONS	175,400		169,420		169,420	
5	(3.00)		(3.00)		(3.00)	
6 OTHER PERSONAL SERVICES	5,000		5,000		5,000	
7 OTHER OPERATING EXPENSES	150,000		150,000		150,000	
8 <b>TOTAL I. ADMINISTRATION</b>	<b>450,000</b>		<b>450,000</b>		<b>450,000</b>	
9	<b>(4.00)</b>		<b>(4.00)</b>		<b>(4.00)</b>	
10						
<b>11 II. SC RURAL INFRASTRUCTURE AUTHORITY</b>						
12 RURAL INFRASTRUCTURE FUND	25,055,079	5,055,079	31,550,000	11,550,000	26,550,000	6,550,000
13 STATEWIDE WATER AND SEWER			4,250,000	4,250,000	9,190,000	9,190,000
14 FUND						
15 <b>TOTAL II. SC RURAL</b>	<b>25,055,079</b>	<b>5,055,079</b>	<b>35,800,000</b>	<b>15,800,000</b>	<b>35,740,000</b>	<b>15,740,000</b>
16 <b>INFRASTRUCTURE AUTHORITY</b>						
17						
<b>18 III. OFFICE OF LOCAL GOVERNMENT</b>						
19 CLASSIFIED POSITIONS	340,000		340,000		340,000	
20	(6.00)		(6.00)		(6.00)	
21 OTHER PERSONAL SERVICES	10,000		10,000		10,000	
22 OTHER OPERATING EXPENSES	250,000		250,000		250,000	
23 LOANS	5,341,800	4,641,800	5,341,800	4,641,800	5,341,800	4,641,800
24 <b>TOTAL III. OFFICE OF LOCAL</b>	<b>5,941,800</b>	<b>4,641,800</b>	<b>5,941,800</b>	<b>4,641,800</b>	<b>5,941,800</b>	<b>4,641,800</b>
25 <b>GOVERNMENT</b>	<b>(6.00)</b>		<b>(6.00)</b>		<b>(6.00)</b>	
26						
<b>27 IV. EMPLOYEE BENEFITS</b>						
28 EMPLOYER CONTRIBUTIONS	219,000		219,000		219,000	
29 <b>TOTAL IV. EMPLOYEE BENEFITS</b>	<b>219,000</b>		<b>219,000</b>		<b>219,000</b>	
30						
31 <b>TOTAL RURAL INFRASTRUCTURE</b>	<b>31,665,879</b>	<b>9,696,879</b>	<b>42,410,800</b>	<b>20,441,800</b>	<b>42,350,800</b>	<b>20,381,800</b>
32 <b>AUTHORITY</b>	<b>(10.00)</b>		<b>(10.00)</b>		<b>(10.00)</b>	

SECTION 57  
JUDICIAL DEPARTMENT

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

SECTION 57  
JUDICIAL DEPARTMENT

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

SECTION 57  
JUDICIAL DEPARTMENT

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

SECTION 57  
JUDICIAL DEPARTMENT

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE AMENDED		SENATE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES	280,000		280,000		280,000	
2	<b>TOTAL B. FINANCE &amp; PERSONNEL</b>	<b>1,317,034</b>		<b>1,317,034</b>		<b>1,317,034</b>	
3		<b>(20.00)</b>		<b>(20.00)</b>		<b>(20.00)</b>	
4							
5	<b>C. INFORMATION TECHNOLOGY</b>						
6	UNCLASSIFIED POSITIONS	3,074,970		3,074,970		3,074,970	
7		(40.00)		(40.00)		(40.00)	
8	OTHER OPERATING EXPENSES	5,172,000	1,212,000	5,172,000	1,212,000	5,416,946	1,456,946
9	CASE MANAGEMENT TECH SUPPORT	2,163,000		2,163,000		2,163,000	
10	<b>TOTAL C. INFORMATION TECHNOLOGY</b>	<b>10,409,970</b>	<b>1,212,000</b>	<b>10,409,970</b>	<b>1,212,000</b>	<b>10,654,916</b>	<b>1,456,946</b>
11		<b>(40.00)</b>		<b>(40.00)</b>		<b>(40.00)</b>	
12							
13	<b>TOTAL V. ADMINISTRATION</b>	<b>13,862,492</b>	<b>1,212,000</b>	<b>13,862,492</b>	<b>1,212,000</b>	<b>14,107,438</b>	<b>1,456,946</b>
14		<b>(80.00)</b>		<b>(80.00)</b>		<b>(80.00)</b>	
15							
16	<b>VI. JUDICIAL COMMITMENT</b>						
17	JUDICIAL COMMITMENT	375,000		375,000		375,000	
18	<b>TOTAL VI. JUDICIAL COMMITMENT</b>	<b>375,000</b>		<b>375,000</b>		<b>375,000</b>	
19							
20							
21	<b>VII. LANGUAGE INTERPRETERS</b>						
22	OTHER OPERATING EXPENSES	170,000	90,000	270,000	190,000	270,000	190,000
23	<b>TOTAL VII. LANGUAGE INTERPRETERS</b>	<b>170,000</b>	<b>90,000</b>	<b>270,000</b>	<b>190,000</b>	<b>270,000</b>	<b>190,000</b>
24							
25							
26	<b>VIII. EMPLOYEE BENEFITS</b>						
27	EMPLOYER CONTRIBUTIONS	17,324,138	14,410,048	17,725,382	14,811,292	17,324,138	14,410,048
28	<b>TOTAL VIII. EMPLOYEE BENEFITS</b>	<b>17,324,138</b>	<b>14,410,048</b>	<b>17,725,382</b>	<b>14,811,292</b>	<b>17,324,138</b>	<b>14,410,048</b>
29							
30							
31	<b>TOTAL JUDICIAL DEPARTMENT</b>	<b>70,500,347</b>	<b>47,166,954</b>	<b>72,345,293</b>	<b>49,011,900</b>	<b>71,345,293</b>	<b>48,011,900</b>
32		<b>(631.47)</b>	<b>(453.47)</b>	<b>(643.47)</b>	<b>(465.47)</b>	<b>(631.47)</b>	<b>(453.47)</b>

SECTION 58  
ADMINISTRATIVE LAW COURT

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE AMENDED		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 CHIEF JUDGE	120,799	120,799	120,799	120,799	120,799	120,799
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 ASSOCIATE JUDGE	536,886	536,886	536,886	536,886	536,886	536,886
5	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)
6 UNCLASSIFIED POSITIONS	1,503,973	752,973	1,503,973	752,973	1,503,973	752,973
7	(38.00)	(12.50)	(38.00)	(13.50)	(38.00)	(13.50)
8 OTHER OPERATING EXPENSES	841,363	355,840	900,673	415,150	900,673	415,150
9 <b>TOTAL I. ADMINISTRATION</b>	<b>3,003,021</b>	<b>1,766,498</b>	<b>3,062,331</b>	<b>1,825,808</b>	<b>3,062,331</b>	<b>1,825,808</b>
10	<b>(44.00)</b>	<b>(18.50)</b>	<b>(44.00)</b>	<b>(19.50)</b>	<b>(44.00)</b>	<b>(19.50)</b>
11						
12 <b>II. EMPLOYEE BENEFITS</b>						
13 EMPLOYER CONTRIBUTIONS	867,526	633,809	875,650	633,809	867,526	633,809
14 <b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>867,526</b>	<b>633,809</b>	<b>875,650</b>	<b>633,809</b>	<b>867,526</b>	<b>633,809</b>
15						
16 <b>TOTAL ADMINISTRATIVE LAW</b>	<b>3,870,547</b>	<b>2,400,307</b>	<b>3,937,981</b>	<b>2,459,617</b>	<b>3,929,857</b>	<b>2,459,617</b>
17 <b>COURT</b>	<b>(44.00)</b>	<b>(18.50)</b>	<b>(44.00)</b>	<b>(19.50)</b>	<b>(44.00)</b>	<b>(19.50)</b>

SECTION 59  
ATTORNEY GENERAL'S OFFICE

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE AMENDED		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. STATE LITIGATION</b>						
2 ATTORNEY GENERAL	92,007	92,007	92,007	92,007	92,007	92,007
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	6,753,468	4,533,110	8,159,037	5,588,679	7,809,037	5,588,679
5	(203.25)	(94.05)	(203.25)	(94.05)	(203.25)	(94.05)
6 NEW POSITION ATTORNEY III			572,000	572,000	572,000	572,000
7			(8.00)	(8.00)	(8.00)	(8.00)
8 NEW POSITION INVESTIGATOR IV			58,000	58,000	58,000	58,000
9			(1.00)	(1.00)	(1.00)	(1.00)
10 UNCLASSIFIED POSITIONS	125,000		125,000		125,000	
11	(1.00)		(1.00)		(1.00)	
12 OTHER PERSONAL SERVICES	765,010	25,000	785,010	25,000	765,010	25,000
13 OTHER OPERATING EXPENSES	13,477,461	77,378	14,887,461	77,378	18,477,461	5,077,378
14 <b>TOTAL I. STATE LITIGATION</b>	<b>21,212,946</b>	<b>4,727,495</b>	<b>24,678,515</b>	<b>6,413,064</b>	<b>27,898,515</b>	<b>11,413,064</b>
15	<b>(205.25)</b>	<b>(95.05)</b>	<b>(214.25)</b>	<b>(104.05)</b>	<b>(214.25)</b>	<b>(104.05)</b>
16						
17 <b>II. EMPLOYEE BENEFITS</b>						
18 EMPLOYER CONTRIBUTIONS	2,090,182	1,195,339	2,462,182	1,447,339	2,342,182	1,447,339
19 <b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>2,090,182</b>	<b>1,195,339</b>	<b>2,462,182</b>	<b>1,447,339</b>	<b>2,342,182</b>	<b>1,447,339</b>
20						
21 <b>TOTAL ATTORNEY GENERAL'S</b>	<b>23,303,128</b>	<b>5,922,834</b>	<b>27,140,697</b>	<b>7,860,403</b>	<b>30,240,697</b>	<b>12,860,403</b>
22 <b>OFFICE</b>	<b>(205.25)</b>	<b>(95.05)</b>	<b>(214.25)</b>	<b>(104.05)</b>	<b>(214.25)</b>	<b>(104.05)</b>



SECTION 60  
PROSECUTION COORDINATION COMMISSION

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





SECTION 61  
COMMISSION ON INDIGENT DEFENSE

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE AMENDED		SENATE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL III. OFFICE OF</b>	<b>15,215,908</b>	<b>11,042,856</b>	<b>21,528,456</b>	<b>17,355,404</b>	<b>21,528,456</b>	<b>17,355,404</b>
2	<b>CIRCUIT PUBLIC DEFENDER</b>	<b>(32.00)</b>	<b>(32.00)</b>	<b>(32.00)</b>	<b>(32.00)</b>	<b>(32.00)</b>	<b>(32.00)</b>
3							
4	<b>IV. DEATH PENALTY TRIAL DIVISION</b>						
5	UNCLASSIFIED POSITIONS	296,000		296,000		296,000	
6		(5.00)		(5.00)		(5.00)	
7	OTHER OPERATING EXPENSES	115,200		115,200		115,200	
8	<b>TOTAL IV. DEATH PENALTY</b>	<b>411,200</b>		<b>411,200</b>		<b>411,200</b>	
9	<b>TRIAL DIVISION</b>	<b>(5.00)</b>		<b>(5.00)</b>		<b>(5.00)</b>	
10							
11	<b>V. EMPLOYEE BENEFITS</b>						
12	EMPLOYER CONTRIBUTIONS	2,077,080	1,988,280	2,157,080	1,988,280	2,157,080	1,988,280
13	<b>TOTAL V. EMPLOYEE BENEFITS</b>	<b>2,077,080</b>	<b>1,988,280</b>	<b>2,157,080</b>	<b>1,988,280</b>	<b>2,157,080</b>	<b>1,988,280</b>
14							
15	<b>TOTAL COMMISSION ON</b>	<b>35,288,710</b>	<b>21,366,838</b>	<b>43,615,582</b>	<b>29,693,710</b>	<b>43,615,582</b>	<b>29,693,710</b>
16	<b>INDIGENT DEFENSE</b>	<b>(69.50)</b>	<b>(64.00)</b>	<b>(69.50)</b>	<b>(64.00)</b>	<b>(69.50)</b>	<b>(64.00)</b>

SECTION 62  
STATE LAW ENFORCEMENT DIVISION

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE AMENDED		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 CHIEF	161,356	161,356	169,424	169,424	169,424	169,424
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	2,082,908	2,033,908	2,099,840	2,050,840	2,099,840	2,050,840
5	(42.00)	(39.00)	(42.00)	(39.00)	(42.00)	(39.00)
6 OTHER PERSONAL SERVICES	270,000	5,000	291,000	205,000	291,000	205,000
7 OTHER OPERATING EXPENSES	619,082	130,240	566,867	78,025	566,867	78,025
8 <b>TOTAL I. ADMINISTRATION</b>	<b>3,133,346</b>	<b>2,330,504</b>	<b>3,127,131</b>	<b>2,503,289</b>	<b>3,127,131</b>	<b>2,503,289</b>
9	<b>(43.00)</b>	<b>(40.00)</b>	<b>(43.00)</b>	<b>(40.00)</b>	<b>(43.00)</b>	<b>(40.00)</b>
10						
<b>11 II. PROGRAMS AND SERVICES</b>						
<b>12 A. INVESTIGATIVE SERVICES</b>						
13 CLASSIFIED POSITIONS	12,188,027	11,416,757	12,264,578	11,318,308	12,264,578	11,318,308
14	(213.95)	(196.95)	(209.95)	(192.95)	(209.95)	(192.95)
15 OTHER PERSONAL SERVICES	576,110	400,765	565,622	402,070	565,622	402,070
16 OTHER OPERATING EXPENSES	7,833,250	1,096,000	10,747,995	4,010,745	8,747,995	2,010,745
17 AGENT OPERATIONS	92,625	92,625	92,625	92,625	92,625	92,625
18 METH LAB CLEAN UP	1,500,000	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000
19 <b>TOTAL A. INVESTIGATIVE</b>	<b>22,190,012</b>	<b>14,506,147</b>	<b>24,670,820</b>	<b>16,823,748</b>	<b>22,670,820</b>	<b>14,823,748</b>
20 <b>SERVICES</b>	<b>(213.95)</b>	<b>(196.95)</b>	<b>(209.95)</b>	<b>(192.95)</b>	<b>(209.95)</b>	<b>(192.95)</b>
21						
<b>22 B. FORENSIC SERVICES</b>						
23 CLASSIFIED POSITIONS	5,589,610	5,054,910	5,893,763	5,349,063	5,893,763	5,349,063
24	(110.80)	(98.00)	(113.80)	(101.00)	(113.80)	(101.00)
25 OTHER PERSONAL SERVICES	1,449,702	174,702	1,432,862	177,862	1,432,862	177,862
26 OTHER OPERATING EXPENSES	4,011,819	494,904	4,535,516	1,018,601	4,035,516	518,601
27 CASE SERVICES	6,000	6,000	3,000	3,000	3,000	3,000
28 DNA DATABASE PROGRAM	370,000		370,000		370,000	
29 BREATHTESTING SITE	250,000		250,000		250,000	
30 VIDEOTAPING						
31 IMPLIED CONSENT	89,855	89,855	89,855	89,855	89,855	89,855
32 <b>TOTAL B. FORENSIC SERVICES</b>	<b>11,766,986</b>	<b>5,820,371</b>	<b>12,574,996</b>	<b>6,638,381</b>	<b>12,074,996</b>	<b>6,138,381</b>
33	<b>(110.80)</b>	<b>(98.00)</b>	<b>(113.80)</b>	<b>(101.00)</b>	<b>(113.80)</b>	<b>(101.00)</b>
34						

SECTION 62  
STATE LAW ENFORCEMENT DIVISION

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

SECTION 62  
STATE LAW ENFORCEMENT DIVISION

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE AMENDED		SENATE	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	AMBER ALERT	58,795	58,795	58,795	58,795	58,795	58,795
2	<b>TOTAL F. CJIS/FUSION CENTER</b>	<b>8,384,779</b>	<b>3,419,378</b>	<b>8,293,446</b>	<b>3,378,045</b>	<b>8,293,446</b>	<b>3,378,045</b>
3		<b>(81.00)</b>	<b>(51.00)</b>	<b>(82.00)</b>	<b>(52.00)</b>	<b>(82.00)</b>	<b>(52.00)</b>
4							
5	<b>G. COUNTER-TERRORISM</b>						
6	CLASSIFIED POSITIONS	3,290,454	3,247,454	3,337,454	3,287,454	3,337,454	3,287,454
7		(58.00)	(57.00)	(58.00)	(57.00)	(58.00)	(57.00)
8	OTHER PERSONAL SERVICES	303,391	214,391	333,391	244,391	333,391	244,391
9	OTHER OPERATING EXPENSES	3,460,827	467,940	3,716,037	423,150	3,716,037	423,150
10	<b>TOTAL G. COUNTER-TERRORISM</b>	<b>7,054,672</b>	<b>3,929,785</b>	<b>7,386,882</b>	<b>3,954,995</b>	<b>7,386,882</b>	<b>3,954,995</b>
11		<b>(58.00)</b>	<b>(57.00)</b>	<b>(58.00)</b>	<b>(57.00)</b>	<b>(58.00)</b>	<b>(57.00)</b>
12							
13	<b>TOTAL II. PROGRAMS AND SERVICES</b>	<b>76,565,413</b>	<b>31,233,651</b>	<b>80,443,388</b>	<b>35,000,126</b>	<b>77,943,388</b>	<b>32,500,126</b>
14		<b>(561.00)</b>	<b>(473.40)</b>	<b>(562.00)</b>	<b>(474.40)</b>	<b>(562.00)</b>	<b>(474.40)</b>
15							
16	<b>III. EMPLOYEE BENEFITS</b>						
17	EMPLOYER CONTRIBUTIONS	12,269,965	9,856,524	12,457,205	9,976,264	12,457,205	9,976,264
18	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>12,269,965</b>	<b>9,856,524</b>	<b>12,457,205</b>	<b>9,976,264</b>	<b>12,457,205</b>	<b>9,976,264</b>
19							
20	<b>IV. NON-RECURRING APPROPRIATIONS</b>						
21	AFIS UPGRADE			2,000,000		2,000,000	
22	<b>TOTAL IV. NON-RECURRING APPROPRIATIONS</b>			<b>2,000,000</b>		<b>2,000,000</b>	
23							
24							
25	<b>TOTAL STATE LAW ENFORCEMENT DIVISION</b>	<b>91,968,724</b>	<b>43,420,679</b>	<b>98,027,724</b>	<b>47,479,679</b>	<b>95,527,724</b>	<b>44,979,679</b>
26		<b>(604.00)</b>	<b>(513.40)</b>	<b>(605.00)</b>	<b>(514.40)</b>	<b>(605.00)</b>	<b>(514.40)</b>





