

SECTION 1
DEPARTMENT OF EDUCATION

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

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	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1						
2	C. SCOICC					
3	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	TOTAL C. SCOICC		328,801	328,801	328,801	328,801
8			(4.00)	(4.00)	(4.00)	(4.00)
9						
10	TOTAL III. ACCOUNTABILITY	25,761,023	2,959,093	28,089,824	3,287,894	28,089,824
11		(84.02)	(35.25)	(88.02)	(39.25)	(88.02)
12						
13	IV. CHIEF INFORMATION OFFICE					
14	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	TOTAL IV. CHIEF INFORMATION	1,998,386	1,963,386	3,668,042	3,633,042	3,668,042
18	OFFICE	(22.51)	(16.76)	(22.51)	(16.76)	(22.51)
19						
20	V. SCHOOL EFFECTIVENESS					
21	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	58,000
24	COORDINATOR I		(1.00)	(1.00)	(1.00)	(1.00)
25	NEW POSITION PROGRAM		180,000	180,000	180,000	180,000
26	COORDINATOR II		(4.00)	(4.00)	(4.00)	(4.00)
27	NEW POSITION EDUCATION		220,000	220,000	220,000	220,000
28	ASSOCIATE		(9.00)	(4.00)	(10.00)	(5.00)
29	NEW POSITION STUDENT SVCS		105,000	105,000	105,000	105,000
30	PROG COORD I		(3.00)	(3.00)	(3.00)	(3.00)
31	NEW POSITION CERTIFIED		330,000	330,000	330,000	330,000
32	TEACHER		(6.00)	(6.00)	(6.00)	(6.00)
33	UNCLASSIFIED POSITIONS	770,000	770,000	770,000	770,000	770,000
34		(15.00)	(15.00)	(15.00)	(15.00)	(15.00)

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

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		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I			(3.00)		(3.00)	
2	NEW POSITION EDUCATION			-		-	
3	ASSOCIATE			(2.00)		(2.00)	
4	NEW POSITION ENG/ASSOC ENG IV			145,000	145,000	145,000	145,000
5				(2.00)	(2.00)	(2.00)	(2.00)
6	OTHER PERSONAL SERVICES	1,878,625	634	1,878,625	634	1,878,625	634
7	OTHER OPERATING EXPENSES	7,150,329	1,188,609	10,180,329	1,218,609	10,180,329	1,218,609
8	AID SCHOOL DISTRICTS	23,698	23,698	23,698	23,698	23,698	23,698
9	TOTAL A. SUPPORT OPERATIONS	13,906,972	4,658,022	17,081,972	4,833,022	17,081,972	4,833,022
10		(96.00)	(51.15)	(106.00)	(53.15)	(106.00)	(53.15)
11							
12	B. BUS SHOPS						
13	CLASSIFIED POSITIONS	16,239,571	11,239,571	16,239,571	11,239,571	16,239,571	11,239,571
14		(457.62)	(376.02)	(457.62)	(376.02)	(457.62)	(376.02)
15	OTHER PERSONAL SERVICES	485,624	98,102	485,624	98,102	485,624	98,102
16	OTHER OPERATING EXPENSES	57,227,331	50,552,331	57,227,331	50,552,331	57,227,331	50,552,331
17	AID TO DISTRICTS			3,500,000	3,500,000	500,000	500,000
18	AID SCHL DIST - BUS DRIVERS'	2,996,195	2,996,195	2,996,195	2,996,195	2,996,195	2,996,195
19	WORKERS' COMP						
20	AID SCH DISTRICT - DRIVER	36,233,620	36,233,620	55,433,620	55,433,620	55,433,620	55,433,620
21	SALARY/F						
22	AID SCH DISTRICT - CONTRACT	1,023,062	1,023,062	1,023,062	1,023,062	1,023,062	1,023,062
23	DRIVERS						
24	BUS DRV AIDE	129,548	129,548	129,548	129,548	129,548	129,548
25	AID OTHER STATE AGENCIES	69,751	69,751	69,751	69,751	69,751	69,751
26	TOTAL B. BUS SHOPS	114,404,702	102,342,180	137,104,702	125,042,180	134,104,702	122,042,180
27		(457.62)	(376.02)	(457.62)	(376.02)	(457.62)	(376.02)
28							
29	C. BUSES						
30	EAA TRANSPORTATION	3,153,136	3,153,136	3,153,136	3,153,136	3,153,136	3,153,136
31	EEDA TRANSPORTATION	608,657	608,657	608,657	608,657	608,657	608,657
32	BUS PURCHASES	1,015,506	1,015,506	1,015,506	1,015,506	11,015,506	11,015,506
33	TOTAL C. BUSES	4,777,299	4,777,299	4,777,299	4,777,299	14,777,299	14,777,299
34							