SECTION 63  
DEPARTMENT OF PUBLIC SAFETY

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE AMENDED		SENATE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER PERSONAL SERVICES	375,123	25,000	375,123	25,000	375,123	25,000
2	OTHER OPERATING EXPENSES	3,183,475		3,183,475		3,183,475	
3	<b>TOTAL B. STATE TRANSPORT</b>	<b>9,726,558</b>	<b>2,073,145</b>	<b>9,726,558</b>	<b>2,073,145</b>	<b>9,726,558</b>	<b>2,073,145</b>
4	<b>POLICE</b>	<b>(148.01)</b>	<b>(46.90)</b>	<b>(148.01)</b>	<b>(46.90)</b>	<b>(148.01)</b>	<b>(46.90)</b>
5							
6	<b>C. BUREAU OF PROTECTIVE SERVICES</b>						
7	CLASSIFIED POSITIONS	2,672,615	1,672,017	2,672,615	1,672,017	2,672,615	1,672,017
8		(93.00)	(55.00)	(93.00)	(55.00)	(93.00)	(55.00)
9	NEW POSITION LAW ENFORCEMENT					538,224	538,224
10	OFFICER I					(12.00)	(12.00)
11	OTHER PERSONAL SERVICES	62,402		62,402		62,402	
12	OTHER OPERATING EXPENSES	25,870		25,870		68,080	42,210
13	<b>TOTAL C. BUREAU OF</b>	<b>2,760,887</b>	<b>1,672,017</b>	<b>2,760,887</b>	<b>1,672,017</b>	<b>3,341,321</b>	<b>2,252,451</b>
14	<b>PROTECTIVE SERVICES</b>	<b>(93.00)</b>	<b>(55.00)</b>	<b>(93.00)</b>	<b>(55.00)</b>	<b>(105.00)</b>	<b>(67.00)</b>
15							
16	<b>D. HALL OF FAME</b>						
17	CLASSIFIED POSITIONS	137,000		137,000		137,000	
18		(3.00)		(3.00)		(3.00)	
19	OTHER OPERATING EXPENSES	126,000		126,000		126,000	
20	<b>TOTAL D. HALL OF FAME</b>	<b>263,000</b>		<b>263,000</b>		<b>263,000</b>	
21		<b>(3.00)</b>		<b>(3.00)</b>		<b>(3.00)</b>	
22							
23	<b>E. SAFETY AND GRANTS</b>						
24	CLASSIFIED POSITIONS	1,906,214	508,490	1,906,214	508,490	1,906,214	508,490
25		(38.58)	(6.40)	(38.58)	(6.40)	(38.58)	(6.40)
26	OTHER PERSONAL SERVICES	491,780	3,000	571,780	3,000	571,780	3,000
27	OTHER OPERATING EXPENSES	7,027,179	31,819	8,027,179	31,819	8,027,179	31,819
28	ALLOC MUNICIPALITIES -	3,396,800		3,896,800		3,896,800	
29	RESTRICTED						
30	ALLOC COUNTIES - RESTRICTED	4,295,153		4,585,153		4,585,153	
31	ALLOC OTHER STATE AGENCIES	4,666,000		5,566,000		5,566,000	
32	ALLOC OTHER ENTITIES	7,715,000		14,915,000		14,915,000	
33	LOCAL LAW ENFORCEMENT GRANTS	300,000	300,000	300,000	300,000	300,000	300,000
34	BODY CAMERAS	2,400,000	2,400,000			2,400,000	2,400,000

SECTION 63  
DEPARTMENT OF PUBLIC SAFETY

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE AMENDED		SENATE	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>TOTAL E. SAFETY AND GRANTS</b>	<b>32,198,126</b>	<b>3,243,309</b>	<b>39,768,126</b>	<b>843,309</b>	<b>42,168,126</b>	<b>3,243,309</b>
2		<b>(38.58)</b>	<b>(6.40)</b>	<b>(38.58)</b>	<b>(6.40)</b>	<b>(38.58)</b>	<b>(6.40)</b>
3							
4	<b>TOTAL II. PROGRAMS AND</b>	<b>123,578,144</b>	<b>54,795,586</b>	<b>131,148,144</b>	<b>52,395,586</b>	<b>134,128,578</b>	<b>55,376,020</b>
5	<b>SERVICES</b>	<b>(1,432.29)</b>	<b>(1,139.60)</b>	<b>(1,432.29)</b>	<b>(1,139.60)</b>	<b>(1,444.29)</b>	<b>(1,151.60)</b>
6							
7	<b>III. EMPLOYEE BENEFITS</b>						
8	EMPLOYER CONTRIBUTIONS	28,692,827	22,699,981	28,722,827	22,699,981	28,965,023	22,942,177
9	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>28,692,827</b>	<b>22,699,981</b>	<b>28,722,827</b>	<b>22,699,981</b>	<b>28,965,023</b>	<b>22,942,177</b>
10							
11	<b>TOTAL DEPARTMENT OF PUBLIC</b>	<b>161,047,852</b>	<b>81,489,262</b>	<b>168,647,852</b>	<b>79,089,262</b>	<b>171,870,482</b>	<b>82,311,892</b>
12	<b>SAFETY</b>	<b>(1,521.00)</b>	<b>(1,216.80)</b>	<b>(1,521.00)</b>	<b>(1,216.80)</b>	<b>(1,533.00)</b>	<b>(1,228.80)</b>

SECTION 64  
LAW ENFORCEMENT TRAINING COUNCIL

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE AMENDED		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 EXECUTIVE DIRECTOR	100,152		102,155		102,155	
3	(1.00)		(1.00)		(1.00)	
4 CLASSIFIED POSITIONS	2,377,779		2,375,776		2,375,776	
5	(59.00)		(59.00)		(59.00)	
6 OTHER PERSONAL SERVICES	47,000		47,000		47,000	
7 OTHER OPERATING EXPENSES	1,917,646	327,336	1,917,646	327,336	1,917,646	327,336
8 ETV - STATE & LOCAL TRAINING	140,000	140,000	140,000	140,000	140,000	140,000
9 OF LAW ENFORCE						
10 <b>TOTAL I. ADMINISTRATION</b>	<b>4,582,577</b>	<b>467,336</b>	<b>4,582,577</b>	<b>467,336</b>	<b>4,582,577</b>	<b>467,336</b>
11	<b>(60.00)</b>		<b>(60.00)</b>		<b>(60.00)</b>	
12						
13 <b>II. TRAINING</b>						
14 CLASSIFIED POSITIONS	2,734,522		2,734,522		2,734,522	850,000
15	(64.25)		(64.25)		(64.25)	(17.00)
16 OTHER PERSONAL SERVICES	212,988		212,988		212,988	
17 OTHER OPERATING EXPENSES	4,192,505	300,000	7,592,505	3,700,000	4,192,505	2,500,000
18 <b>TOTAL II. TRAINING</b>	<b>7,140,015</b>	<b>300,000</b>	<b>10,540,015</b>	<b>3,700,000</b>	<b>6,790,015</b>	<b>3,350,000</b>
19	<b>(64.25)</b>		<b>(64.25)</b>		<b>(64.25)</b>	<b>(17.00)</b>
20						
21 <b>III. EMPLOYEE BENEFITS</b>						
22 EMPLOYER CONTRIBUTIONS	1,596,200	1,456	1,596,200	1,456	1,946,200	351,456
23 <b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>1,596,200</b>	<b>1,456</b>	<b>1,596,200</b>	<b>1,456</b>	<b>1,946,200</b>	<b>351,456</b>
24						
25 <b>TOTAL LAW ENFORCEMENT</b>	<b>13,318,792</b>	<b>768,792</b>	<b>16,718,792</b>	<b>4,168,792</b>	<b>13,318,792</b>	<b>4,168,792</b>
26 <b>TRAINING COUNCIL</b>	<b>(124.25)</b>		<b>(124.25)</b>		<b>(124.25)</b>	<b>(17.00)</b>

SECTION 65  
DEPARTMENT OF CORRECTIONS

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE AMENDED		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. INTERNAL ADMIN &amp; SUPPORT</b>						
2 COMMISSIONER/S	157,977	157,977	161,137	161,137	161,137	161,137
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	9,474,613	8,769,952	9,503,453	8,766,792	9,503,453	8,766,792
5	(146.00)	(132.40)	(145.00)	(131.40)	(145.00)	(131.40)
6 UNCLASSIFIED POSITIONS	453,741	453,741	453,741	453,741	453,741	453,741
7	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
8 OTHER PERSONAL SERVICES	425,102	337,893	425,102	337,893	425,102	337,893
9 OTHER OPERATING EXPENSES	5,102,500	4,000,000	5,600,200	4,000,000	5,610,075	4,009,875
10 <b>TOTAL I. INTERNAL ADMIN &amp; SUPPORT</b>	<b>15,613,933</b>	<b>13,719,563</b>	<b>16,143,633</b>	<b>13,719,563</b>	<b>16,153,508</b>	<b>13,729,438</b>
11	<b>(150.00)</b>	<b>(136.40)</b>	<b>(149.00)</b>	<b>(135.40)</b>	<b>(149.00)</b>	<b>(135.40)</b>
12						
13 <b>II. PROGRAMS AND SERVICES</b>						
14 <b>A. HOUSING, CARE, SECURITY, AND SUPERVISION</b>						
15 CLASSIFIED POSITIONS	181,244,074	178,871,272	189,277,063	186,904,261	189,734,039	187,361,237
16	(5,768.13)	(5,634.32)	(5,659.13)	(5,589.76)	(5,659.13)	(5,589.76)
17 UNCLASSIFIED POSITIONS	526,271	526,271	526,271	526,271	526,271	526,271
18	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
19 OTHER PERSONAL SERVICES	4,420,272	3,829,903	4,420,272	3,829,903	4,420,272	3,829,903
20 OTHER OPERATING EXPENSES	93,458,260	75,931,960	93,458,260	75,931,960	93,458,260	75,931,960
21 CASE SERVICES	18,339,233	15,289,233	18,339,233	15,289,233	18,339,233	15,289,233
22 <b>TOTAL A. HOUSING, CARE, SECURITY, AND SUPERVISION</b>	<b>297,988,110</b>	<b>274,448,639</b>	<b>306,021,099</b>	<b>282,481,628</b>	<b>306,478,075</b>	<b>282,938,604</b>
23	<b>(5,771.13)</b>	<b>(5,637.32)</b>	<b>(5,662.13)</b>	<b>(5,592.76)</b>	<b>(5,662.13)</b>	<b>(5,592.76)</b>
24						
25 <b>B. QUOTA ELIMINATION</b>						
26 B. QUOTA ELIMINATION	1,967,720	1,967,720	1,967,720	1,967,720	1,967,720	1,967,720
27 <b>TOTAL B. QUOTA ELIMINATION</b>	<b>1,967,720</b>	<b>1,967,720</b>	<b>1,967,720</b>	<b>1,967,720</b>	<b>1,967,720</b>	<b>1,967,720</b>
28						
29 <b>C. WORK &amp; VOCATIONAL ACTIVITIES</b>						
30 CLASSIFIED POSITIONS	6,325,607	552,915	6,325,607	552,915	6,325,607	552,915
31	(142.52)	(25.00)	(134.52)	(23.00)	(134.52)	(23.00)
32 OTHER PERSONAL SERVICES	9,902,681	351,131	9,902,681	351,131	9,902,681	351,131
33 OTHER OPERATING EXPENSES	15,218,845	357,638	15,218,845	357,638	15,218,845	357,638
34 <b>TOTAL C. WORK &amp; VOCATIONAL</b>	<b>31,447,133</b>	<b>1,261,684</b>	<b>31,447,133</b>	<b>1,261,684</b>	<b>31,447,133</b>	<b>1,261,684</b>

SECTION 65  
DEPARTMENT OF CORRECTIONS

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE AMENDED		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 ACTIVITIES</b>	<b>(142.52)</b>	<b>(25.00)</b>	<b>(134.52)</b>	<b>(23.00)</b>	<b>(134.52)</b>	<b>(23.00)</b>
<b>2</b>						
<b>3 D. PALMETTO UNIFIED SCH DIST 1</b>						
4 CLASSIFIED POSITIONS	1,240,841	1,128,341	1,240,841	1,128,341	1,240,841	1,128,341
5	(21.85)	(14.00)	(17.85)	(13.20)	(17.85)	(13.20)
6 UNCLASSIFIED POSITIONS	3,290,000	1,800,000	3,290,000	1,800,000	3,290,000	1,800,000
7	(55.49)	(25.16)	(51.49)	(24.01)	(51.49)	(24.01)
8 OTHER PERSONAL SERVICES	1,862,794	650,000	1,862,794	650,000	1,862,794	650,000
9 OTHER OPERATING EXPENSES	1,890,238	70,190	1,890,238	70,190	1,890,238	70,190
<b>10 TOTAL D. PALMETTO UNIFIED</b>	<b>8,283,873</b>	<b>3,648,531</b>	<b>8,283,873</b>	<b>3,648,531</b>	<b>8,283,873</b>	<b>3,648,531</b>
<b>11 SCH DIST 1</b>	<b>(77.34)</b>	<b>(39.16)</b>	<b>(69.34)</b>	<b>(37.21)</b>	<b>(69.34)</b>	<b>(37.21)</b>
<b>12</b>						
<b>13 E. INDIVIDUAL GROWTH &amp; MOTIVATION</b>						
14 CLASSIFIED POSITIONS	2,816,237	2,816,237	2,816,237	2,816,237	2,816,237	2,816,237
15	(76.00)	(76.00)	(76.00)	(76.00)	(76.00)	(76.00)
16 OTHER PERSONAL SERVICES	692,157	545,907	692,157	545,907	692,157	545,907
17 OTHER OPERATING EXPENSES	433,497	84,747	433,497	84,747	433,497	84,747
<b>18 TOTAL E. INDIVIDUAL GROWTH</b>	<b>3,941,891</b>	<b>3,446,891</b>	<b>3,941,891</b>	<b>3,446,891</b>	<b>3,941,891</b>	<b>3,446,891</b>
<b>19 &amp; MOTIVATION</b>	<b>(76.00)</b>	<b>(76.00)</b>	<b>(76.00)</b>	<b>(76.00)</b>	<b>(76.00)</b>	<b>(76.00)</b>
<b>20</b>						
<b>21 F. PENAL FACILITY INSPECTION SERVICE</b>						
22 CLASSIFIED POSITIONS	107,968	107,968	107,968	107,968	107,968	107,968
23	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
24 OTHER OPERATING EXPENSES	6,000	6,000	6,000	6,000	6,000	6,000
<b>25 TOTAL F. PENAL FACILITY</b>	<b>113,968</b>	<b>113,968</b>	<b>113,968</b>	<b>113,968</b>	<b>113,968</b>	<b>113,968</b>
<b>26 INSPECTION SERVICE</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>
<b>27</b>						
<b>28 TOTAL II. PROGRAMS AND</b>	<b>343,742,695</b>	<b>284,887,433</b>	<b>351,775,684</b>	<b>292,920,422</b>	<b>352,232,660</b>	<b>293,377,398</b>
<b>29 SERVICES</b>	<b>(6,068.99)</b>	<b>(5,779.48)</b>	<b>(5,943.99)</b>	<b>(5,730.97)</b>	<b>(5,943.99)</b>	<b>(5,730.97)</b>
<b>30</b>						
<b>31 III. EMPLOYEE BENEFITS</b>						
32 EMPLOYER CONTRIBUTIONS	92,314,307	87,771,903	95,962,102	91,405,224	96,168,792	91,611,914
<b>33 TOTAL III. EMPLOYEE BENEFITS</b>	<b>92,314,307</b>	<b>87,771,903</b>	<b>95,962,102</b>	<b>91,405,224</b>	<b>96,168,792</b>	<b>91,611,914</b>
<b>34</b>						

SECTION 65  
DEPARTMENT OF CORRECTIONS

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE AMENDED		SENATE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>IV. NON-RECURRING APPROPRIATIONS</b>						
2	RECYCLING OPERATIONS			70,300		70,300	
3	EQUIPMENT						
4	CANTEEN OPERATIONS EQUIPMENT			760,000		760,000	
5	<b>TOTAL IV. NON-RECURRING</b>			<b>830,300</b>		<b>830,300</b>	
6	<b>APPROPRIATIONS</b>						
7							
8	<b>TOTAL DEPARTMENT OF</b>	<b>451,670,935</b>	<b>386,378,899</b>	<b>464,711,719</b>	<b>398,045,209</b>	<b>465,385,260</b>	<b>398,718,750</b>
9	<b>CORRECTIONS</b>	<b>(6,218.99)</b>	<b>(5,915.88)</b>	<b>(6,092.99)</b>	<b>(5,866.37)</b>	<b>(6,092.99)</b>	<b>(5,866.37)</b>

SECTION 66  
DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE AMENDED		SENATE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	EXECUTIVE DIRECTOR	98,120	98,120	124,647	124,647	124,647	124,647
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	1,503,000	885,169	2,387,100	917,269	2,387,100	917,269
5		(32.00)	(18.00)	(53.00)	(19.00)	(53.00)	(19.00)
6	UNCLASSIFIED POSITIONS	90,788	90,788	90,788	90,788	90,788	90,788
7		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
8	OTHER PERSONAL SERVICES	117,596	85,000	117,596	85,000	117,596	85,000
9	OTHER OPERATING EXPENSES	158,182		323,182		323,182	
10	<b>TOTAL I. ADMINISTRATION</b>	<b>1,967,686</b>	<b>1,159,077</b>	<b>3,043,313</b>	<b>1,217,704</b>	<b>3,043,313</b>	<b>1,217,704</b>
11		<b>(34.00)</b>	<b>(20.00)</b>	<b>(55.00)</b>	<b>(21.00)</b>	<b>(55.00)</b>	<b>(21.00)</b>
12							
13	<b>II. PROGRAMS AND SERVICES</b>						
14	<b>A. OFFENDER PROGRAM</b>						
15	<b>1. OFFENDER SUPERVISION</b>						
16	CLASSIFIED POSITIONS	24,893,654	10,494,394	22,195,225	16,113,992	22,195,225	16,113,992
17		(577.00)	(299.00)	(554.00)	(405.00)	(554.00)	(405.00)
18	UNCLASSIFIED POSITIONS	188,960	188,960	171,960	171,960	171,960	171,960
19		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
20	OTHER PERSONAL SERVICES	261,422	38,370	261,422	38,370	261,422	38,370
21	OTHER OPERATING EXPENSES	10,349,940	580,844	8,839,940	580,844	8,839,940	580,844
22	CASE SERVICES	32,425		32,425		32,425	
23	<b>TOTAL 1. OFFENDER</b>	<b>35,726,401</b>	<b>11,302,568</b>	<b>31,500,972</b>	<b>16,905,166</b>	<b>31,500,972</b>	<b>16,905,166</b>
24	<b>SUPERVISION</b>	<b>(579.00)</b>	<b>(301.00)</b>	<b>(556.00)</b>	<b>(407.00)</b>	<b>(556.00)</b>	<b>(407.00)</b>
25							
26	<b>2. SEX OFFENDER MONITORING</b>						
27	CLASSIFIED POSITIONS	2,245,473	2,245,473	2,245,473	2,245,473	2,245,473	2,245,473
28		(54.00)	(54.00)	(54.00)	(54.00)	(54.00)	(54.00)
29	OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000	10,000	10,000
30	OTHER OPERATING EXPENSES	595,001	295,001	785,001	775,001	785,001	775,001
31	EMPLOYER CONTRIBUTIONS	737,552	737,552	737,552	737,552	737,552	737,552
32	<b>TOTAL 2. SEX OFFENDER</b>	<b>3,588,026</b>	<b>3,288,026</b>	<b>3,778,026</b>	<b>3,768,026</b>	<b>3,778,026</b>	<b>3,768,026</b>
33	<b>MONITORING</b>	<b>(54.00)</b>	<b>(54.00)</b>	<b>(54.00)</b>	<b>(54.00)</b>	<b>(54.00)</b>	<b>(54.00)</b>
34							

SECTION 66  
DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE AMENDED		SENATE	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>3. SENTENCING REFORM</b>						
2	CLASSIFIED POSITIONS	1,765,618	1,765,618	1,765,618	1,765,618	1,765,618	1,765,618
3		(52.00)	(52.00)	(52.00)	(52.00)	(52.00)	(52.00)
4	OTHER PERSONAL SERVICES	20,000	20,000	20,000	20,000	20,000	20,000
5	OTHER OPERATING EXPENSES	1,206,784	1,206,784	1,206,784	1,206,784	1,206,784	1,206,784
6	CASE SERVICES	340,000	340,000	340,000	340,000	340,000	340,000
7	<b>TOTAL 3. SENTENCING REFORM</b>	<b>3,332,402</b>	<b>3,332,402</b>	<b>3,332,402</b>	<b>3,332,402</b>	<b>3,332,402</b>	<b>3,332,402</b>
8		<b>(52.00)</b>	<b>(52.00)</b>	<b>(52.00)</b>	<b>(52.00)</b>	<b>(52.00)</b>	<b>(52.00)</b>
9							
10	<b>TOTAL A. OFFENDER PROGRAM</b>	<b>42,646,829</b>	<b>17,922,996</b>	<b>38,611,400</b>	<b>24,005,594</b>	<b>38,611,400</b>	<b>24,005,594</b>
11		<b>(685.00)</b>	<b>(407.00)</b>	<b>(662.00)</b>	<b>(513.00)</b>	<b>(662.00)</b>	<b>(513.00)</b>
12							
13	<b>B. RE-ENTRY PROGRAMS</b>						
14	CLASSIFIED POSITIONS	300,000		300,000		300,000	
15		(6.00)		(6.00)		(6.00)	
16	OTHER PERSONAL SERVICES	320,000		320,000		320,000	
17	OTHER OPERATING EXPENSES	225,000		540,000		540,000	
18	CASE SERVICES	10,000		10,000		10,000	
19	<b>TOTAL B. RE-ENTRY PROGRAMS</b>	<b>855,000</b>		<b>1,170,000</b>		<b>1,170,000</b>	
20		<b>(6.00)</b>		<b>(6.00)</b>		<b>(6.00)</b>	
21							
22	<b>C. PAROLE BOARD OPERATIONS</b>						
23	PROBATION, PAROLE & PARDON BOARD	155,230	155,230	155,230	155,230	155,230	155,230
24							
25	CLASSIFIED POSITIONS	877,863	403,274	895,450	403,274	895,450	403,274
26		(20.00)	(9.00)	(21.00)	(9.00)	(21.00)	(9.00)
27	OTHER PERSONAL SERVICES	59,853		59,853		59,853	
28	OTHER OPERATING EXPENSES	67,132		97,132		97,132	
29	CASE SERVICES	45,000		45,000		45,000	
30	<b>TOTAL C. PAROLE BOARD OPERATIONS</b>	<b>1,205,078</b>	<b>558,504</b>	<b>1,252,665</b>	<b>558,504</b>	<b>1,252,665</b>	<b>558,504</b>
31		<b>(20.00)</b>	<b>(9.00)</b>	<b>(21.00)</b>	<b>(9.00)</b>	<b>(21.00)</b>	<b>(9.00)</b>
32							
33	<b>TOTAL II. PROGRAMS AND SERVICES</b>	<b>44,706,907</b>	<b>18,481,500</b>	<b>41,034,065</b>	<b>24,564,098</b>	<b>41,034,065</b>	<b>24,564,098</b>
34		<b>(711.00)</b>	<b>(416.00)</b>	<b>(689.00)</b>	<b>(522.00)</b>	<b>(689.00)</b>	<b>(522.00)</b>







SECTION 67  
DEPARTMENT OF JUVENILE JUSTICE

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

SECTION 67  
DEPARTMENT OF JUVENILE JUSTICE

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

SECTION 67  
DEPARTMENT OF JUVENILE JUSTICE

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE AMENDED		SENATE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES	1,040,852	148,751	1,162,830	193,751	1,162,830	193,751
2	<b>TOTAL H. EDUCATION</b>	<b>5,901,386</b>	<b>570,446</b>	<b>6,469,364</b>	<b>665,446</b>	<b>6,469,364</b>	<b>665,446</b>
3		<b>(87.30)</b>	<b>(9.00)</b>	<b>(88.10)</b>	<b>(11.10)</b>	<b>(88.10)</b>	<b>(11.10)</b>
4							
5	<b>TOTAL III. PROGRAMS AND</b>	<b>94,921,151</b>	<b>79,383,551</b>	<b>96,567,132</b>	<b>80,598,551</b>	<b>96,567,132</b>	<b>80,598,551</b>
6	<b>SERVICES</b>	<b>(1,417.93)</b>	<b>(1,181.68)</b>	<b>(1,405.93)</b>	<b>(1,169.68)</b>	<b>(1,405.93)</b>	<b>(1,169.68)</b>
7							
8	<b>IV. EMPLOYEE BENEFITS</b>						
9	EMPLOYER CONTRIBUTIONS	23,339,348	19,871,917	23,427,391	19,709,960	23,427,391	19,709,960
10	<b>TOTAL IV. EMPLOYEE BENEFITS</b>	<b>23,339,348</b>	<b>19,871,917</b>	<b>23,427,391</b>	<b>19,709,960</b>	<b>23,427,391</b>	<b>19,709,960</b>
11							
12	<b>TOTAL DEPARTMENT OF</b>	<b>123,700,103</b>	<b>104,543,512</b>	<b>125,512,127</b>	<b>105,596,555</b>	<b>125,512,127</b>	<b>105,596,555</b>
13	<b>JUVENILE JUSTICE</b>	<b>(1,491.93)</b>	<b>(1,254.68)</b>	<b>(1,490.93)</b>	<b>(1,253.68)</b>	<b>(1,490.93)</b>	<b>(1,253.68)</b>

SECTION 70  
HUMAN AFFAIRS COMMISSION

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE AMENDED		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 COMMISSIONER/S	104,070	104,070	104,070	104,070	104,070	104,070
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	302,394	302,394	302,394	302,394	302,394	302,394
5	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)
6 NEW POSITION ATTORNEY II			50,000	50,000	50,000	50,000
7			(1.00)	(1.00)	(1.00)	(1.00)
8 OTHER PERSONAL SERVICES	3,500	3,500	3,500	3,500	3,500	3,500
9 OTHER OPERATING EXPENSES	93,502	90,002	143,502	140,002	143,502	140,002
10 <b>TOTAL I. ADMINISTRATION</b>	<b>503,466</b>	<b>499,966</b>	<b>603,466</b>	<b>599,966</b>	<b>603,466</b>	<b>599,966</b>
11	<b>(8.00)</b>	<b>(8.00)</b>	<b>(9.00)</b>	<b>(9.00)</b>	<b>(9.00)</b>	<b>(9.00)</b>
12						
<b>13 II. CONSULTIVE SERVICES</b>						
14 CLASSIFIED POSITIONS	130,888	130,888	130,888	130,888	130,888	130,888
15	(6.00)	(5.00)	(6.00)	(5.00)	(6.00)	(5.00)
16 OTHER OPERATING EXPENSES	69,051	51,051	69,051	51,051	69,051	51,051
17 <b>TOTAL II. CONSULTIVE</b>	<b>199,939</b>	<b>181,939</b>	<b>199,939</b>	<b>181,939</b>	<b>199,939</b>	<b>181,939</b>
18 <b>SERVICES</b>	<b>(6.00)</b>	<b>(5.00)</b>	<b>(6.00)</b>	<b>(5.00)</b>	<b>(6.00)</b>	<b>(5.00)</b>
19						
<b>20 III. COMPLIANCE PROGRAMS</b>						
21 CLASSIFIED POSITIONS	1,010,359	596,471	1,054,166	596,471	1,054,166	596,471
22	(30.00)	(18.50)	(31.00)	(18.50)	(31.00)	(18.50)
23 NEW POSITION PROGRAM			40,000		40,000	
24 COORDINATOR II			(1.00)		(1.00)	
25 NEW POSITION ADMINISTRATIVE					30,619	30,619
26 SPECIALIST II					(1.00)	(1.00)
27 OTHER OPERATING EXPENSES	295,842	104,008	426,016	154,008	426,016	154,008
28 <b>TOTAL III. COMPLIANCE</b>	<b>1,306,201</b>	<b>700,479</b>	<b>1,520,182</b>	<b>750,479</b>	<b>1,550,801</b>	<b>781,098</b>
29 <b>PROGRAMS</b>	<b>(30.00)</b>	<b>(18.50)</b>	<b>(32.00)</b>	<b>(18.50)</b>	<b>(33.00)</b>	<b>(19.50)</b>
30						
<b>31 IV. EMPLOYEE BENEFITS</b>						
32 EMPLOYER CONTRIBUTIONS	689,683	538,902	743,524	557,902	755,159	569,537
33 <b>TOTAL IV. EMPLOYEE BENEFITS</b>	<b>689,683</b>	<b>538,902</b>	<b>743,524</b>	<b>557,902</b>	<b>755,159</b>	<b>569,537</b>
34						

SECTION 70  
HUMAN AFFAIRS COMMISSION

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE AMENDED		SENATE	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>TOTAL HUMAN AFFAIRS</b>	<b>2,699,289</b>	<b>1,921,286</b>	<b>3,067,111</b>	<b>2,090,286</b>	<b>3,109,365</b>	<b>2,132,540</b>
2	<b>COMMISSION</b>	<b>(44.00)</b>	<b>(31.50)</b>	<b>(47.00)</b>	<b>(32.50)</b>	<b>(48.00)</b>	<b>(33.50)</b>

SECTION 71  
COMMISSION ON MINORITY AFFAIRS

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE AMENDED		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 DIRECTOR	70,535	70,535	70,535	70,535	70,535	70,535
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	466,822	376,822	466,822	376,822	471,025	381,025
5	(9.00)	(7.00)	(9.00)	(7.00)	(9.00)	(7.00)
6 NEW POSITION ADMINISTRATIVE			30,000	30,000	30,000	30,000
7 ASSISTANT			(1.00)	(1.00)	(1.00)	(1.00)
8 NEW POSITION PROGRAM			45,000	45,000	45,000	45,000
9 COORDINATOR II			(1.00)	(1.00)	(1.00)	(1.00)
10 OTHER OPERATING EXPENSES	330,514	182,700	429,264	281,450	429,264	281,450
11 <b>TOTAL I. ADMINISTRATION</b>	<b>867,871</b>	<b>630,057</b>	<b>1,041,621</b>	<b>803,807</b>	<b>1,045,824</b>	<b>808,010</b>
12	<b>(10.00)</b>	<b>(8.00)</b>	<b>(12.00)</b>	<b>(10.00)</b>	<b>(12.00)</b>	<b>(10.00)</b>
13						
14 <b>II. EMPLOYEE BENEFITS</b>						
15 EMPLOYER CONTRIBUTIONS	136,822	112,822	163,072	139,072	214,000	190,000
16 <b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>136,822</b>	<b>112,822</b>	<b>163,072</b>	<b>139,072</b>	<b>214,000</b>	<b>190,000</b>
17						
18 <b>TOTAL COMMISSION ON</b>	<b>1,004,693</b>	<b>742,879</b>	<b>1,204,693</b>	<b>942,879</b>	<b>1,259,824</b>	<b>998,010</b>
19 <b>MINORITY AFFAIRS</b>	<b>(10.00)</b>	<b>(8.00)</b>	<b>(12.00)</b>	<b>(10.00)</b>	<b>(12.00)</b>	<b>(10.00)</b>



SECTION 72  
PUBLIC SERVICE COMMISSION

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE AMENDED		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 EXECUTIVE DIRECTOR	110,000		129,566		129,566	
3	(1.00)		(1.00)		(1.00)	
4 CHAIRMAN	101,304		109,333		109,333	
5	(1.00)		(1.00)		(1.00)	
6 COMMISSIONER/S	596,394		645,573		645,573	
7	(6.00)		(6.00)		(6.00)	
8 CLASSIFIED POSITIONS	2,103,197		2,116,197		2,116,197	
9	(31.00)		(31.00)		(31.00)	
10 OTHER PERSONAL SERVICES			46,000		46,000	
11 OTHER OPERATING EXPENSES	654,017		704,243		684,243	
12 <b>TOTAL I. ADMINISTRATION</b>	<b>3,564,912</b>		<b>3,750,912</b>		<b>3,730,912</b>	
13	<b>(39.00)</b>		<b>(39.00)</b>		<b>(39.00)</b>	
14						
15 <b>II. EMPLOYEE BENEFITS</b>						
16 EMPLOYER CONTRIBUTIONS	918,396		979,396		979,396	
17 <b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>918,396</b>		<b>979,396</b>		<b>979,396</b>	
18						
19 <b>TOTAL PUBLIC SERVICE</b>	<b>4,483,308</b>		<b>4,730,308</b>		<b>4,710,308</b>	
20 <b>COMMISSION</b>	<b>(39.00)</b>		<b>(39.00)</b>		<b>(39.00)</b>	

SECTION 73  
OFFICE OF REGULATORY STAFF

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

SECTION 73  
OFFICE OF REGULATORY STAFF

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

SECTION 74  
WORKERS' COMPENSATION COMMISSION

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE AMENDED		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 DIRECTOR	98,915	98,915	98,915	98,915	98,915	98,915
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	612,211	47,092	632,211	47,092	612,211	47,092
5	(19.00)	(8.00)	(19.00)	(8.00)	(19.00)	(8.00)
6 NEW POSITION ATTORNEY I			55,000			
7			(1.00)			
8 NEW POSITION INFORMATION			45,000			
9 SYSTEMS/BUSINESS ANALYST I			(1.00)			
10 OTHER PERSONAL SERVICES	41,000		62,060		41,000	
11 OTHER OPERATING EXPENSES	1,075,649	75,000	1,989,920	75,000	1,989,920	75,000
12 <b>TOTAL I. ADMINISTRATION</b>	<b>1,827,775</b>	<b>221,007</b>	<b>2,883,106</b>	<b>221,007</b>	<b>2,742,046</b>	<b>221,007</b>
13	<b>(20.00)</b>	<b>(9.00)</b>	<b>(22.00)</b>	<b>(9.00)</b>	<b>(20.00)</b>	<b>(9.00)</b>
14						
15 <b>II. JUDICIAL</b>						
16 <b>A. COMMISSIONERS</b>						
17 CHAIRMAN	121,268	121,268	121,268	121,268	121,268	121,268
18	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
19 COMMISSIONER/S	698,231	698,231	698,231	698,231	698,231	698,231
20	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
21 TAXABLE SUBSISTENCE	55,000		70,000		55,000	
22 CLASSIFIED POSITIONS	313,837	313,837	313,837	313,837	313,837	313,837
23	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)
24 OTHER OPERATING EXPENSES	230,700		230,700		230,700	
25 <b>TOTAL A. COMMISSIONERS</b>	<b>1,419,036</b>	<b>1,133,336</b>	<b>1,434,036</b>	<b>1,133,336</b>	<b>1,419,036</b>	<b>1,133,336</b>
26	<b>(14.00)</b>	<b>(14.00)</b>	<b>(14.00)</b>	<b>(14.00)</b>	<b>(14.00)</b>	<b>(14.00)</b>
27						
28 <b>B. MANAGEMENT</b>						
29 CLASSIFIED POSITIONS	322,046	29,267	322,046	29,267	322,046	29,267
30	(10.00)	(2.00)	(10.00)	(2.00)	(10.00)	(2.00)
31 OTHER OPERATING EXPENSES	12,800		12,800		12,800	
32 <b>TOTAL B. MANAGEMENT</b>	<b>334,846</b>	<b>29,267</b>	<b>334,846</b>	<b>29,267</b>	<b>334,846</b>	<b>29,267</b>
33	<b>(10.00)</b>	<b>(2.00)</b>	<b>(10.00)</b>	<b>(2.00)</b>	<b>(10.00)</b>	<b>(2.00)</b>
34						

SECTION 74  
WORKERS' COMPENSATION COMMISSION

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE AMENDED		SENATE	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>TOTAL II. JUDICIAL</b>	<b>1,753,882</b>	<b>1,162,603</b>	<b>1,768,882</b>	<b>1,162,603</b>	<b>1,753,882</b>	<b>1,162,603</b>
2		<b>(24.00)</b>	<b>(16.00)</b>	<b>(24.00)</b>	<b>(16.00)</b>	<b>(24.00)</b>	<b>(16.00)</b>
3							
4	<b>III. INSURANCE &amp; MEDICAL SERVICES</b>						
5	CLASSIFIED POSITIONS	471,632	26,632	471,632	26,632	471,632	26,632
6		(11.00)	(2.00)	(11.00)	(2.00)	(11.00)	(2.00)
7	OTHER PERSONAL SERVICES	22,881		22,881		22,881	
8	OTHER OPERATING EXPENSES	54,500		54,500		54,500	
9	<b>TOTAL III. INSURANCE &amp; MEDICAL SERVICES</b>	<b>549,013</b>	<b>26,632</b>	<b>549,013</b>	<b>26,632</b>	<b>549,013</b>	<b>26,632</b>
10		<b>(11.00)</b>	<b>(2.00)</b>	<b>(11.00)</b>	<b>(2.00)</b>	<b>(11.00)</b>	<b>(2.00)</b>
11							
12	<b>IV. CLAIMS</b>						
13	CLASSIFIED POSITIONS	349,233	77,223	349,233	77,223	349,233	77,223
14		(9.00)	(1.00)	(9.00)	(1.00)	(9.00)	(1.00)
15	OTHER OPERATING EXPENSES	19,700		19,700		19,700	
16	<b>TOTAL IV. CLAIMS</b>	<b>368,933</b>	<b>77,223</b>	<b>368,933</b>	<b>77,223</b>	<b>368,933</b>	<b>77,223</b>
17		<b>(9.00)</b>	<b>(1.00)</b>	<b>(9.00)</b>	<b>(1.00)</b>	<b>(9.00)</b>	<b>(1.00)</b>
18							
19	<b>V. EMPLOYEE BENEFITS</b>						
20	EMPLOYER CONTRIBUTIONS	1,066,215	506,287	1,114,286	506,287	1,066,215	506,287
21	<b>TOTAL V. EMPLOYEE BENEFITS</b>	<b>1,066,215</b>	<b>506,287</b>	<b>1,114,286</b>	<b>506,287</b>	<b>1,066,215</b>	<b>506,287</b>
22							
23	<b>TOTAL WORKERS' COMPENSATION COMMISSION</b>	<b>5,565,818</b>	<b>1,993,752</b>	<b>6,684,220</b>	<b>1,993,752</b>	<b>6,480,089</b>	<b>1,993,752</b>
24		<b>(64.00)</b>	<b>(28.00)</b>	<b>(66.00)</b>	<b>(28.00)</b>	<b>(64.00)</b>	<b>(28.00)</b>