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		APPROPRIATION		HOUSE		SENATE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	D. OFFICE OF FIRST STEPS TO SCHOOL READINESS						
2	CLASSIFIED POSITIONS	759,000	65,000	759,000	65,000	759,000	65,000
3		(6.00)	(1.00)	(6.00)	(1.00)	(6.00)	(1.00)
4	OTHER PERSONAL SERVICES	275,000		275,000		275,000	
5	OTHER OPERATING EXPENSES	5,003,392		5,003,392		5,003,392	
6	BABYNET	7,581,000		8,331,000	750,000	8,331,000	750,000
7	CDEPP	6,424,200	6,424,200	6,424,200	6,424,200	6,424,200	6,424,200
8	EMPLOYER CONTRIBUTIONS	240,030	29,280	240,030	29,280	240,030	29,280
9	TOTAL D. OFFICE OF FIRST	20,282,622	6,518,480	21,032,622	7,268,480	21,032,622	7,268,480
10	STEPS TO SCHOOL READINESS	(6.00)	(1.00)	(6.00)	(1.00)	(6.00)	(1.00)
11							
12	TOTAL VII. OPERATIONS AND	153,371,595	118,295,981	179,996,595	141,920,981	186,996,595	148,920,981
13	SUPPORT	(559.62)	(428.17)	(569.62)	(430.17)	(569.62)	(430.17)
14							
15	VIII. EDUCATION IMPROVEMENT ACT						
16	A. STANDARDS,TEACHING,LEARNING						
17	1. STUDENT LEARNING						
18	CLASSIFIED POSITIONS	58,629		58,629		58,629	
19	OTHER OPERATING EXPENSES	136,739		136,739		136,739	
20	MODERNIZE VOCATIONAL	13,798,983		13,798,983		13,798,983	
21	EQUIPMENT						
22	HIGH SCHOOLS THAT WORK	2,146,499		2,146,499		2,146,499	
23	ADULT EDUCATION	15,073,736		15,073,736		15,073,736	
24	TECH PREP	3,021,348		3,021,348		3,021,348	
25	AID TO DISTRICTS	37,386,600		37,386,600		37,386,600	
26	STUDENT AT RISK OF SCHOOL	79,551,723		79,551,723		79,551,723	
27	FAILURE						
28	STUDENT HEALTH AND FITNESS	6,000,000		6,000,000		6,000,000	
29	ACT - NURSES						
30	ALLOC EIA - ARTS CURRICULA	1,487,571		1,487,571		1,487,571	
31	SUMMER READING CAMPS	1,500,000		1,500,000		1,500,000	
32	READING COACHES	9,922,556		9,922,556		9,922,556	
33	EEDA	8,413,832		8,413,832		8,413,832	
34	TOTAL 1. STUDENT LEARNING	178,498,216		178,498,216		178,498,216	