SECTION 75  
STATE ACCIDENT FUND

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

SECTION 76  
PATIENTS' COMPENSATION FUND

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

SECTION 78  
DEPARTMENT OF INSURANCE

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



SECTION 78  
DEPARTMENT OF INSURANCE

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

SECTION 78  
DEPARTMENT OF INSURANCE

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE AMENDED		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1						
2	<b>G. UNINSURED MOTORISTS</b>					
3	ALOC PRIVATE SECTOR	2,155,000	2,155,000		2,155,000	
4	<b>TOTAL G. UNINSURED MOTORISTS</b>	<b>2,155,000</b>	<b>2,155,000</b>		<b>2,155,000</b>	
5						
6	<b>H. CAPTIVES</b>					
7	CLASSIFIED POSITIONS	665,913	665,913		665,913	
8		(8.00)	(8.00)		(8.00)	
9	UNCLASSIFIED POSITIONS	67,002	67,002		67,002	
10		(0.50)	(0.50)		(0.50)	
11	OTHER PERSONAL SERVICES	169,085	169,085		169,085	
12	OTHER OPERATING EXPENSES	1,249,655	1,249,655		1,249,655	
13	<b>TOTAL H. CAPTIVES</b>	<b>2,151,655</b>	<b>2,151,655</b>		<b>2,151,655</b>	
14		<b>(8.50)</b>	<b>(8.50)</b>		<b>(8.50)</b>	
15						
16	<b>TOTAL II. PROGRAMS AND SERVICES</b>	<b>13,384,880</b>	<b>1,579,641</b>	<b>12,134,880</b>	<b>1,579,641</b>	<b>12,134,880</b>
17		<b>(63.25)</b>	<b>(12.50)</b>	<b>(63.25)</b>	<b>(12.50)</b>	<b>(63.25)</b>
18						
19	<b>III. EMPLOYEE BENEFITS</b>					
20	EMPLOYER CONTRIBUTIONS	1,934,657	817,232	1,961,257	843,832	1,961,257
21	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>1,934,657</b>	<b>817,232</b>	<b>1,961,257</b>	<b>843,832</b>	<b>1,961,257</b>
22						
23	<b>TOTAL DEPARTMENT OF INSURANCE</b>	<b>18,694,420</b>	<b>3,813,666</b>	<b>17,691,020</b>	<b>4,060,266</b>	<b>17,691,020</b>
24		<b>(94.00)</b>	<b>(37.30)</b>	<b>(94.00)</b>	<b>(37.30)</b>	<b>(94.00)</b>

SECTION 79  
STATE BOARD OF FINANCIAL INSTITUTIONS

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE AMENDED		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>I. ADMINISTRATION</b>					
2	3,465		3,465		3,465	
3	30,912		30,912		30,912	
4	<b>34,377</b>		<b>34,377</b>		<b>34,377</b>	
5						
6	<b>II. BANKING EXAMINERS</b>					
7	83,489		83,489		83,489	
8	(1.00)		(1.00)		(1.00)	
9	1,303,378		1,303,378		1,303,378	
10	(23.00)		(23.00)		(23.00)	
11	396,320		396,320		396,320	
12	<b>1,783,187</b>		<b>1,783,187</b>		<b>1,783,187</b>	
13	<b>(24.00)</b>		<b>(24.00)</b>		<b>(24.00)</b>	
14						
15	<b>III. CONSUMER FINANCE</b>					
16	70,836		74,209		74,209	
17	(1.00)		(1.00)		(1.00)	
18	1,094,327		1,094,327		1,094,327	
19	(20.00)		(20.00)		(20.00)	
20	2,600		2,600		2,600	
21	429,073		429,073		429,073	
22	<b>1,596,836</b>		<b>1,600,209</b>		<b>1,600,209</b>	
23	<b>(21.00)</b>		<b>(21.00)</b>		<b>(21.00)</b>	
24						
25	<b>IV. EMPLOYEE BENEFITS</b>					
26	869,580		886,580		886,580	
27	<b>869,580</b>		<b>886,580</b>		<b>886,580</b>	
28						
29	<b>4,283,980</b>		<b>4,304,353</b>		<b>4,304,353</b>	
30	<b>(45.00)</b>		<b>(45.00)</b>		<b>(45.00)</b>	

SECTION 80  
DEPARTMENT OF CONSUMER AFFAIRS

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

SECTION 80  
DEPARTMENT OF CONSUMER AFFAIRS

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

SECTION 81  
DEPARTMENT OF LABOR, LICENSING & REGULATION

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

SECTION 81  
DEPARTMENT OF LABOR, LICENSING & REGULATION

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

SECTION 81  
DEPARTMENT OF LABOR, LICENSING & REGULATION

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE AMENDED		SENATE	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>TOTAL G. LABOR SERVICES</b>	<b>85,000</b>		<b>85,000</b>		<b>85,000</b>	
2							
3	<b>H. BUILDING CODES</b>						
4	CLASSIFIED POSITIONS	430,000		430,000		430,000	
5		(12.56)		(12.56)		(12.56)	
6	OTHER OPERATING EXPENSES	350,000		350,000		350,000	
7	<b>TOTAL H. BUILDING CODES</b>	<b>780,000</b>		<b>780,000</b>		<b>780,000</b>	
8		<b>(12.56)</b>		<b>(12.56)</b>		<b>(12.56)</b>	
9							
10	<b>TOTAL II. PROGRAMS &amp;</b>	<b>29,795,913</b>	<b>1,105,659</b>	<b>29,795,913</b>	<b>1,105,659</b>	<b>29,795,913</b>	<b>1,105,659</b>
11	<b>SERVICES</b>	<b>(334.88)</b>	<b>(31.82)</b>	<b>(341.88)</b>	<b>(31.82)</b>	<b>(341.88)</b>	<b>(31.82)</b>
12							
13	<b>III. EMPLOYEE BENEFITS</b>						
14	EMPLOYER CONTRIBUTIONS	6,170,951	249,126	6,170,951	249,126	6,170,951	249,126
15	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>6,170,951</b>	<b>249,126</b>	<b>6,170,951</b>	<b>249,126</b>	<b>6,170,951</b>	<b>249,126</b>
16							
17	<b>TOTAL DEPARTMENT OF LABOR,</b>	<b>41,056,657</b>	<b>1,354,785</b>	<b>41,056,657</b>	<b>1,354,785</b>	<b>41,056,657</b>	<b>1,354,785</b>
18	<b>LICENSING &amp; REGULATION</b>	<b>(403.97)</b>	<b>(31.82)</b>	<b>(415.97)</b>	<b>(31.82)</b>	<b>(415.97)</b>	<b>(31.82)</b>



SECTION 82  
DEPARTMENT OF MOTOR VEHICLES

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE AMENDED		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 EXECUTIVE DIRECTOR	122,969		122,969	122,969	122,969	122,969
3	(1.00)		(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	4,377,002		4,377,002	4,377,002	4,377,002	4,377,002
5	(118.00)		(118.00)	(118.00)	(118.00)	(118.00)
6 UNCLASSIFIED POSITIONS	203,478		203,478	203,478	203,478	203,478
7	(2.00)		(2.00)	(2.00)	(2.00)	(2.00)
8 OTHER PERSONAL SERVICES	85,174		85,174	85,174	85,174	85,174
9 OTHER OPERATING EXPENSES	2,368,782		2,368,782	63,058	2,368,782	63,058
10 <b>TOTAL I. ADMINISTRATION</b>	<b>7,157,405</b>		<b>7,157,405</b>	<b>4,851,681</b>	<b>7,157,405</b>	<b>4,851,681</b>
11	<b>(121.00)</b>		<b>(121.00)</b>	<b>(121.00)</b>	<b>(121.00)</b>	<b>(121.00)</b>
12						
13 <b>II. PROGRAMS AND SERVICES</b>						
14 <b>A. CUSTOMER SERVICE</b>						
15 <b>1. CUSTOMER SERVICE CENTERS</b>						
16 CLASSIFIED POSITIONS	20,953,097		20,953,097	20,953,097	20,953,097	20,953,097
17	(792.00)		(792.00)	(792.00)	(792.00)	(792.00)
18 OTHER PERSONAL SERVICES	1,276,149		1,776,149	1,776,149	1,776,149	1,776,149
19 OTHER OPERATING EXPENSES	12,553,340		13,253,340	12,603,340	13,703,340	
20 <b>TOTAL 1. CUSTOMER SERVICE</b>	<b>34,782,586</b>		<b>35,982,586</b>	<b>35,332,586</b>	<b>36,432,586</b>	<b>22,729,246</b>
21 <b>CENTERS</b>	<b>(792.00)</b>		<b>(792.00)</b>	<b>(792.00)</b>	<b>(792.00)</b>	<b>(792.00)</b>
22						
23 <b>2. CUSTOMER SERVICE DELIVERY</b>						
24 CLASSIFIED POSITIONS	4,186,374		4,186,374	4,186,374	4,186,374	4,186,374
25	(157.00)		(157.00)	(157.00)	(157.00)	(157.00)
26 UNCLASSIFIED POSITIONS	98,378		98,378	98,378	98,378	98,378
27	(1.00)		(1.00)	(1.00)	(1.00)	(1.00)
28 OTHER PERSONAL SERVICES	331,037		331,037	331,037	331,037	331,037
29 OTHER OPERATING EXPENSES	2,700,724		2,700,724	2,698,724	2,700,724	2,052,064
30 PLATE REPLACEMENT	4,900,000		4,900,000	3,800,000	4,900,000	3,800,000
31 <b>TOTAL 2. CUSTOMER SERVICE</b>	<b>12,216,513</b>		<b>12,216,513</b>	<b>11,114,513</b>	<b>12,216,513</b>	<b>10,467,853</b>
32 <b>DELIVERY</b>	<b>(158.00)</b>		<b>(158.00)</b>	<b>(158.00)</b>	<b>(158.00)</b>	<b>(158.00)</b>
33						
34 <b>TOTAL A. CUSTOMER SERVICE</b>	<b>46,999,099</b>		<b>48,199,099</b>	<b>46,447,099</b>	<b>48,649,099</b>	<b>33,197,099</b>

SECTION 82  
DEPARTMENT OF MOTOR VEHICLES

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE AMENDED		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>(950.00)</b>		<b>(950.00)</b>	<b>(950.00)</b>	<b>(950.00)</b>	<b>(950.00)</b>
2						
3	<b>B. PROCEDURES AND COMPLIANCE</b>					
4	CLASSIFIED POSITIONS	3,588,556	3,588,556	3,588,556	3,588,556	3,588,556
5		(119.00)	(119.00)	(119.00)	(119.00)	(119.00)
6	UNCLASSIFIED POSITIONS	98,111	98,111	98,111	98,111	98,111
7		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
8	OTHER PERSONAL SERVICES	50,606	50,606	50,606	50,606	50,606
9	OTHER OPERATING EXPENSES	3,226,958	3,226,958	3,115,333	3,226,958	3,115,333
10	<b>TOTAL B. PROCEDURES AND COMPLIANCE</b>	<b>6,964,231</b>	<b>6,964,231</b>	<b>6,852,606</b>	<b>6,964,231</b>	<b>6,852,606</b>
11	<b>COMPLIANCE</b>	<b>(120.00)</b>	<b>(120.00)</b>	<b>(120.00)</b>	<b>(120.00)</b>	<b>(120.00)</b>
12						
13	<b>C. INSPECTOR GENERAL</b>					
14	CLASSIFIED POSITIONS	1,683,334	1,683,334	1,683,334	1,683,334	1,683,334
15		(50.00)	(50.00)	(50.00)	(50.00)	(50.00)
16	UNCLASSIFIED POSITIONS	91,863	91,863	91,863	91,863	91,863
17		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
18	OTHER PERSONAL SERVICES	28,500	28,500	28,500	28,500	28,500
19	OTHER OPERATING EXPENSES	354,458	354,458	292,557	354,458	292,557
20	FACIAL RECOGNITION PROGRAM	245,000	245,000	245,000	245,000	245,000
21	<b>TOTAL C. INSPECTOR GENERAL</b>	<b>2,403,155</b>	<b>2,403,155</b>	<b>2,341,254</b>	<b>2,403,155</b>	<b>2,341,254</b>
22		<b>(51.00)</b>	<b>(51.00)</b>	<b>(51.00)</b>	<b>(51.00)</b>	<b>(51.00)</b>
23						
24	<b>D. TECHNOLOGY &amp; PROGRAM DEVELOPMENT</b>					
25	CLASSIFIED POSITIONS	2,989,664	2,989,664	2,989,664	2,989,664	2,989,664
26		(50.00)	(50.00)	(50.00)	(50.00)	(50.00)
27	OTHER OPERATING EXPENSES	6,622,380	8,422,380	6,606,034	8,422,380	6,606,034
28	<b>TOTAL D. TECHNOLOGY &amp; PROGRAM DEVELOPMENT</b>	<b>9,612,044</b>	<b>11,412,044</b>	<b>9,595,698</b>	<b>11,412,044</b>	<b>9,595,698</b>
29		<b>(50.00)</b>	<b>(50.00)</b>	<b>(50.00)</b>	<b>(50.00)</b>	<b>(50.00)</b>
30						
31	<b>TOTAL II. PROGRAMS AND SERVICES</b>	<b>65,978,529</b>	<b>68,978,529</b>	<b>65,236,657</b>	<b>69,428,529</b>	<b>51,986,657</b>
32		<b>(1,171.00)</b>	<b>(1,171.00)</b>	<b>(1,171.00)</b>	<b>(1,171.00)</b>	<b>(1,171.00)</b>
33						
34	<b>III. EMPLOYEE BENEFITS</b>					

SECTION 82  
DEPARTMENT OF MOTOR VEHICLES

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE AMENDED		SENATE	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	EMPLOYER CONTRIBUTIONS	14,831,662		14,911,662	14,911,662	14,911,662	14,911,662
2	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>14,831,662</b>		<b>14,911,662</b>	<b>14,911,662</b>	<b>14,911,662</b>	<b>14,911,662</b>
3							
4	<b>TOTAL DEPARTMENT OF MOTOR</b>	<b>87,967,596</b>		<b>91,047,596</b>	<b>85,000,000</b>	<b>91,497,596</b>	<b>71,750,000</b>
5	<b>VEHICLES</b>	<b>(1,292.00)</b>		<b>(1,292.00)</b>	<b>(1,292.00)</b>	<b>(1,292.00)</b>	<b>(1,292.00)</b>

SECTION 83  
DEPARTMENT OF EMPLOYMENT AND WORKFORCE

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE AMENDED		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 EXECUTIVE DIRECTOR	150,800		158,340		158,340	
3	(1.00)		(1.00)		(1.00)	
4 CLASSIFIED POSITIONS	5,691,478		5,685,446		5,685,446	
5	(159.85)		(140.60)		(140.60)	
6 UNCLASSIFIED POSITIONS	214,480		214,480		214,480	
7	(1.00)		(1.00)		(1.00)	
8 OTHER OPERATING EXPENSES	8,280,977		8,280,977		8,280,977	
9 <b>TOTAL I. ADMINISTRATION</b>	<b>14,337,735</b>		<b>14,339,243</b>		<b>14,339,243</b>	
10	<b>(161.85)</b>		<b>(142.60)</b>		<b>(142.60)</b>	
11						
12 <b>II. EMPLOYMENT SERVICE</b>						
13 CLASSIFIED POSITIONS	9,939,912		9,938,404		9,938,404	
14	(263.11)		(107.68)		(107.68)	
15 NEW POSITION PROGRAM			60,000	60,000		
16 COORDINATOR II			(1.00)	(1.00)		
17 UNCLASSIFIED POSITIONS	31,928		31,928		31,928	
18	(0.33)		(0.33)		(0.33)	
19 OTHER PERSONAL SERVICES	1,937,188		1,937,188		1,937,188	
20 OTHER OPERATING EXPENSES	16,640,372		18,361,699	1,721,327	16,640,373	1
21 ALLOC OTHER STATE AGENCIES	50,000		50,000		50,000	
22 <b>TOTAL II. EMPLOYMENT SERVICE</b>	<b>28,599,400</b>		<b>30,379,219</b>	<b>1,781,327</b>	<b>28,597,893</b>	<b>1</b>
23	<b>(263.44)</b>		<b>(109.01)</b>	<b>(1.00)</b>	<b>(108.01)</b>	
24						
25 <b>III. UNEMPLOYMENT INSURANCE</b>						
26 CLASSIFIED POSITIONS	17,299,422		17,299,422		17,299,422	
27	(465.05)		(391.30)		(391.30)	
28 UNCLASSIFIED POSITIONS	492,972		492,972		492,972	
29	(1.34)		(1.34)		(1.34)	
30 OTHER PERSONAL SERVICES	5,448,781		5,448,781		5,448,781	
31 OTHER OPERATING EXPENSES	27,743,769		27,743,769		27,743,769	
32 <b>TOTAL III. UNEMPLOYMENT</b>	<b>50,984,944</b>		<b>50,984,944</b>		<b>50,984,944</b>	
33 <b>INSURANCE</b>	<b>(466.39)</b>		<b>(392.64)</b>		<b>(392.64)</b>	
34						

SECTION 83  
DEPARTMENT OF EMPLOYMENT AND WORKFORCE

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE AMENDED		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 IV. SCOICC</b>						
2 CLASSIFIED POSITIONS	250,946	250,946				
3	(4.00)	(4.00)				
4 OTHER PERSONAL SERVICES	44,882	44,882				
5 OTHER OPERATING EXPENSES	32,973	32,973				
<b>6 TOTAL IV. SCOICC</b>	<b>328,801</b>	<b>328,801</b>				
7	<b>(4.00)</b>	<b>(4.00)</b>				
8						
<b>9 V. WORKFORCE INVESTMENT ACT</b>						
10 CLASSIFIED POSITIONS	1,336,882		1,271,712		1,271,712	
11	(22.76)		(18.14)		(18.14)	
12 UNCLASSIFIED POSITIONS	76,097		45,128		45,128	
13	(0.33)		(0.33)		(0.33)	
14 OTHER PERSONAL SERVICES	261,372		198,198		198,198	
15 OTHER OPERATING EXPENSES	957,446		1,056,964		1,056,964	
16 ALLOC COUNTIES - RESTRICTED	8,660,720		4,657,226		4,657,226	
17 ALLOC SCHOOL DIST	1,236,222		29,193		29,193	
18 ALLOC OTHER ENTITIES	1,517,051					
19 ALLOCATIONS TO PLANNING	38,607,337		36,325,861		36,325,861	
20 DISTRICTS						
<b>21 TOTAL V. WORKFORCE</b>	<b>52,653,127</b>		<b>43,584,282</b>		<b>43,584,282</b>	
<b>22 INVESTMENT ACT</b>	<b>(23.09)</b>		<b>(18.47)</b>		<b>(18.47)</b>	
23						
<b>24 VI. TRADE ADJUSTMENT ASSISTANCE</b>						
25 CLASSIFIED POSITIONS	1,495,089		1,270,751		1,270,751	
26	(77.00)		(75.05)		(75.05)	
27 UNCLASSIFIED POSITIONS	26,098		38,846		38,846	
28 OTHER PERSONAL SERVICES	59,941		41,045		41,045	
29 OTHER OPERATING EXPENSES	746,093		499,545		499,545	
30 ALLOC PRIVATE SECTOR	13,370,022		8,673,813		8,673,813	
<b>31 TOTAL VI. TRADE ADJUSTMENT</b>	<b>15,697,243</b>		<b>10,524,000</b>		<b>10,524,000</b>	
<b>32 ASSISTANCE</b>	<b>(77.00)</b>		<b>(75.05)</b>		<b>(75.05)</b>	
33						
<b>34 VII. APPEALS</b>						

SECTION 83  
DEPARTMENT OF EMPLOYMENT AND WORKFORCE

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE AMENDED		SENATE	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	CLASSIFIED POSITIONS	1,262,271		1,262,271		1,262,271	
2		(37.50)		(37.50)		(37.50)	
3	UNCLASSIFIED POSITIONS	373,065		373,065		373,065	
4		(1.00)		(1.00)		(1.00)	
5	OTHER PERSONAL SERVICES	372,584		372,584		372,584	
6	OTHER OPERATING EXPENSES	608,515		608,515		608,515	
7	<b>TOTAL VII. APPEALS</b>	<b>2,616,435</b>		<b>2,616,435</b>		<b>2,616,435</b>	
8		<b>(38.50)</b>		<b>(38.50)</b>		<b>(38.50)</b>	
9							
10	<b>VIII. EMPLOYEE BENEFITS</b>						
11	EMPLOYER CONTRIBUTIONS	16,405,561	46,625	16,376,936	18,000	16,358,936	
12	<b>TOTAL VIII. EMPLOYEE BENEFITS</b>	<b>16,405,561</b>	<b>46,625</b>	<b>16,376,936</b>	<b>18,000</b>	<b>16,358,936</b>	
13							
14							
15	<b>IX. NON-RECURRING APPROPRIATIONS</b>						
16	SCUBI			23,170,000		23,170,000	
17	<b>TOTAL IX. NON-RECURRING APPROPRIATIONS</b>			<b>23,170,000</b>		<b>23,170,000</b>	
18							
19							
20	<b>TOTAL DEPARTMENT OF EMPLOYMENT AND WORKFORCE</b>	<b>181,623,246</b>	<b>375,426</b>	<b>191,975,059</b>	<b>1,799,327</b>	<b>190,175,733</b>	<b>1</b>
21		<b>(1,034.27)</b>	<b>(4.00)</b>	<b>(776.27)</b>	<b>(1.00)</b>	<b>(775.27)</b>	

SECTION 84  
DEPARTMENT OF TRANSPORTATION

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

SECTION 84  
DEPARTMENT OF TRANSPORTATION

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE AMENDED		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1						
2	<b>B. ENGINEERING CONSTRUCTION</b>					
3	DEBT SERVICE	51,957,638		50,184,489	50,184,489	
4	PRINCIPAL - LOAN NOTE	1,917,028		2,003,898	2,003,898	
5	INTEREST - LOAN NOTE	3,062,723		2,975,853	2,975,853	
6	ALLOC MUNICIPALITIES -	1,000,000		1,000,000	1,000,000	
7	RESTRICTED					
8	ALLOC COUNTIES - RESTRICTED	250,000		250,000	250,000	
9	ALLOC OTHER ENTITIES	100,000		100,000	100,000	
10	SIB ONE CENT EQUIVALENT	26,796,000		28,500,000	28,500,000	
11	DEBT SVC SIB RAVENEL BRIDGE	8,000,000		8,000,000	8,000,000	
12	PROJECT LOAN					
13	DEBT SVC SIB CONWAY BYPASS	7,600,000		7,600,000	7,600,000	
14	II PROJECT LOAN					
15	DEBT SVC SIB MULTIPROJECT	10,000,000		10,000,000	10,000,000	
16	LOAN					
17	OTHER OPERATING OTHER	25,000,000		25,000,000	25,000,000	
18	PERMANENT IMPROVEMENT BRIDGES	191,556,847		149,580,819	149,580,819	
19	PERM IMPR REHABILITATION &	269,529,759		268,437,420	334,117,420	
20	RESURFACING					
21	PERM IMPR OPERATIONAL &	202,549,653		187,121,545	187,121,545	
22	SAFETY IMPROVEMENTS					
23	PERM IMPR WIDENINGS & NEW	141,668,022		211,991,196	211,991,196	
24	LOCATIONS					
25	PERM IMPR ENHANCEMENTS	18,394,038		14,765,382	14,765,382	
26	PERM IMPR PORT ACCESS ROAD	25,000,000		88,315,261	88,315,261	
27	PERM IMPR GENERAL FUND SIB	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
28	EQUIVALENT					
29	<b>TOTAL B. ENGINEERING</b>	<b>1,034,381,708</b>	<b>50,000,000</b>	<b>1,105,825,863</b>	<b>50,000,000</b>	<b>1,171,505,863</b>
30	<b>CONSTRUCTION</b>					
31						
32	<b>C. HIGHWAY MAINTENANCE</b>					
33	CLASSIFIED POSITIONS	92,272,917		92,272,917	92,272,917	
34		(3,324.96)		(3,324.96)	(3,324.96)	



SECTION 84  
DEPARTMENT OF TRANSPORTATION

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE AMENDED		SENATE	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	OTHER PERSONAL SERVICES	3,060,000		3,060,000		3,060,000	
2	OTHER OPERATING EXPENSES	121,337,500		231,337,500		131,337,500	
3	PERMANENT IMPROVEMENTS	150,000		150,000		150,000	
4	<b>TOTAL C. HIGHWAY MAINTENANCE</b>	<b>216,820,417</b>		<b>326,820,417</b>		<b>226,820,417</b>	
5		<b>(3,324.96)</b>		<b>(3,324.96)</b>		<b>(3,324.96)</b>	
6							
7	<b>TOTAL II. HIGHWAY</b>	<b>1,337,860,154</b>	<b>50,000,000</b>	<b>1,517,980,405</b>	<b>50,000,000</b>	<b>1,483,660,405</b>	<b>50,000,000</b>
8	<b>ENGINEERING</b>	<b>(4,836.96)</b>		<b>(4,836.96)</b>		<b>(4,836.96)</b>	
9							
10	<b>III. TOLL OPERATIONS</b>						
11	CLASSIFIED POSITIONS	98,787		98,787		98,787	
12		(2.00)		(2.00)		(2.00)	
13	OTHER OPERATING EXPENSES	3,825,082		4,500,000		4,500,000	
14	DEBT SERVICE	3,578,721		3,146,552		3,146,552	
15	<b>TOTAL III. TOLL OPERATIONS</b>	<b>7,502,590</b>		<b>7,745,339</b>		<b>7,745,339</b>	
16		<b>(2.00)</b>		<b>(2.00)</b>		<b>(2.00)</b>	
17							
18	<b>IV. NON-FEDERAL AID HIGHWAY FUND</b>						
19	OTHER OPERATING BRIDGES	5,000,000					
20	MINOR REPAIR						
21	OTHER OPERATING	121,000,000		128,000,000	1	128,000,000	65,680,000
22	REHABILITATION & RESURFACING						
23	OTHER OPERATING OTHER	2,000,000					
24	<b>TOTAL IV. NON-FEDERAL AID</b>	<b>128,000,000</b>		<b>128,000,000</b>	<b>1</b>	<b>128,000,000</b>	<b>65,680,000</b>
25	<b>HIGHWAY FUND</b>						
26							
27	<b>V. MASS TRANSIT</b>						
28	CLASSIFIED POSITIONS	2,470,440		2,470,440		2,470,440	
29		(34.00)		(34.00)		(34.00)	
30	UNCLASSIFIED POSITIONS	99,807		99,807		99,807	
31		(1.00)		(1.00)		(1.00)	
32	OTHER OPERATING EXPENSES	1,080,533		1,300,000		1,300,000	
33	ALLOC MUNICIPALITIES -	100,000		100,000		100,000	
34	RESTRICTED						

SECTION 84  
DEPARTMENT OF TRANSPORTATION

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE AMENDED		SENATE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	ALLOC OTHER ENTITIES	22,645,500		27,645,500		27,645,500	
2	V. MASS TRANSIT	57,270	57,270	57,270	57,270	57,270	57,270
3	<b>TOTAL V. MASS TRANSIT</b>	<b>26,453,550</b>	<b>57,270</b>	<b>31,673,017</b>	<b>57,270</b>	<b>31,673,017</b>	<b>57,270</b>
4		<b>(35.00)</b>		<b>(35.00)</b>		<b>(35.00)</b>	
5							
6	<b>VI. EMPLOYEE BENEFITS</b>						
7	EMPLOYER CONTRIBUTIONS	84,542,967		87,190,369		87,190,369	
8	<b>TOTAL VI. EMPLOYEE BENEFITS</b>	<b>84,542,967</b>		<b>87,190,369</b>		<b>87,190,369</b>	
9							
10	<b>TOTAL DEPARTMENT OF</b>	<b>1,627,325,119</b>	<b>50,057,270</b>	<b>1,819,212,025</b>	<b>50,057,271</b>	<b>1,784,892,025</b>	<b>115,737,270</b>
11	<b>TRANSPORTATION</b>	<b>(5,190.96)</b>		<b>(5,190.96)</b>		<b>(5,190.96)</b>	

SECTION 85  
INFRASTRUCTURE BANK BOARD

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE AMENDED		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 CLASSIFIED POSITIONS	145,000		195,000		200,000	
3	(2.00)		(2.00)		(2.00)	
4 NEW POSITION ADMINISTRATIVE			30,000			
5 ASSISTANT			(1.00)			
6 NEW POSITION ACCOUNTING/FIS			90,000		45,000	
7 ANALYST II			(2.00)		(1.00)	
8 NEW POSITION EXECUTIVE			85,000			
9 ASSISTANT III			(1.00)			
10 OTHER PERSONAL SERVICES	25,000		75,000		25,000	
11 OTHER OPERATING EXPENSES	225,276		275,276		232,470	
12 TRANSPORTATION INFRASTRUCTURE	255,000,000		269,530,000		341,750,000	
13 <b>TOTAL I. ADMINISTRATION</b>	<b>255,395,276</b>		<b>270,280,276</b>		<b>342,252,470</b>	
14	<b>(2.00)</b>		<b>(6.00)</b>		<b>(3.00)</b>	
15						
16 <b>II. EMPLOYEE BENEFITS</b>						
17 EMPLOYER CONTRIBUTIONS	58,000		178,000		80,000	
18 <b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>58,000</b>		<b>178,000</b>		<b>80,000</b>	
19						
20 <b>TOTAL INFRASTRUCTURE BANK</b>	<b>255,453,276</b>		<b>270,458,276</b>		<b>342,332,470</b>	
21 <b>BOARD</b>	<b>(2.00)</b>		<b>(6.00)</b>		<b>(3.00)</b>	

SECTION 86  
COUNTY TRANSPORTATION FUNDS

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE AMENDED		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. COUNTY TRANSPORTATION FUNDS</b>						
2 OTHER OPERATING EXPENSES	3,500,000		7,565,462		7,565,462	
3 PERMANENT IMPROVEMENTS	22,500,000		75,654,618		75,654,618	
4 ALLOC MUNICIPALITIES -	2,000,000		6,000,000		6,000,000	
5 RESTRICTED						
6 ALLOC COUNTIES - RESTRICTED	78,000,000		120,000,000		120,000,000	
7 <b>TOTAL I. COUNTY</b>	<b>106,000,000</b>		<b>209,220,080</b>		<b>209,220,080</b>	
8 <b>TRANSPORTATION FUNDS</b>						
9						
10 <b>TOTAL COUNTY TRANSPORTATION</b>	<b>106,000,000</b>		<b>209,220,080</b>		<b>209,220,080</b>	

SECTION 87  
DIVISION OF AERONAUTICS

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















SECTION 92C  
GOVERNOR'S OFFICE - MANSION AND GROUNDS

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE AMENDED		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 CLASSIFIED POSITIONS	70,696	60,696	70,696	60,696	70,696	60,696
3	(2.00)	(1.00)	(2.00)	(1.00)	(2.00)	(1.00)
4 UNCLASSIFIED POSITIONS	150,456	100,456	150,456	100,456	150,456	100,456
5	(7.00)	(3.50)	(7.00)	(3.50)	(7.00)	(3.50)
6 OTHER PERSONAL SERVICES	23,260	23,260	23,260	23,260	23,260	23,260
7 OTHER OPERATING EXPENSES	193,284	60,867	193,284	60,867	193,284	60,867
8 <b>TOTAL I. ADMINISTRATION</b>	<b>437,696</b>	<b>245,279</b>	<b>437,696</b>	<b>245,279</b>	<b>437,696</b>	<b>245,279</b>
9	<b>(9.00)</b>	<b>(4.50)</b>	<b>(9.00)</b>	<b>(4.50)</b>	<b>(9.00)</b>	<b>(4.50)</b>
10						
11 <b>II. EMPLOYEE BENEFITS</b>						
12 EMPLOYER CONTRIBUTIONS	75,075	67,492	75,075	67,492	75,075	67,492
13 <b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>75,075</b>	<b>67,492</b>	<b>75,075</b>	<b>67,492</b>	<b>75,075</b>	<b>67,492</b>
14						
15 <b>TOTAL GOVERNOR'S OFFICE -</b>	<b>512,771</b>	<b>312,771</b>	<b>512,771</b>	<b>312,771</b>	<b>512,771</b>	<b>312,771</b>
16 <b>MANSION AND GROUNDS</b>	<b>(9.00)</b>	<b>(4.50)</b>	<b>(9.00)</b>	<b>(4.50)</b>	<b>(9.00)</b>	<b>(4.50)</b>

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		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE AMENDED		SENATE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	EXECUTIVE DIRECTOR			192,937	192,937	192,937	192,937
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	1,634,479	525,359	1,696,441	533,805	1,696,441	533,805
5		(27.26)	(7.08)	(29.26)	(8.78)	(29.26)	(8.78)
6	UNCLASSIFIED POSITIONS	1,009,415	332,859	812,376	166,473	812,376	166,473
7		(6.00)	(1.10)	(7.00)	(1.40)	(7.00)	(1.40)
8	OTHER PERSONAL SERVICES	78,762	30,762	40,208	6,501	40,208	6,501
9	OTHER OPERATING EXPENSES	1,415,907	794,405	1,347,282	783,035	1,347,282	783,035
10	ETV COVERAGE - LEGISLATIVE &	838,269	838,269	838,269	838,269	838,269	838,269
11	PUBLIC AFFAIRS						
12	TECHNOLOGY INVESTMENT COUNCIL	98,784	98,784	98,784	98,784	98,784	98,784
13	<b>TOTAL I. ADMINISTRATION</b>	<b>5,075,616</b>	<b>2,620,438</b>	<b>5,026,297</b>	<b>2,619,804</b>	<b>5,026,297</b>	<b>2,619,804</b>
14		<b>(34.26)</b>	<b>(9.18)</b>	<b>(37.26)</b>	<b>(11.18)</b>	<b>(37.26)</b>	<b>(11.18)</b>
15							
16	<b>II. STATEWIDE PROGRAMS &amp; SERVICES</b>						
17	<b>A. EXECUTIVE BUDGET OFFICE</b>						
18	CLASSIFIED POSITIONS	840,442	840,442	767,777	767,777	767,777	767,777
19		(14.00)	(14.00)	(14.00)	(14.00)	(14.00)	(14.00)
20	UNCLASSIFIED POSITIONS	245,850	245,850	352,682	352,682	352,682	352,682
21		(2.00)	(2.00)	(3.00)	(3.00)	(3.00)	(3.00)
22	OTHER PERSONAL SERVICES			10,400	10,400	10,400	10,400
23	OTHER OPERATING EXPENSES	154,081	154,081	106,941	106,941	106,941	106,941
24	<b>TOTAL A. EXECUTIVE BUDGET</b>	<b>1,240,373</b>	<b>1,240,373</b>	<b>1,237,800</b>	<b>1,237,800</b>	<b>1,237,800</b>	<b>1,237,800</b>
25	<b>OFFICE</b>	<b>(16.00)</b>	<b>(16.00)</b>	<b>(17.00)</b>	<b>(17.00)</b>	<b>(17.00)</b>	<b>(17.00)</b>
26							
27	<b>B. HUMAN RESOURCES DIVISION</b>						
28	CLASSIFIED POSITIONS	1,495,174	1,295,424	1,409,172	1,273,841	1,409,172	1,273,841
29		(23.00)	(21.00)	(22.00)	(20.00)	(22.00)	(20.00)
30	UNCLASSIFIED POSITIONS	120,500	120,500	120,000	120,000	120,000	120,000
31		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
32	OTHER PERSONAL SERVICES	37,000	37,000	14,825	14,825	14,825	14,825
33	OTHER OPERATING EXPENSES	1,021,553	631,553	1,358,457	698,085	1,358,457	698,085
34	<b>TOTAL B. HUMAN RESOURCES</b>	<b>2,674,227</b>	<b>2,084,477</b>	<b>2,902,454</b>	<b>2,106,751</b>	<b>2,902,454</b>	<b>2,106,751</b>

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		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE AMENDED		SENATE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>DIVISION</b>	<b>(24.00)</b>	<b>(22.00)</b>	<b>(23.00)</b>	<b>(21.00)</b>	<b>(23.00)</b>	<b>(21.00)</b>
2							
3	<b>C. GENERAL SERVICES DIVISION</b>						
4	<b>1. BUSINESS OPERATIONS</b>						
5	CLASSIFIED POSITIONS	349,155		127,550		127,550	
6		(6.50)		(6.50)		(6.50)	
7	UNCLASSIFIED POSITIONS	315,242		305,320		305,320	
8		(3.00)		(3.00)		(3.00)	
9	OTHER OPERATING EXPENSES	216,815		187,301		187,301	
10	<b>TOTAL 1. BUSINESS OPERATIONS</b>	<b>881,212</b>		<b>620,171</b>		<b>620,171</b>	
11		<b>(9.50)</b>		<b>(9.50)</b>		<b>(9.50)</b>	
12							
13	<b>2. FACILITIES MANAGEMENT</b>						
14	CLASSIFIED POSITIONS	4,714,884		4,602,510		4,602,510	
15		(128.50)		(128.50)		(128.50)	
16	OTHER PERSONAL SERVICES	96,070		67,645		67,645	
17	OTHER OPERATING EXPENSES	14,037,586		14,445,777		14,445,777	
18	PERMANENT IMPROVEMENTS	3,000,000		3,000,000		3,000,000	
19	CAPITOL COMPLEX RENT	719,781	719,781	719,781	719,781	719,781	719,781
20	STATE HOUSE MAINTENANCE	658,000	658,000	658,000	658,000	658,000	658,000
21	MANSION & GROUNDS	126,000	126,000	126,000	126,000	126,000	126,000
22	<b>TOTAL 2. FACILITIES</b>	<b>23,352,321</b>	<b>1,503,781</b>	<b>23,619,713</b>	<b>1,503,781</b>	<b>23,619,713</b>	<b>1,503,781</b>
23	<b>MANAGEMENT</b>	<b>(128.50)</b>		<b>(128.50)</b>		<b>(128.50)</b>	
24							
25	<b>3. SURPLUS PROPERTY</b>						
26	CLASSIFIED POSITIONS	778,835		753,744		753,744	
27		(22.70)		(22.90)		(22.90)	
28	OTHER PERSONAL SERVICES	131,500		102,283		102,283	
29	OTHER OPERATING EXPENSES	610,200		752,625		752,625	
30	<b>TOTAL 3. SURPLUS PROPERTY</b>	<b>1,520,535</b>		<b>1,608,652</b>		<b>1,608,652</b>	
31		<b>(22.70)</b>		<b>(22.90)</b>		<b>(22.90)</b>	
32							
33	<b>4. INTRA-STATE MAIL</b>						
34	CLASSIFIED POSITIONS	258,454		219,151		219,151	