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	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1						
2	2. STUDENT TESTING					
3	CLASSIFIED POSITIONS	488,518	488,518		488,518	
4		(8.00)	(8.00)		(8.00)	
5	NEW POSITION EDUCATION		60,000		60,000	
6	ASSOCIATE		(1.00)		(1.00)	
7	OTHER OPERATING EXPENSES	332,948	678,748		678,748	
8	ASSESSMENT/TESTING	27,261,400	27,261,400		27,261,400	
9	TOTAL 2. STUDENT TESTING	28,082,866	28,488,666		28,488,666	
10		(8.00)	(9.00)		(9.00)	
11						
12	3. CURRICULUM & STANDARDS					
13	CLASSIFIED POSITIONS	126,232	126,232		126,232	
14		(2.00)	(2.00)		(2.00)	
15	OTHER PERSONAL SERVICES	4,736	4,736		4,736	
16	OTHER OPERATING EXPENSES	41,987	41,987		41,987	
17	READING	6,542,052	6,542,052		6,542,052	
18	INSTRUCTIONAL MATERIALS	20,922,839	20,922,839		20,922,839	
19	TOTAL 3. CURRICULUM & STANDARDS	27,637,846	27,637,846		27,637,846	
20		(2.00)	(2.00)		(2.00)	
21						
22	4. ASSIST, INTERVENTION & REWARD					
23	CLASSIFIED POSITIONS	1,236,436	1,236,436		1,236,436	
24		(28.35)	(28.35)		(28.35)	
25	OTHER OPERATING EXPENSES	1,174,752	1,374,752		1,374,752	
26	EAA TECHNICAL ASSISTANCE	8,800,000	11,301,301		12,801,301	
27	POWER SCHOOLS/DATA COLLECTION	7,500,000	7,500,000		7,500,000	
28	TOTAL 4. ASSIST, INTERVENTION & REWARD	18,711,188	21,412,489		22,912,489	
29		(28.35)	(28.35)		(28.35)	
30						
31	TOTAL A.	252,930,116	256,037,217		257,537,217	
32	STANDARDS,TEACHING,LEARNING	(38.35)	(39.35)		(39.35)	
33						
34	B. EARLY CHILDHOOD EDUCATION					

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		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	376,246		376,246		376,246	
2		(6.50)		(6.50)		(6.50)	
3	NEW POSITION EDUCATION			455,000		455,000	
4	ASSOCIATE			(7.00)		(7.00)	
5	OTHER OPERATING EXPENSES	556,592		556,592		556,592	
6	ALLOC EIA - 4 YR EARLY	15,513,846		15,513,846		15,513,846	
7	CHILDHOOD						
8	CDEPP - SCDE	34,324,437		34,324,437		34,324,437	
9	TOTAL B. EARLY CHILDHOOD	50,771,121		51,226,121		51,226,121	
10	EDUCATION	(6.50)		(13.50)		(13.50)	
11							
12	C. TEACHER QUALITY						
13	1. CERTIFICATION						
14	CLASSIFIED POSITIONS	1,068,102		1,068,102		1,068,102	
15		(25.25)		(25.25)		(25.25)	
16	OTHER PERSONAL SERVICES	1,579		1,579		1,579	
17	OTHER OPERATING EXPENSES	638,999		638,999		638,999	
18	TOTAL 1. CERTIFICATION	1,708,680		1,708,680		1,708,680	
19		(25.25)		(25.25)		(25.25)	
20							
21	2. RETENTION & REWARD						
22	TEACHER OF THE YEAR	155,000		155,000		155,000	
23	TEACHER QUALITY COMMISSION	372,724		372,724		372,724	
24	ALLOC EIA - TEACHER SALARIES	127,640,691		150,823,453		150,823,453	
25	TEACHER SUPPLIES	13,596,000		14,346,000		14,346,000	
26	ALLOC EIA - EMPLOYER	18,266,752		18,266,752		18,266,752	
27	CONTRIBUTIONS						
28	NATIONAL BOARD CERTIFICATION	54,000,000		54,000,000		54,000,000	
29	RURAL TEACHER RECRUITMENT	1,500,000		9,748,392		9,748,392	
30	TOTAL 2. RETENTION & REWARD	215,531,167		247,712,321		247,712,321	
31							
32	3. PROFESSIONAL DEVELOPMENT						
33	PROFESSIONAL DEVELOPMENT	9,515,911		9,515,911		9,515,911	
34	ADEPT	873,909		873,909		873,909	