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

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		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE AMENDED		SENATE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>D. SC ENTERPRISE INFORMATION SYSTEM</b>						
2	CLASSIFIED POSITIONS	4,286,715	4,286,715	4,286,715	4,286,715	4,286,715	4,286,715
3		(78.00)	(78.00)	(80.00)	(80.00)	(80.00)	(80.00)
4	UNCLASSIFIED POSITIONS	218,500	218,500	218,500	218,500	218,500	218,500
5		(3.00)	(3.00)	(2.50)	(2.50)	(2.50)	(2.50)
6	OTHER PERSONAL SERVICES	345,000	345,000	345,000	345,000	345,000	345,000
7	OTHER OPERATING EXPENSES	13,525,945	12,025,945	13,525,945	12,025,945	13,525,945	12,025,945
8	<b>TOTAL D. SC ENTERPRISE</b>	<b>18,376,160</b>	<b>16,876,160</b>	<b>18,376,160</b>	<b>16,876,160</b>	<b>18,376,160</b>	<b>16,876,160</b>
9	<b>INFORMATION SYSTEM</b>	<b>(81.00)</b>	<b>(81.00)</b>	<b>(82.50)</b>	<b>(82.50)</b>	<b>(82.50)</b>	<b>(82.50)</b>
10							
11	<b>E. DIVISION OF INFORMATION SECURITY</b>						
12	CLASSIFIED POSITIONS	1,298,877	1,298,877	1,298,877	1,298,877	1,298,877	1,298,877
13		(14.00)	(14.00)	(17.00)	(14.00)	(17.00)	(14.00)
14	UNCLASSIFIED POSITIONS	918,500	918,500	918,500	918,500	918,500	918,500
15		(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)
16	OTHER OPERATING EXPENSES	207,250	207,250	207,250	207,250	207,250	207,250
17	ENTERPRISE TECHNOLOGY &	12,811,366	12,811,366	12,811,366	12,811,366	12,811,366	12,811,366
18	REMEDIAION						
19	<b>TOTAL E. DIVISION OF</b>	<b>15,235,993</b>	<b>15,235,993</b>	<b>15,235,993</b>	<b>15,235,993</b>	<b>15,235,993</b>	<b>15,235,993</b>
20	<b>INFORMATION SECURITY</b>	<b>(21.00)</b>	<b>(21.00)</b>	<b>(24.00)</b>	<b>(21.00)</b>	<b>(24.00)</b>	<b>(21.00)</b>
21							
22	<b>F. ENTERPRISE PRIVACY OFFICE</b>						
23	CLASSIFIED POSITIONS	202,100	202,100	189,024	189,024	189,024	189,024
24		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
25	UNCLASSIFIED POSITIONS	120,000	120,000	120,000	120,000	120,000	120,000
26		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
27	OTHER OPERATING EXPENSES	21,000	21,000	36,979	36,979	36,979	36,979
28	<b>TOTAL F. ENTERPRISE PRIVACY</b>	<b>343,100</b>	<b>343,100</b>	<b>346,003</b>	<b>346,003</b>	<b>346,003</b>	<b>346,003</b>
29	<b>OFFICE</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>
30							
31	<b>G. STATE TECHNOLOGY OPERATIONS</b>						
32	CLASSIFIED POSITIONS	9,944,616	294,189	9,694,893	280,850	9,694,893	280,850
33		(183.23)		(174.53)	(4.00)	(174.53)	(4.00)
34	UNCLASSIFIED POSITIONS	596,000		565,380		565,380	



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



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		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE AMENDED		SENATE	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	OTHER PERSONAL SERVICES	580,000		953,246		953,246	
2	OTHER OPERATING EXPENSES	1,549,786	144,890	2,208,835	144,890	2,208,835	144,890
3	CASE SERVICES	615,666	142,885	363,031	142,885	363,031	142,885
4	<b>TOTAL 4. CONTINUUM OF CARE</b>	<b>6,097,281</b>	<b>1,337,568</b>	<b>6,227,666</b>	<b>1,400,237</b>	<b>6,227,666</b>	<b>1,400,237</b>
5		<b>(70.56)</b>	<b>(25.31)</b>	<b>(69.00)</b>	<b>(26.75)</b>	<b>(69.00)</b>	<b>(26.75)</b>
6							
7	<b>TOTAL B. CHILDREN'S SERVICES</b>	<b>11,906,321</b>	<b>4,028,212</b>	<b>14,262,529</b>	<b>4,099,843</b>	<b>14,262,529</b>	<b>4,099,843</b>
8		<b>(121.56)</b>	<b>(55.96)</b>	<b>(197.41)</b>	<b>(70.45)</b>	<b>(197.91)</b>	<b>(70.95)</b>
9							
10	<b>C. CONSTITUENT SERVICES</b>						
11	<b>1. VICTIM'S ASSISTANCE</b>						
12	CLASSIFIED POSITIONS	1,342,130		1,626,865		1,626,865	
13		(27.68)		(28.80)		(28.80)	
14	NEW POSITION ADMINISTRATIVE			-		-	
15	SPECIALIST II			(1.00)		(1.00)	
16	NEW POSITION ADMINISTRATIVE			-		-	
17	ASSISTANT			(3.00)		(3.00)	
18	NEW POSITION AUDITOR III			-		-	
19				(2.00)		(2.00)	
20	NEW POSITION PROGRAM			-		-	
21	ASSISTANT			(2.00)		(2.00)	
22	NEW POSITION PROGRAM			-		-	
23	COORDINATOR I			(2.00)		(2.00)	
24	UNCLASSIFIED POSITIONS	76,042		76,042		76,042	
25		(1.00)		(1.00)		(1.00)	
26	OTHER PERSONAL SERVICES	563,674		278,939		278,939	
27	OTHER OPERATING EXPENSES	13,133,376		13,133,376		13,133,376	
28	ALLOC COUNTIES - RESTRICTED	650,000		650,000		650,000	
29	ALLOC OTHER STATE AGENCIES	367,479		367,479		367,479	
30	ALLOC OTHER ENTITIES	158,000		158,000		158,000	
31	VICTIM'S RIGHTS	120,000	120,000	120,000	120,000	120,000	120,000
32	<b>TOTAL 1. VICTIM'S ASSISTANCE</b>	<b>16,410,701</b>	<b>120,000</b>	<b>16,410,701</b>	<b>120,000</b>	<b>16,410,701</b>	<b>120,000</b>
33		<b>(28.68)</b>		<b>(39.80)</b>		<b>(39.80)</b>	

SECTION 93  
DEPARTMENT OF ADMINISTRATION

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE AMENDED		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 2. VETERANS' AFFAIRS</b>						
<b>2 a. VETERANS' AFFAIRS</b>						
3 CLASSIFIED POSITIONS	594,063	594,063	577,526	577,526	577,526	577,526
4	(18.95)	(18.95)	(16.85)	(16.85)	(16.85)	(16.85)
5 UNCLASSIFIED POSITIONS	52,736	52,736	65,967	65,967	65,967	65,967
6			(1.00)	(1.00)	(1.00)	(1.00)
7 OTHER OPERATING EXPENSES	15,090	15,090	61,192	61,192	61,192	61,192
8 CASE SERVICES	550,000		550,000		550,000	
9 POW COMMISSION	2,080	2,080	2,080	2,080	2,080	2,080
10 VETERANS COUNSELING	65,279	65,279	65,279	65,279	65,279	65,279
<b>11 TOTAL a. VETERANS' AFFAIRS</b>	<b>1,279,248</b>	<b>729,248</b>	<b>1,322,044</b>	<b>772,044</b>	<b>1,322,044</b>	<b>772,044</b>
12	<b>(18.95)</b>	<b>(18.95)</b>	<b>(17.85)</b>	<b>(17.85)</b>	<b>(17.85)</b>	<b>(17.85)</b>
13						
<b>14 b. VETERANS' CEMETERY</b>						
15 CLASSIFIED POSITIONS	251,742	251,742	253,256	253,256	253,256	253,256
16	(8.13)	(8.13)	(8.15)	(8.15)	(8.15)	(8.15)
17 OTHER OPERATING EXPENSES	365,500	120,500	349,730	104,730	349,730	104,730
<b>18 TOTAL b. VETERANS' CEMETERY</b>	<b>617,242</b>	<b>372,242</b>	<b>602,986</b>	<b>357,986</b>	<b>602,986</b>	<b>357,986</b>
19	<b>(8.13)</b>	<b>(8.13)</b>	<b>(8.15)</b>	<b>(8.15)</b>	<b>(8.15)</b>	<b>(8.15)</b>
20						
<b>21 TOTAL 2. VETERANS' AFFAIRS</b>	<b>1,896,490</b>	<b>1,101,490</b>	<b>1,925,030</b>	<b>1,130,030</b>	<b>1,925,030</b>	<b>1,130,030</b>
22	<b>(27.08)</b>	<b>(27.08)</b>	<b>(26.00)</b>	<b>(26.00)</b>	<b>(26.00)</b>	<b>(26.00)</b>
23						
<b>24 3. OMBUDSMAN</b>						
25 CLASSIFIED POSITIONS	272,723	133,100	272,723	133,100	272,723	133,100
26	(6.26)	(2.76)	(9.00)	(2.95)	(9.00)	(2.95)
27 UNCLASSIFIED POSITIONS	123,694	56,100	123,694	56,100	123,694	56,100
28	(2.50)	(1.50)	(5.00)	(3.00)	(4.50)	(2.50)
29 OTHER PERSONAL SERVICES	18,720		18,720		18,720	
30 OTHER OPERATING EXPENSES	106,560	19,629	106,560	19,629	106,560	19,629
<b>31 TOTAL 3. OMBUDSMAN</b>	<b>521,697</b>	<b>208,829</b>	<b>521,697</b>	<b>208,829</b>	<b>521,697</b>	<b>208,829</b>
32	<b>(8.76)</b>	<b>(4.26)</b>	<b>(14.00)</b>	<b>(5.95)</b>	<b>(13.50)</b>	<b>(5.45)</b>
33						
<b>34 4. DEVELOPMENTAL DISABILITIES</b>						

SECTION 93  
DEPARTMENT OF ADMINISTRATION

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE AMENDED		SENATE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	224,505	36,556	176,342	10,568	176,342	10,568
2		(5.75)	(1.26)	(3.75)	(0.33)	(3.75)	(0.33)
3	UNCLASSIFIED POSITIONS	67,053		77,870	10,817	77,870	10,817
4		(1.00)		(1.00)	(0.18)	(1.00)	(0.18)
5	OTHER PERSONAL SERVICES	4,500		27,500	825	27,500	825
6	OTHER OPERATING EXPENSES	92,342	15,342	113,007	36,007	113,007	36,007
7	ALLOC MUNICIPALITIES -	60,000		60,000		60,000	
8	RESTRICTED						
9	ALLOC SCHOOL DIST	300,000		300,000		300,000	
10	ALLOC OTHER STATE AGENCIES	400,000		400,000		400,000	
11	ALLOC OTHER ENTITIES	890,000		890,000		890,000	
12	<b>TOTAL 4. DEVELOPMENTAL</b>	<b>2,038,400</b>	<b>51,898</b>	<b>2,044,719</b>	<b>58,217</b>	<b>2,044,719</b>	<b>58,217</b>
13	<b>DISABILITIES</b>	<b>(6.75)</b>	<b>(1.26)</b>	<b>(4.75)</b>	<b>(0.51)</b>	<b>(4.75)</b>	<b>(0.51)</b>
14							
15	<b>5. SMALL &amp; MINORITY BUSINESS</b>						
16	CLASSIFIED POSITIONS	73,702	73,702	87,299	87,299	87,299	87,299
17		(1.50)	(1.50)	(2.00)	(2.00)	(2.00)	(2.00)
18	UNCLASSIFIED POSITIONS	42,611	42,611				
19		(0.50)	(0.50)				
20	OTHER PERSONAL SERVICES			20,000	20,000	20,000	20,000
21	OTHER OPERATING EXPENSES	20,061	20,061	35,148	35,148	35,148	35,148
22	<b>TOTAL 5. SMALL &amp; MINORITY</b>	<b>136,374</b>	<b>136,374</b>	<b>142,447</b>	<b>142,447</b>	<b>142,447</b>	<b>142,447</b>
23	<b>BUSINESS</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>
24							
25	<b>6. ECONOMIC OPPORTUNITY</b>						
26	CLASSIFIED POSITIONS	674,718		750,946		750,946	
27		(15.30)		(16.00)		(16.00)	
28	UNCLASSIFIED POSITIONS	44,423		70,380		70,380	
29		(2.00)		(1.00)		(1.00)	
30	OTHER PERSONAL SERVICES	476,088		286,548		286,548	
31	OTHER OPERATING EXPENSES	3,459,528		3,546,883		3,546,883	
32	ALLOC OTHER ENTITIES	64,777,661		59,127,661		59,127,661	
33	<b>TOTAL 6. ECONOMIC</b>	<b>69,432,418</b>		<b>63,782,418</b>		<b>63,782,418</b>	
34	<b>OPPORTUNITY</b>	<b>(17.30)</b>		<b>(17.00)</b>		<b>(17.00)</b>	

SECTION 93  
DEPARTMENT OF ADMINISTRATION

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE AMENDED		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1						
2	<b>90,436,080</b>	<b>1,618,591</b>	<b>84,827,012</b>	<b>1,659,523</b>	<b>84,827,012</b>	<b>1,659,523</b>
3	<b>(90.57)</b>	<b>(34.60)</b>	<b>(103.55)</b>	<b>(34.46)</b>	<b>(103.05)</b>	<b>(33.96)</b>
4						
5	<b>102,958,126</b>	<b>6,262,528</b>	<b>99,705,266</b>	<b>6,375,091</b>	<b>99,705,266</b>	<b>6,375,091</b>
6	<b>(233.63)</b>	<b>(112.06)</b>	<b>(313.63)</b>	<b>(117.58)</b>	<b>(313.63)</b>	<b>(117.58)</b>
7						
8						
9	16,524,644	5,537,149	15,887,470	5,389,946	15,887,470	5,389,946
10	<b>16,524,644</b>	<b>5,537,149</b>	<b>15,887,470</b>	<b>5,389,946</b>	<b>15,887,470</b>	<b>5,389,946</b>
11						
12	<b>275,656,524</b>	<b>53,793,690</b>	<b>279,656,524</b>	<b>57,793,690</b>	<b>279,656,524</b>	<b>57,793,690</b>
13	<b>(798.62)</b>	<b>(264.24)</b>	<b>(878.62)</b>	<b>(277.26)</b>	<b>(878.62)</b>	<b>(277.26)</b>







SECTION 95  
LIEUTENANT GOVERNOR'S OFFICE

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE AMENDED		SENATE	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	FAMILY CAREGIVERS	1,000,000	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000
2	<b>TOTAL B. OFFICE ON AGING</b>	<b>32,947,408</b>	<b>2,320,245</b>	<b>34,047,408</b>	<b>3,320,245</b>	<b>34,047,408</b>	<b>3,320,245</b>
3	<b>ASSISTANCE</b>	<b>(1.50)</b>		<b>(1.50)</b>		<b>(1.50)</b>	
4							
5	<b>TOTAL II. OFFICE ON AGING</b>	<b>46,211,938</b>	<b>13,258,167</b>	<b>49,647,694</b>	<b>16,578,326</b>	<b>49,647,694</b>	<b>16,578,326</b>
6		<b>(52.50)</b>	<b>(27.65)</b>	<b>(52.50)</b>	<b>(27.65)</b>	<b>(52.50)</b>	<b>(27.65)</b>
7							
8	<b>III. EMPLOYEE BENEFITS</b>						
9	EMPLOYER CONTRIBUTIONS	1,016,232	582,706	1,030,289	582,706	1,030,289	582,706
10	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>1,016,232</b>	<b>582,706</b>	<b>1,030,289</b>	<b>582,706</b>	<b>1,030,289</b>	<b>582,706</b>
11							
12	<b>TOTAL LIEUTENANT GOVERNOR'S</b>	<b>47,656,323</b>	<b>14,269,026</b>	<b>51,108,180</b>	<b>17,591,229</b>	<b>51,108,180</b>	<b>17,591,229</b>
13	<b>OFFICE</b>	<b>(58.50)</b>	<b>(33.65)</b>	<b>(58.50)</b>	<b>(33.65)</b>	<b>(58.50)</b>	<b>(33.65)</b>

SECTION 96  
SECRETARY OF STATE'S OFFICE

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

SECTION 97  
COMPTROLLER GENERAL'S OFFICE

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

SECTION 97  
COMPTROLLER GENERAL'S OFFICE

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

SECTION 98  
STATE TREASURER'S OFFICE

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE AMENDED		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 STATE TREASURER	92,007	92,007	92,007	92,007	92,007	92,007
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	66,122	66,122	66,122	66,122	66,122	66,122
5	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
6 OTHER OPERATING EXPENSES	14,115	14,115	14,115	14,115	14,115	14,115
7 <b>TOTAL I. ADMINISTRATION</b>	<b>172,244</b>	<b>172,244</b>	<b>172,244</b>	<b>172,244</b>	<b>172,244</b>	<b>172,244</b>
8	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>
9						
10 <b>II. PROGRAMS AND SERVICES</b>						
11 CLASSIFIED POSITIONS	3,392,796	997,613	3,392,796	997,613	3,392,796	997,613
12	(64.00)	(34.00)	(64.00)	(34.00)	(64.00)	(34.00)
13 NEW POSITION PROGRAM			74,000	35,000	74,000	35,000
14 COORDINATOR I			(2.00)	(1.00)	(2.00)	(1.00)
15 NEW POSITION PROGRAM MANAGER			50,000	50,000	50,000	50,000
16 I			(1.00)	(1.00)	(1.00)	(1.00)
17 NEW POSITION INFORMATION			120,000		120,000	
18 SYSTEMS/BUSINESS ANALYST III			(2.00)		(2.00)	
19 UNCLASSIFIED POSITIONS	221,340		221,340		221,340	
20	(3.00)		(3.00)		(3.00)	
21 OTHER PERSONAL SERVICES	75,000		75,000		75,000	
22 OTHER OPERATING EXPENSES	2,717,680	52,641	3,455,980	52,641	3,555,980	152,641
23 <b>TOTAL II. PROGRAMS AND</b>	<b>6,406,816</b>	<b>1,050,254</b>	<b>7,389,116</b>	<b>1,135,254</b>	<b>7,489,116</b>	<b>1,235,254</b>
24 <b>SERVICES</b>	<b>(67.00)</b>	<b>(34.00)</b>	<b>(72.00)</b>	<b>(36.00)</b>	<b>(72.00)</b>	<b>(36.00)</b>
25						
26 <b>III. EMPLOYEE BENEFITS</b>						
27 EMPLOYER CONTRIBUTIONS	1,316,061	443,616	1,397,536	458,616	1,397,536	458,616
28 <b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>1,316,061</b>	<b>443,616</b>	<b>1,397,536</b>	<b>458,616</b>	<b>1,397,536</b>	<b>458,616</b>
29						
30 <b>TOTAL STATE TREASURER'S</b>	<b>7,895,121</b>	<b>1,666,114</b>	<b>8,958,896</b>	<b>1,766,114</b>	<b>9,058,896</b>	<b>1,866,114</b>
31 <b>OFFICE</b>	<b>(70.00)</b>	<b>(37.00)</b>	<b>(75.00)</b>	<b>(39.00)</b>	<b>(75.00)</b>	<b>(39.00)</b>

SECTION 99  
RETIREMENT SYSTEM INVESTMENT COMMISSION

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

SECTION 100  
ADJUTANT GENERAL'S OFFICE

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE AMENDED		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 ADJUTANT GENERAL	92,007	92,007	92,007	92,007	92,007	92,007
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	1,196,033	837,033	1,196,033	837,033	1,196,033	837,033
5	(20.20)	(13.87)	(19.20)	(12.87)	(19.20)	(12.87)
6 OTHER PERSONAL SERVICES	129,911	114,911	129,911	114,911	129,911	114,911
7 OTHER OPERATING EXPENSES	239,389	238,389	739,389	738,389	239,390	238,390
8 BURIAL FLAGS	11,871	11,871	11,871	11,871	11,871	11,871
9 FUNERAL CAISSON	100,205	100,205	100,205	100,205	100,205	100,205
10 CIVIL AIR PATROL	55,000	55,000	55,000	55,000	55,000	55,000
<b>11 TOTAL I. ADMINISTRATION</b>	<b>1,824,416</b>	<b>1,449,416</b>	<b>2,324,416</b>	<b>1,949,416</b>	<b>1,824,417</b>	<b>1,449,417</b>
12	<b>(21.20)</b>	<b>(14.87)</b>	<b>(20.20)</b>	<b>(13.87)</b>	<b>(20.20)</b>	<b>(13.87)</b>
13						
<b>14 II. ARMORY OPERATIONS</b>						
15 CLASSIFIED POSITIONS	21,424		21,424		21,424	
16	(0.55)		(0.55)		(0.55)	
17 OTHER PERSONAL SERVICES	74,000		74,000		74,000	
18 OTHER OPERATING EXPENSES	4,504,580	2,000,004	4,504,580	2,000,004	4,504,580	2,000,004
<b>19 TOTAL II. ARMORY OPERATIONS</b>	<b>4,600,004</b>	<b>2,000,004</b>	<b>4,600,004</b>	<b>2,000,004</b>	<b>4,600,004</b>	<b>2,000,004</b>
20	<b>(0.55)</b>		<b>(0.55)</b>		<b>(0.55)</b>	
21						
<b>22 III. BUILDINGS &amp; GROUNDS</b>						
23 CLASSIFIED POSITIONS	256,583	115,088	256,583	115,088	256,583	115,088
24	(13.75)	(8.25)	(13.75)	(8.25)	(13.75)	(8.25)
25 OTHER PERSONAL SERVICES	7,244	3,344	7,244	3,344	7,244	3,344
26 OTHER OPERATING EXPENSES	102,034	59,896	102,034	59,896	102,034	59,896
<b>27 TOTAL III. BUILDINGS &amp;</b>	<b>365,861</b>	<b>178,328</b>	<b>365,861</b>	<b>178,328</b>	<b>365,861</b>	<b>178,328</b>
<b>28 GROUNDS</b>	<b>(13.75)</b>	<b>(8.25)</b>	<b>(13.75)</b>	<b>(8.25)</b>	<b>(13.75)</b>	<b>(8.25)</b>
29						
<b>30 IV. ARMY CONTRACT SUPPORT</b>						
31 CLASSIFIED POSITIONS	1,088,975	12,226	1,138,975	62,226	1,138,975	62,226
32	(8.75)	(0.25)	(8.75)	(0.25)	(8.75)	(0.25)
33 OTHER PERSONAL SERVICES	3,925,954		3,925,954		3,925,954	
34 OTHER OPERATING EXPENSES	11,516,685	125,000	11,545,685	154,000	11,545,685	154,000





SECTION 100  
ADJUTANT GENERAL'S OFFICE

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE AMENDED		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(2.50)	(2.50)	(2.50)	(2.50)	(2.50)	(2.50)
2 OTHER PERSONAL SERVICES	11,935	11,935	31,935	31,935	51,935	51,935
3 OTHER OPERATING EXPENSES	43,064	43,064	123,064	123,064	203,064	203,064
4 <b>TOTAL VIII. STATE GUARD</b>	<b>127,033</b>	<b>127,033</b>	<b>227,033</b>	<b>227,033</b>	<b>327,033</b>	<b>327,033</b>
5	<b>(2.50)</b>	<b>(2.50)</b>	<b>(2.50)</b>	<b>(2.50)</b>	<b>(2.50)</b>	<b>(2.50)</b>
6						
7 <b>IX. EMPLOYEE BENEFITS</b>						
8 EMPLOYER CONTRIBUTIONS	5,413,651	906,667	5,426,651	919,667	5,426,651	919,667
9 <b>TOTAL IX. EMPLOYEE BENEFITS</b>	<b>5,413,651</b>	<b>906,667</b>	<b>5,426,651</b>	<b>919,667</b>	<b>5,426,651</b>	<b>919,667</b>
10						
11 <b>TOTAL ADJUTANT GENERAL'S</b>	<b>58,484,752</b>	<b>6,643,879</b>	<b>59,216,752</b>	<b>7,375,879</b>	<b>58,816,753</b>	<b>6,975,880</b>
12 <b>OFFICE</b>	<b>(127.50)</b>	<b>(49.93)</b>	<b>(126.50)</b>	<b>(48.93)</b>	<b>(126.50)</b>	<b>(48.93)</b>

SECTION 101  
ELECTION COMMISSION

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE AMENDED		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 EXECUTIVE DIRECTOR	90,281	90,281	90,281	90,281	90,281	90,281
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	116,379	52,582	116,379	52,582	116,379	52,582
5	(9.50)	(7.00)	(9.50)	(7.00)	(9.50)	(7.00)
6 NEW POSITION PROGRAM			179,000	179,000	179,000	179,000
7 COORDINATOR II			(3.00)	(3.00)	(3.00)	(3.00)
8 OTHER OPERATING EXPENSES	689,101	473,198	689,101	473,198	689,101	473,198
9 <b>TOTAL I. ADMINISTRATION</b>	<b>895,761</b>	<b>616,061</b>	<b>1,074,761</b>	<b>795,061</b>	<b>1,074,761</b>	<b>795,061</b>
10	<b>(10.50)</b>	<b>(8.00)</b>	<b>(13.50)</b>	<b>(11.00)</b>	<b>(13.50)</b>	<b>(11.00)</b>
11						
12 <b>II. VOTER SERVICES</b>						
13 CLASSIFIED POSITIONS	292,555	292,555	292,555	292,555	292,555	292,555
14	(10.00)	(10.00)	(10.00)	(10.00)	(10.00)	(10.00)
15 OTHER OPERATING EXPENSES	668,845	668,845	668,845	668,845	668,845	668,845
16 <b>TOTAL II. VOTER SERVICES</b>	<b>961,400</b>	<b>961,400</b>	<b>961,400</b>	<b>961,400</b>	<b>961,400</b>	<b>961,400</b>
17	<b>(10.00)</b>	<b>(10.00)</b>	<b>(10.00)</b>	<b>(10.00)</b>	<b>(10.00)</b>	<b>(10.00)</b>
18						
19 <b>III. PUBLIC INFORMATION/TRAINING</b>						
20 CLASSIFIED POSITIONS	19,246	19,246	19,246	19,246	19,246	19,246
21	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
22 OTHER OPERATING EXPENSES	135,000	100,000	135,000	100,000	135,000	100,000
23 <b>TOTAL III. PUBLIC</b>	<b>154,246</b>	<b>119,246</b>	<b>154,246</b>	<b>119,246</b>	<b>154,246</b>	<b>119,246</b>
24 <b>INFORMATION/TRAINING</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>
25						
26 <b>IV. DISTRIBUTION TO SUBDIVISIONS</b>						
27 AID TO COUNTIES - LOCAL	533,000	533,000	533,000	533,000	1,035,000	1,035,000
28 REGIS EXP						
29 <b>TOTAL IV. DISTRIBUTION TO</b>	<b>533,000</b>	<b>533,000</b>	<b>533,000</b>	<b>533,000</b>	<b>1,035,000</b>	<b>1,035,000</b>
30 <b>SUBDIVISIONS</b>						
31						
32 <b>V. STATEWIDE/SPECIAL PRIMARIES</b>						
33 STATEWIDE PRIMARIES	4,200,000	3,000,000	4,200,000	3,000,000	5,000,000	3,800,000
34 SPECIAL PRIMARIES	100,000		100,000		100,000	

SECTION 101  
ELECTION COMMISSION

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE AMENDED		SENATE	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>TOTAL V. STATEWIDE/SPECIAL</b>	<b>4,300,000</b>	<b>3,000,000</b>	<b>4,300,000</b>	<b>3,000,000</b>	<b>5,100,000</b>	<b>3,800,000</b>
2	<b>PRIMARIES</b>						
3							
4	<b>VI. EMPLOYEE BENEFITS</b>						
5	EMPLOYER CONTRIBUTIONS	284,371	258,371	359,371	333,371	359,371	333,371
6	<b>TOTAL VI. EMPLOYEE BENEFITS</b>	<b>284,371</b>	<b>258,371</b>	<b>359,371</b>	<b>333,371</b>	<b>359,371</b>	<b>333,371</b>
7							
8	<b>TOTAL ELECTION COMMISSION</b>	<b>7,128,778</b>	<b>5,488,078</b>	<b>7,382,778</b>	<b>5,742,078</b>	<b>8,684,778</b>	<b>7,044,078</b>
9		<b>(23.50)</b>	<b>(21.00)</b>	<b>(26.50)</b>	<b>(24.00)</b>	<b>(26.50)</b>	<b>(24.00)</b>

SECTION 102  
REVENUE & FISCAL AFFAIRS OFFICE

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE AMENDED		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 EXECUTIVE DIRECTOR	149,000	149,000	156,450	156,450	156,450	156,450
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CHAIRMAN'S ALLOWANCE	10,000	10,000	10,000	10,000	10,000	10,000
5 APPOINTEE ALLOWANCE	16,000	16,000	16,000	16,000	16,000	16,000
6 <b>TOTAL I. ADMINISTRATION</b>	<b>175,000</b>	<b>175,000</b>	<b>182,450</b>	<b>182,450</b>	<b>182,450</b>	<b>182,450</b>
7	<b>(1.00)</b>	<b>(1.00)</b>	<b>(1.00)</b>	<b>(1.00)</b>	<b>(1.00)</b>	<b>(1.00)</b>
8						
9 <b>II. PROGRAM SERVICES</b>						
10 CLASSIFIED POSITIONS	4,058,153	2,447,874	4,179,449	2,530,310	4,179,449	2,530,310
11	(69.75)	(43.25)	(69.75)	(43.25)	(69.75)	(43.25)
12 UNCLASSIFIED POSITIONS	259,367	220,507	130,621	130,621	130,621	130,621
13	(2.00)	(1.70)	(2.00)	(1.70)	(2.00)	(1.70)
14 OTHER PERSONAL SERVICES	921,809	47,500	897,176	47,500	897,176	47,500
15 OTHER OPERATING EXPENSES	3,326,255	829,966	3,326,255	829,966	3,326,255	829,966
16 <b>TOTAL II. PROGRAM SERVICES</b>	<b>8,565,584</b>	<b>3,545,847</b>	<b>8,533,501</b>	<b>3,538,397</b>	<b>8,533,501</b>	<b>3,538,397</b>
17	<b>(71.75)</b>	<b>(44.95)</b>	<b>(71.75)</b>	<b>(44.95)</b>	<b>(71.75)</b>	<b>(44.95)</b>
18						
19 <b>III. EMPLOYEE BENEFITS</b>						
20 EMPLOYER CONTRIBUTIONS	1,927,258	1,032,721	1,951,891	1,032,721	1,951,891	1,032,721
21 <b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>1,927,258</b>	<b>1,032,721</b>	<b>1,951,891</b>	<b>1,032,721</b>	<b>1,951,891</b>	<b>1,032,721</b>
22						
23 <b>TOTAL REVENUE &amp; FISCAL</b>	<b>10,667,842</b>	<b>4,753,568</b>	<b>10,667,842</b>	<b>4,753,568</b>	<b>10,667,842</b>	<b>4,753,568</b>
24 <b>AFFAIRS OFFICE</b>	<b>(72.75)</b>	<b>(45.95)</b>	<b>(72.75)</b>	<b>(45.95)</b>	<b>(72.75)</b>	<b>(45.95)</b>

SECTION 104  
STATE FISCAL ACCOUNTABILITY AUTHORITY

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

SECTION 104  
STATE FISCAL ACCOUNTABILITY AUTHORITY

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE AMENDED		SENATE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL B. SECOND INJURY FUND</b>	<b>330,000</b>		<b>330,000</b>		<b>330,000</b>	
2	<b>SUNSET</b>						
3							
4	<b>TOTAL III. INSURANCE</b>	<b>6,876,000</b>		<b>6,876,000</b>		<b>6,876,000</b>	
5	<b>SERVICES</b>	<b>(51.50)</b>		<b>(51.50)</b>		<b>(51.50)</b>	
6							
7	<b>IV. EMPLOYEE BENEFITS</b>						
8	EMPLOYER CONTRIBUTIONS	2,719,170	336,425	2,719,170	336,425	2,719,170	336,425
9	<b>TOTAL IV. EMPLOYEE BENEFITS</b>	<b>2,719,170</b>	<b>336,425</b>	<b>2,719,170</b>	<b>336,425</b>	<b>2,719,170</b>	<b>336,425</b>
10							
11	<b>TOTAL STATE FISCAL</b>	<b>17,983,704</b>	<b>1,555,525</b>	<b>17,983,704</b>	<b>1,555,525</b>	<b>17,983,704</b>	<b>1,555,525</b>
12	<b>ACCOUNTABILITY AUTHORITY</b>	<b>(138.00)</b>	<b>(18.50)</b>	<b>(138.00)</b>	<b>(18.50)</b>	<b>(138.00)</b>	<b>(18.50)</b>

SECTION 105  
SFAA - STATE AUDITOR'S OFFICE

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE AMENDED		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 STATE AUDITOR	141,891	141,891	141,396	141,396	141,396	141,396
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	156,467	156,467	163,462	163,462	163,462	163,462
5	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
6 OTHER OPERATING EXPENSES	261	261	261	261	261	261
7 <b>TOTAL I. ADMINISTRATION</b>	<b>298,619</b>	<b>298,619</b>	<b>305,119</b>	<b>305,119</b>	<b>305,119</b>	<b>305,119</b>
8	<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>
9						
10 <b>II. AUDITS</b>						
11 CLASSIFIED POSITIONS	2,233,749	1,590,720	2,380,128	1,737,099	2,380,128	1,737,099
12	(46.00)	(29.00)	(47.00)	(30.00)	(47.00)	(30.00)
13 NEW POSITION PROGRAM MANAGER			86,500	86,500	86,500	86,500
14 III			(1.00)	(1.00)	(1.00)	(1.00)
15 UNCLASSIFIED POSITIONS	111,512	111,512	111,512	111,512	111,512	111,512
16	(2.00)	(2.00)	(1.00)	(1.00)	(1.00)	(1.00)
17 OTHER OPERATING EXPENSES	1,958,229	443,229	1,958,229	443,229	1,958,229	443,229
18 <b>TOTAL II. AUDITS</b>	<b>4,303,490</b>	<b>2,145,461</b>	<b>4,536,369</b>	<b>2,378,340</b>	<b>4,536,369</b>	<b>2,378,340</b>
19	<b>(48.00)</b>	<b>(31.00)</b>	<b>(49.00)</b>	<b>(32.00)</b>	<b>(49.00)</b>	<b>(32.00)</b>
20						
21 <b>III. EMPLOYEE BENEFITS</b>						
22 EMPLOYER CONTRIBUTIONS	946,067	724,457	1,031,361	809,751	1,031,361	809,751
23 <b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>946,067</b>	<b>724,457</b>	<b>1,031,361</b>	<b>809,751</b>	<b>1,031,361</b>	<b>809,751</b>
24						
25 <b>TOTAL SFAA - STATE</b>	<b>5,548,176</b>	<b>3,168,537</b>	<b>5,872,849</b>	<b>3,493,210</b>	<b>5,872,849</b>	<b>3,493,210</b>
26 <b>AUDITOR'S OFFICE</b>	<b>(52.00)</b>	<b>(35.00)</b>	<b>(53.00)</b>	<b>(36.00)</b>	<b>(53.00)</b>	<b>(36.00)</b>

SECTION 106  
STATEWIDE EMPLOYEE BENEFITS

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE AMENDED		SENATE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>II. STATE EMPLOYEE BENEFITS</b>						
2	<b>A. BASE PAY INCREASE</b>						
3	BASE PAY INCREASE			33,397,534	33,397,534	66,795,069	66,795,069
4	<b>TOTAL A. BASE PAY INCREASE</b>			<b>33,397,534</b>	<b>33,397,534</b>	<b>66,795,069</b>	<b>66,795,069</b>
5							
6	<b>B. RATE INCREASES</b>						
7	HEALTH INSURANCE-EMPLOYER			25,727,161	25,727,161	25,727,161	25,727,161
8	CONTRIBUTIONS						
9	SCRS EMPLOYER CONTRIBUTIONS			16,911,868	16,911,868	16,911,868	16,911,868
10	PORS EMPLOYER CONTRIBUTIONS			1,649,037	1,649,037	1,649,037	1,649,037
11	DENTAL			1,511,000	1,511,000	1,511,000	1,511,000
12	<b>TOTAL B. RATE INCREASES</b>			<b>45,799,066</b>	<b>45,799,066</b>	<b>45,799,066</b>	<b>45,799,066</b>
13							
14	<b>TOTAL II. STATE EMPLOYEE</b>			<b>79,196,600</b>	<b>79,196,600</b>	<b>112,594,135</b>	<b>112,594,135</b>
15	<b>BENEFITS</b>						
16							
17	<b>TOTAL STATEWIDE EMPLOYEE</b>			<b>79,196,600</b>	<b>79,196,600</b>	<b>112,594,135</b>	<b>112,594,135</b>



SECTION 107  
CAPITAL RESERVE FUND

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE AMENDED		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. RESERVE FUND</b>						
2 CAPITAL RESERVE FUND	131,047,797	131,047,797	139,207,789	139,207,789	139,207,789	139,207,789
<b>3 TOTAL I. RESERVE FUND</b>	<b>131,047,797</b>	<b>131,047,797</b>	<b>139,207,789</b>	<b>139,207,789</b>	<b>139,207,789</b>	<b>139,207,789</b>
4						
<b>5 TOTAL CAPITAL RESERVE FUND</b>	<b>131,047,797</b>	<b>131,047,797</b>	<b>139,207,789</b>	<b>139,207,789</b>	<b>139,207,789</b>	<b>139,207,789</b>

SECTION 108  
PUBLIC EMPLOYEE BENEFIT AUTHORITY

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE AMENDED		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 DIRECTOR	149,800		157,290		157,290	
3	(1.00)		(1.00)		(1.00)	
4 PUBLIC EMPLOYEE BENEFIT	132,000		132,000		132,000	
5 AUTHORITY						
6 CLASSIFIED POSITIONS	757,397					
7	(11.00)					
8 UNCLASSIFIED POSITIONS	241,440					
9 OTHER PERSONAL SERVICES	101,600					
10 OTHER OPERATING EXPENSES	3,089,262					
11 <b>TOTAL I. ADMINISTRATION</b>	<b>4,471,499</b>		<b>289,290</b>		<b>289,290</b>	
12	<b>(12.00)</b>		<b>(1.00)</b>		<b>(1.00)</b>	
13						
<b>14 II. PROGRAM AND SERVICES</b>						
<b>15 A. EMPLOYEE INSURANCE</b>						
16 CLASSIFIED POSITIONS	4,279,806		5,894,806		5,894,806	
17	(82.43)		(106.43)		(106.43)	
18 UNCLASSIFIED POSITIONS	304,726		337,513		337,513	
19	(2.00)		(3.00)		(3.00)	
20 OTHER PERSONAL SERVICES	362,000		177,700		177,700	
21 OTHER OPERATING EXPENSES	4,686,663		5,253,720		5,253,720	
22 ADOPTION ASSISTANCE PROGRAM	300,000		300,000		300,000	
23 <b>TOTAL A. EMPLOYEE INSURANCE</b>	<b>9,933,195</b>		<b>11,963,739</b>		<b>11,963,739</b>	
24	<b>(84.43)</b>		<b>(109.43)</b>		<b>(109.43)</b>	
25						
<b>26 B. SC RETIREMENT SYSTEMS</b>						
27 CLASSIFIED POSITIONS	7,407,599		8,121,138		8,121,138	
28	(168.00)		(155.00)		(155.00)	
29 UNCLASSIFIED POSITIONS	650,692		482,548		482,548	
30	(6.00)		(5.00)		(5.00)	
31 OTHER PERSONAL SERVICES	206,829		100,181		100,181	
32 OTHER OPERATING EXPENSES	4,887,809		5,795,716		5,795,716	
33 <b>TOTAL B. SC RETIREMENT</b>	<b>13,152,929</b>		<b>14,499,583</b>		<b>14,499,583</b>	
34 <b>SYSTEMS</b>	<b>(174.00)</b>		<b>(160.00)</b>		<b>(160.00)</b>	