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		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL 3. PROFESSIONAL	10,389,820		10,389,820		10,389,820	
2	DEVELOPMENT						
3							
4	4. ADEPT						
5	NEW POSITION EDUCATION			65,000		65,000	
6	ASSOCIATE			(1.00)		(1.00)	
7	TOTAL 4. ADEPT			65,000		65,000	
8				(1.00)		(1.00)	
9							
10	TOTAL C. TEACHER QUALITY	227,629,667		259,875,821		259,875,821	
11		(25.25)		(26.25)		(26.25)	
12							
13	D. LEADERSHIP						
14	CLASSIFIED POSITIONS	82,049		82,049		82,049	
15		(10.77)		(10.77)		(10.77)	
16	OTHER PERSONAL SERVICES	83,121		83,121		83,121	
17	OTHER OPERATING EXPENSES	279,032		279,032		279,032	
18	TECHNOLOGY	12,271,826		12,271,826		12,271,826	
19	EMPLOYER CONTRIBUTIONS	1,064,221		1,249,821		1,249,821	
20	TOTAL D. LEADERSHIP	13,780,249		13,965,849		13,965,849	
21		(10.77)		(10.77)		(10.77)	
22							
23	E. PARTNERSHIPS						
24	ETV - K-12 PUBLIC EDUCATION	2,829,281		3,394,281		3,394,281	
25	(H670)						
26	ETV - INFRASTRUCTURE (H670)	2,000,000		2,000,000		2,000,000	
27	LITERACY & DISTANCE LEARNING	415,000		415,000		415,000	
28	(P360)						
29	REACH OUT & READ (A850)	1,000,000		1,000,000		1,000,000	
30	SC YOUTH CHALLENGE ACADEMY	1,000,000		1,000,000		1,000,000	
31	ARTS EDUCATION PROGRAMS (1,000,000		1,000,000		1,000,000	
32	H910)						
33	TEACHER PAY (F300)	73,861		73,861		73,861	
34	EDUCATION OVERSIGHT	1,793,242		1,793,242		1,793,242	

SECTION 1
DEPARTMENT OF EDUCATION

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE		SENATE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	COMMITTEE (A850)						
2	SCIENCE PLUS	563,406		563,406		563,406	
3	STEM CENTERS SC	1,750,000		1,750,000		1,750,000	
4	TEACH FOR AMERICA SC	3,000,000		3,000,000		3,000,000	
5	GOVERNOR'S SCHOOL FOR ARTS &	959,994		1,192,439		1,192,439	
6	HUMANITIES						
7	WIL LOU GRAY OPPORTUNITY	605,294		605,294		605,294	
8	SCHOOL (H710)						
9	SCHOOL FOR DEAF & BLIND	7,439,286		7,439,286		7,439,286	
10	(H750)						
11	DIABILITIES & SPECIAL NEEDS	613,653		548,653		548,653	
12	(J160)						
13	SC COUNCIL ON ECONOMIC	300,000		300,000		300,000	
14	EDUCATION						
15	JOHN DE LA HOWE SC (L12)	417,734		417,734		417,734	
16	CLEMSON AGRICULTURE	889,758		989,758		989,758	
17	EDUCATION TEACHERS (P200)						
18	CENTER FOR EDUCATIONAL	715,933		715,933		715,933	
19	PARTNERSHIPS						
20	CENTERS OF EXCELLENCE (H030)	1,137,526		1,137,526		1,137,526	
21	TEACHER RECRUIT PROGRAM	4,243,527		4,243,527		4,243,527	
22	(H030)						
23	TEACHER LOAN PROGRAM (E160)	5,089,881		5,089,881		5,089,881	
24	REGIONAL EDUCATION CENTERS	1,302,000		1,802,000		1,802,000	
25	(P320)						
26	FAMILY CONNECTION SC			300,000		300,000	
27	GOV SCHOOL FOR MATH &	533,130		719,425		719,425	
28	SCIENCE (H630)						
29	CENTER FOR EDUC RECRUIT,	531,680		531,680		531,680	
30	RETEN, & ADV (CERRA)						
31	TOTAL E. PARTNERSHIPS	40,204,186		42,022,926		42,022,926	
32							
33	F. TRANSPORTATION						
34	OTHER OPERATING EXPENSES	12,575,684		12,575,684		12,575,684	