SECTION 108  
PUBLIC EMPLOYEE BENEFIT AUTHORITY

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



SECTION 109  
DEPARTMENT OF REVENUE

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

SECTION 110  
STATE ETHICS COMMISSION

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







SECTION 113  
AID TO SUBDIVISIONS - STATE TREASURER

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE AMENDED		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. AID TO SUBDIV-FORMULA FUNDED</b>						
2 AID TO FIRE DISTRICTS	13,496,453	13,496,453	13,496,453	13,496,453	13,496,453	13,496,453
3 AID - LOCAL GOVERNMENT FUND	200,119,411	200,119,411	212,619,411	212,619,411	212,619,411	212,619,411
4 AID PLANNING DISTRICTS	556,253	556,253	556,253	556,253	706,253	706,253
5 AID TO COUNTY VETERANS'	260,031	260,031	260,031	260,031	260,031	260,031
6 OFFICES						
7 <b>TOTAL I. AID TO</b>	<b>214,432,148</b>	<b>214,432,148</b>	<b>226,932,148</b>	<b>226,932,148</b>	<b>227,082,148</b>	<b>227,082,148</b>
8 <b>SUBDIV-FORMULA FUNDED</b>						
9						
10 <b>II. AID TO SUBDIV-CATEGORICAL GRANTS</b>						
11 AID TO COUNTIES - CLERKS OF	72,450	72,450	72,450	72,450	72,450	72,450
12 COURT						
13 AID TO COUNTIES - PROBATE	72,450	72,450	72,450	72,450	72,450	72,450
14 JUDGES						
15 AID TO COUNTIES - SHERIFFS	72,450	72,450	72,450	72,450	72,450	72,450
16 AID TO COUNTIES - REGISTER	33,075	33,075	33,075	33,075	33,075	33,075
17 OF DEEDS						
18 AID TO COUNTIES - CORONERS	72,450	72,450	72,450	72,450	72,450	72,450
19 AID TO COUNTIES - AUDITORS	1,338,326	1,338,326	1,338,326	1,338,326	1,338,326	1,338,326
20 AID TO COUNTIES - TREASURERS	1,338,325	1,338,325	1,338,325	1,338,325	1,338,325	1,338,325
21 <b>TOTAL II. AID TO</b>	<b>2,999,526</b>	<b>2,999,526</b>	<b>2,999,526</b>	<b>2,999,526</b>	<b>2,999,526</b>	<b>2,999,526</b>
22 <b>SUBDIV-CATEGORICAL GRANTS</b>						
23						
24 <b>III. EMPLOYEE BENEFITS</b>						
25 EMPLOYER CONTRIBUTIONS	19,265	19,265	19,265	19,265	19,265	19,265
26 <b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>19,265</b>	<b>19,265</b>	<b>19,265</b>	<b>19,265</b>	<b>19,265</b>	<b>19,265</b>
27						
28 <b>TOTAL AID TO SUBDIVISIONS -</b>	<b>217,450,939</b>	<b>217,450,939</b>	<b>229,950,939</b>	<b>229,950,939</b>	<b>230,100,939</b>	<b>230,100,939</b>

SECTION 114  
AID TO SUBDIVISIONS - DEPARTMENT OF REVENUE

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE AMENDED		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. AID TO SUBDIVISIONS</b>						
2 AID TO COUNTIES - HOMESTEAD	86,596,511	86,596,511	49,176,000	49,176,000	54,176,000	54,176,000
3 EXEMPTION FUND						
<b>4 TOTAL I. AID TO SUBDIVISIONS</b>	<b>86,596,511</b>	<b>86,596,511</b>	<b>49,176,000</b>	<b>49,176,000</b>	<b>54,176,000</b>	<b>54,176,000</b>
5						
<b>6 TOTAL AID TO SUBDIVISIONS -</b>	<b>86,596,511</b>	<b>86,596,511</b>	<b>49,176,000</b>	<b>49,176,000</b>	<b>54,176,000</b>	<b>54,176,000</b>

SECTION 115  
TAX RELIEF TRUST FUND

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

RECAPITULATION

2015-2016

2016-2017

2016-2017

APPROPRIATION

HOUSE AMENDED

SENATE

SEC. NO.		2015-2016		2016-2017		2016-2017	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	DEPARTMENT OF EDUCATION	4,235,089,130	2,624,561,085	4,540,717,757	2,870,202,962	4,551,517,756	2,881,002,961
3	LOTTERY EXPENDITURE ACCOUNT	320,925,000		418,675,000		418,675,000	
4	EDUCATION OVERSIGHT COMMITTEE	1,793,242		1,793,242		1,793,242	
5	WIL LOU GRAY OPPORTUNITY SCHOOL	7,129,912	5,939,591	7,129,912	5,939,591	7,129,912	5,939,591
6	SCHOOL FOR THE DEAF AND THE BLIND	24,184,945	14,725,490	25,134,945	14,725,490	25,134,945	14,725,490
7	JOHN DE LA HOWE SCHOOL	5,741,491	4,604,217	5,741,491	4,604,217	5,741,491	4,604,217
8	EDUCATIONAL TELEVISION COMMISSION	18,927,532	277,532	18,627,532	277,532	19,192,532	277,532
11	COMMISSION ON HIGHER EDUCATION	77,505,576	68,356,556	45,029,235	35,880,215	45,625,479	36,476,459
12	HIGHER EDUCATION TUITION GRANTS COMMISSION	28,430,516	23,777,220	31,321,443	26,321,443	31,250,199	26,250,199
13	THE CITADEL	144,958,099	9,547,794	146,926,357	10,058,294	146,415,857	9,547,794
14	CLEMSON UNIVERSITY - EDUCATION & GENERAL	875,735,273	72,291,817	901,018,869	77,291,817	948,718,169	77,291,817
15	UNIVERSITY OF CHARLESTON	256,663,867	22,101,091	258,663,867	24,101,091	258,863,867	24,301,091
16	COASTAL CAROLINA UNIVERSITY	200,468,521	10,591,478	201,668,521	11,791,478	219,011,664	11,791,478
17	FRANCIS MARION UNIVERSITY	61,402,196	13,591,433	64,153,696	14,091,433	64,578,696	14,516,433
18	LANDER UNIVERSITY	71,679,155	6,889,072	73,243,721	7,189,072	73,443,721	7,389,072
19	SOUTH CAROLINA STATE UNIVERSITY	146,832,323	13,075,021	119,332,323	13,075,021	119,482,323	13,225,021
20A	UNIVERSITY OF SOUTH CAROLINA	1,082,521,558	116,388,584	1,108,648,548	122,515,574	1,108,648,548	122,515,574
20B	USC - AIKEN CAMPUS	56,986,774	7,332,805	57,386,774	7,732,805	57,386,774	7,732,805
20C	USC - UPSTATE	93,319,137	10,192,157	93,819,137	10,692,157	93,819,137	10,692,157
20D	USC - BEAUFORT CAMPUS	27,256,232	3,031,306	29,116,232	3,431,306	32,116,232	3,431,306
20E	USC - LANCASTER CAMPUS	19,639,811	1,765,310	20,084,350	2,209,849	20,044,336	2,169,835
20F	USC - SALKEHATCHIE CAMPUS	13,655,533	1,401,534	13,925,688	1,671,689	13,925,688	1,671,689
20G	USC - SUMTER CAMPUS	15,355,489	2,729,386	15,578,642	2,952,539	15,578,642	2,952,539
20H	USC - UNION CAMPUS	6,753,526	664,213	6,888,690	799,377	6,888,690	799,377
21	WINTHROP UNIVERSITY	152,058,512	14,567,692	152,758,512	15,267,692	152,758,512	15,267,692
23	MEDICAL UNIVERSITY OF SOUTH	632,397,884	62,149,912	649,270,468	63,049,912	650,360,468	64,139,912

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SEC. NO.	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
	(1)	(2)	(3)	(4)	(5)	(6)
CAROLINA						
24	13,425,835	9,772,208	13,875,835	10,222,208	13,875,835	10,222,208
AREA HEALTH EDUCATION CONSORTIUM						
25	696,852,928	133,554,742	728,945,961	142,054,742	726,906,477	140,015,258
STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION						
26	4,743,759	2,552,018	4,743,759	2,552,018	4,743,759	2,552,018
DEPARTMENT OF ARCHIVES & HISTORY						
27	13,853,746	10,885,600	15,080,155	12,112,009	15,080,155	12,112,009
STATE LIBRARY						
28	4,495,147	2,985,799	4,495,147	2,985,799	4,545,147	2,985,799
ARTS COMMISSION						
29	6,362,145	3,362,145	6,532,145	3,532,145	6,532,145	3,532,145
STATE MUSEUM COMMISSION						
30	1,245,024	825,772	1,245,024	825,772	1,309,069	889,817
CONFEDERATE RELIC ROOM AND MILITARY MUSEUM COMMISSION						
32	158,456,688	14,750,949	166,814,176	15,386,236	166,814,176	15,386,236
DEPARTMENT OF VOCATIONAL REHABILITATION						
33	7,021,960,674	1,136,592,776	7,368,282,407	1,285,020,854	7,351,177,153	1,267,915,600
DEPARTMENT OF HEALTH & HUMAN SERVICES						
34	594,277,114	107,237,182	608,154,377	121,114,445	608,456,752	121,416,820
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL						
35	436,619,605	204,398,033	461,991,832	215,770,260	462,041,832	215,820,260
DEPARTMENT OF MENTAL HEALTH						
36	671,761,898	219,511,216	726,589,548	229,811,216	729,921,802	233,143,470
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS						
37	40,158,719	6,648,181	46,254,719	8,398,181	49,304,719	8,398,181
DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES						
38	692,510,922	133,253,021	713,455,638	148,831,173	713,909,141	149,284,676
DEPARTMENT OF SOCIAL SERVICES						
39	11,962,048	3,125,793	11,962,048	3,125,793	12,262,048	3,425,793
COMMISSION FOR THE BLIND						
42	182,071,667		182,071,667		182,071,667	
HOUSING FINANCE & DEVELOPMENT AUTHORITY						
43	29,486,119	15,343,846	30,306,119	15,863,846	30,466,119	16,023,846
FORESTRY COMMISSION						
44	15,923,167	7,110,337	16,723,167	7,610,337	16,973,167	7,860,337
DEPARTMENT OF AGRICULTURE						
45	74,046,354	34,561,692	76,432,260	36,511,692	76,732,260	36,811,692
CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES						
46	7,582,705	3,408,964	7,582,705	3,408,964	8,420,438	4,246,697
SOUTH CAROLINA STATE UNIVERSITY - PUBLIC SERVICE						

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	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
47	98,326,241	23,510,429	99,064,483	24,098,671	99,064,483	24,098,671
DEPARTMENT OF NATURAL RESOURCES						
48	5,443,881	611,881	5,483,881	651,881	5,483,881	651,881
49	93,904,777	42,792,804	94,384,242	43,113,027	94,858,842	43,188,027
DEPARTMENT OF PARKS, RECREATION & TOURISM						
50	90,564,128	27,007,613	109,044,128	35,187,613	109,194,128	35,337,613
51	423,150		423,150		423,150	
DEPARTMENT OF COMMERCE JOBS-ECONOMIC DEVELOPMENT AUTHORITY						
52	13,836,012		13,836,012		13,836,012	
Patriots Point Development Authority						
53	15,000,000		10,000,000		20,000,000	
S.C. Conservation Bank						
54	31,665,879	9,696,879	42,410,800	20,441,800	42,350,800	20,381,800
Rural Infrastructure Authority						
57	70,500,347	47,166,954	72,345,293	49,011,900	71,345,293	48,011,900
Judicial Department						
58	3,870,547	2,400,307	3,937,981	2,459,617	3,929,857	2,459,617
Administrative Law Court						
59	23,303,128	5,922,834	27,140,697	7,860,403	30,240,697	12,860,403
Attorney General's Office						
60	24,380,298	15,874,715	36,087,287	27,481,704	35,687,287	27,081,704
Prosecution Coordination Commission						
61	35,288,710	21,366,838	43,615,582	29,693,710	43,615,582	29,693,710
Commission on Indigent Defense						
62	91,968,724	43,420,679	98,027,724	47,479,679	95,527,724	44,979,679
State Law Enforcement Division						
63	161,047,852	81,489,262	168,647,852	79,089,262	171,870,482	82,311,892
Department of Public Safety						
64	13,318,792	768,792	16,718,792	4,168,792	13,318,792	4,168,792
Law Enforcement Training Council						
65	451,670,935	386,378,899	464,711,719	398,045,209	465,385,260	398,718,750
Department of Corrections						
66	57,690,486	25,292,655	54,792,768	33,698,377	54,792,768	33,698,377
Department of Probation, Parole & Pardon Services						
67	123,700,103	104,543,512	125,512,127	105,596,555	125,512,127	105,596,555
Department of Juvenile Justice						
70	2,699,289	1,921,286	3,067,111	2,090,286	3,109,365	2,132,540
Human Affairs Commission						
71	1,004,693	742,879	1,204,693	942,879	1,259,824	998,010
Commission on Minority Affairs						
72	4,483,308		4,730,308		4,710,308	
Public Service Commission						

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	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
73	OFFICE OF REGULATORY STAFF	13,464,112		13,315,656		13,315,656
74	WORKERS' COMPENSATION COMMISSION	5,565,818	1,993,752	6,684,220	1,993,752	6,480,089 1,993,752
75	STATE ACCIDENT FUND	9,974,138		9,959,480		9,959,480
76	PATIENTS' COMPENSATION FUND	996,001		996,001		996,001
78	DEPARTMENT OF INSURANCE	18,694,420	3,813,666	17,691,020	4,060,266	17,691,020 4,060,266
79	STATE BOARD OF FINANCIAL INSTITUTIONS	4,283,980		4,304,353		4,304,353
80	DEPARTMENT OF CONSUMER AFFAIRS	3,373,543	1,313,877	3,373,543	1,313,877	3,373,543 1,313,877
81	DEPARTMENT OF LABOR, LICENSING & REGULATION	41,056,657	1,354,785	41,056,657	1,354,785	41,056,657 1,354,785
82	DEPARTMENT OF MOTOR VEHICLES	87,967,596		91,047,596	85,000,000	91,497,596 71,750,000
83	DEPARTMENT OF EMPLOYMENT AND WORKFORCE	181,623,246	375,426	191,975,059	1,799,327	190,175,733 1
84	DEPARTMENT OF TRANSPORTATION	1,627,325,119	50,057,270	1,819,212,025	50,057,271	1,784,892,025 115,737,270
85	INFRASTRUCTURE BANK BOARD	255,453,276		270,458,276		342,332,470
86	COUNTY TRANSPORTATION FUNDS	106,000,000		209,220,080		209,220,080
87	DIVISION OF AERONAUTICS	9,061,474	2,030,135	9,061,474	2,030,135	9,061,474 2,030,135
91A	LEG DEPT - THE SENATE	14,203,930	13,903,930	14,203,930	13,903,930	14,203,930 13,903,930
91B	LEG DEPT - HOUSE OF REPRESENTATIVES	21,938,408	21,938,408	21,938,408	21,938,408	21,938,408 21,938,408
91C	LEG DEPT - CODIFICATION OF LAWS & LEGISLATIVE COUNCIL	4,116,277	3,816,277	4,116,277	3,816,277	4,116,277 3,816,277
91D	LEG DEPT - LEGISLATIVE SERVICES AGENCY	5,775,780	5,775,780	5,775,780	5,775,780	5,775,780 5,775,780
91E	LEG DEPT - LEGISLATIVE AUDIT COUNCIL	2,011,181	1,611,181	2,211,181	1,811,181	2,211,181 1,811,181
92A	GOVERNOR'S OFFICE - EXECUTIVE CONTROL OF STATE	1,976,092	1,976,092	1,976,092	1,976,092	1,976,092 1,976,092
92C	GOVERNOR'S OFFICE - MANSION AND GROUNDS	512,771	312,771	512,771	312,771	512,771 312,771
93	DEPARTMENT OF ADMINISTRATION	275,656,524	53,793,690	279,656,524	57,793,690	279,656,524 57,793,690
94	OFFICE OF INSPECTOR GENERAL	634,455	634,455	634,455	634,455	634,455 634,455

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SEC. NO.	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	
	(1)	(2)	(3)	(4)	(5)	(6)	
95	LIEUTENANT GOVERNOR'S OFFICE	47,656,323	14,269,026	51,108,180	17,591,229	51,108,180	17,591,229
96	SECRETARY OF STATE'S OFFICE	2,551,800	1,064,500	2,711,317	1,064,500	2,711,317	1,064,500
97	COMPTROLLER GENERAL'S OFFICE	3,034,180	2,254,180	3,099,614	2,274,180	3,099,614	2,274,180
98	STATE TREASURER'S OFFICE	7,895,121	1,666,114	8,958,896	1,766,114	9,058,896	1,866,114
99	RETIREMENT SYSTEM INVESTMENT COMMISSION	17,809,132		17,208,138		17,308,138	
100	ADJUTANT GENERAL'S OFFICE	58,484,752	6,643,879	59,216,752	7,375,879	58,816,753	6,975,880
101	ELECTION COMMISSION	7,128,778	5,488,078	7,382,778	5,742,078	8,684,778	7,044,078
102	REVENUE & FISCAL AFFAIRS OFFICE	10,667,842	4,753,568	10,667,842	4,753,568	10,667,842	4,753,568
104	STATE FISCAL ACCOUNTABILITY AUTHORITY	17,983,704	1,555,525	17,983,704	1,555,525	17,983,704	1,555,525
105	SFAA - STATE AUDITOR'S OFFICE	5,548,176	3,168,537	5,872,849	3,493,210	5,872,849	3,493,210
106	STATEWIDE EMPLOYEE BENEFITS			79,196,600	79,196,600	112,594,135	112,594,135
107	CAPITAL RESERVE FUND	131,047,797	131,047,797	139,207,789	139,207,789	139,207,789	139,207,789
108	PUBLIC EMPLOYEE BENEFIT AUTHORITY	40,301,601	8,271,510	39,525,111	7,495,020	39,525,111	7,495,020
109	DEPARTMENT OF REVENUE	82,615,761	48,398,668	82,575,761	48,398,668	82,575,761	48,398,668
110	STATE ETHICS COMMISSION	1,272,251	754,743	1,422,251	904,743	1,422,251	904,743
111	PROCUREMENT REVIEW PANEL	161,220	158,686	161,220	158,686	161,220	158,686
112	DEBT SERVICE	191,630,298	191,630,298	191,630,298	191,630,298	191,630,298	191,630,298
113	AID TO SUBDIVISIONS - STATE TREASURER	217,450,939	217,450,939	229,950,939	229,950,939	230,100,939	230,100,939
114	AID TO SUBDIVISIONS - DEPARTMENT OF REVENUE	86,596,511	86,596,511	49,176,000	49,176,000	54,176,000	54,176,000
115	TAX RELIEF TRUST FUND			577,989,000		577,989,000	577,989,000
	<b>GRAND TOTAL</b>	24,290,799,762		26,287,806,168		26,445,238,573	
	<b>STATE OF SOUTH CAROLINA</b>		6,891,215,842		7,569,428,634		8,242,601,056
	<b>SOURCE OF FUNDS</b>						
	<b>APPROP GENERAL FUNDS</b>	6,891,215,842		7,569,428,634		8,242,601,056	
	<b>FEDERAL FUNDS</b>	8,050,382,792		8,359,343,259		8,359,343,259	
	<b>OTHER FUNDS</b>	9,349,201,128		10,359,034,275		9,843,294,258	
	<b>GRAND TOTAL</b>	24,290,799,762		26,287,806,168		26,445,238,573	