SECTION 1
DEPARTMENT OF EDUCATION

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE		SENATE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL F. TRANSPORTATION	12,575,684		12,575,684		12,575,684	
2							
3	G. CHARTER SCHOOL DISTRICT						
4	CHARTER SCHOOL DISTRICT	68,131,619		81,118,747		81,118,747	
5	CHARTER SCHOOLS CHARTERED BY	1,440,000					
6	INSTITUTIONS OF HIGHER LEARN						
7	TOTAL G. CHARTER SCHOOL	69,571,619		81,118,747		81,118,747	
8	DISTRICT						
9							
10	H. FIRST STEPS TO SCHOOL READINESS						
11	CLASSIFIED POSITIONS	1,911,453		1,911,453		1,911,453	
12		(80.50)		(80.50)		(80.50)	
13	NEW POSITION SENIOR			268,432		268,432	
14	CONSULTANT			(4.00)		(4.00)	
15	UNCLASSIFIED POSITIONS	121,540		121,540		121,540	
16		(1.00)		(1.00)		(1.00)	
17	OTHER PERSONAL SERVICES	150,000		150,000		150,000	
18	OTHER OPERATING EXPENSES	1,872,789		1,906,225		1,906,225	
19	COUNTY PARTNERSHIPS	12,693,265		14,435,228		14,435,228	
20	CDEPP	9,767,864		9,767,864		9,767,864	
21	BABYNET AUTISM THERAPY	1,699,848		5,186,408		3,686,408	
22	EMPLOYER CONTRIBUTIONS	918,849		1,015,485		1,015,485	
23	TOTAL H. FIRST STEPS TO	29,135,608		34,762,635		33,262,635	
24	SCHOOL READINESS	(81.50)		(85.50)		(85.50)	
25							
26	TOTAL VIII. EDUCATION	696,598,250		751,585,000		751,585,000	
27	IMPROVEMENT ACT	(162.37)		(175.37)		(175.37)	
28							
29	IX. GOVERNORS SCH SCIENCE & MATH						
30	CLASSIFIED POSITIONS	1,948,223	1,948,223	1,948,223	1,948,223	1,948,223	1,948,223
31		(50.30)	(50.30)	(50.30)	(50.30)	(50.30)	(50.30)
32	NEW POSITION INSTRUCTOR			420,000	420,000	420,000	420,000
33				(6.00)	(6.00)	(6.00)	(6.00)
34	NEW POSITION PROGRAM			100,000	100,000	100,000	100,000

SECTION 1
DEPARTMENT OF EDUCATION

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE		SENATE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	COORDINATOR I			(2.00)	(2.00)	(2.00)	(2.00)
2	NEW POSITION STUDENT SVCS			50,000	50,000	50,000	50,000
3	PROG COORD II			(1.00)	(1.00)	(1.00)	(1.00)
4	UNCLASSIFIED POSITIONS	3,444,590	3,334,590	3,444,590	3,334,590	3,444,590	3,334,590
5		(29.79)	(29.02)	(29.79)	(29.02)	(29.79)	(29.02)
6	OTHER PERSONAL SERVICES	171,100	68,600	171,100	68,600	171,100	68,600
7	OTHER OPERATING EXPENSES	4,057,985	3,578,985	4,694,985	4,215,985	4,694,985	4,215,985
8	ALLOC OTHER ENTITIES	13,200		13,200		13,200	
9	EMPLOYER CONTRIBUTIONS	1,755,750	1,713,950	1,918,150	1,876,350	1,918,150	1,876,350
10	TOTAL IX. GOVERNORS SCH	11,390,848	10,644,348	12,760,248	12,013,748	12,760,248	12,013,748
11	SCIENCE & MATH	(80.09)	(79.32)	(89.09)	(88.32)	(89.09)	(88.32)
12							
13	X. AID TO SCHOOL DISTRICTS						
14	A. DISTRIBUTION TO SUBDIVISIONS						
15	CDEPP - SCDE	12,004,200	12,004,200	13,099,665	13,099,665	13,099,665	13,099,665
16	ALLOC SCHOOL DIST	808,180,265		808,180,265		808,180,265	
17	ALLOC OTHER STATE AGENCIES	14,597,340		14,597,340		14,597,340	
18	ALLOC OTHER ENTITIES	13,560,038		13,560,038		13,560,038	
19	TEACHER SUPPLY					600,000	600,000
20	SUMMER READING CAMPS	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
21	ADULT ED					500,000	500,000
22	AID SCHOOL DISTRICTS	89,839	89,839	89,839	89,839	89,839	89,839
23	STUDENT HEALTH AND FITNESS	20,297,502	20,297,502	20,297,502	20,297,502	20,297,502	20,297,502
24	READING COACHES	29,483,100	29,483,100	29,483,100	29,483,100	29,483,100	29,483,100
25	LUNCH PROGRAM	25,800	25,800	25,800	25,800	25,800	25,800
26	EMPLOYER CONTRIBUTIONS - EFA	684,230,266	684,230,266	722,220,704	722,220,704	712,220,704	712,220,704
27	EDUCATION FINANCE ACT	1,548,569,004	1,548,569,004	1,728,148,671	1,728,148,671	1,728,148,671	1,728,148,671
28	GUIDANCE/CAREER SPECIALIST	21,362,113	21,362,113	21,362,113	21,362,113	31,362,113	31,362,113
29	AID SCHOOL DISTRICT -	136,796,735	136,796,735	136,796,735	136,796,735	136,796,735	136,796,735
30	RETIREE INS						
31	TOTAL A. DISTRIBUTION TO	3,295,196,202	2,458,858,559	3,513,861,772	2,677,524,129	3,514,961,772	2,678,624,129
32	SUBDIVISIONS						
33							
34	B. SPECIAL ALLOCATIONS						

SECTION 1
DEPARTMENT OF EDUCATION

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE		SENATE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	VOCATIONAL EQUIPMENT (H710)	39,978	39,978	39,978	39,978	39,978	39,978
2	ARCHIVES AND HISTORY (H790)	22,377	22,377	22,377	22,377	22,377	22,377
3	STATUS OFFENDER (L120)	346,473	346,473	346,473	346,473	346,473	346,473
4	STATE MUSEUM(H95)			275,000	275,000	275,000	275,000
5	HANDICAPPED - PROFOUNDLY	85,286	85,286	85,286	85,286	85,286	85,286
6	MENTALLY						
7	SC STATE - FELTON LAB	108,736	108,736				
8	STUDENT LOAN CORP - CAREER	1,065,125	1,065,125	1,065,125	1,065,125	1,065,125	1,065,125
9	CHANGERS						
10	SC COUNCIL ON HOLOCAUST	54,264	54,264	54,264	54,264	54,264	54,264
11	ARCHIBALD RUTLEDGE	10,478	10,478	10,478	10,478	10,478	10,478
12	SCHOLARSHIPS						
13	TOTAL B. SPECIAL ALLOCATIONS	1,732,717	1,732,717	1,898,981	1,898,981	1,898,981	1,898,981
14							
15	TOTAL X. AID TO SCHOOL	3,296,928,919	2,460,591,276	3,515,760,753	2,679,423,110	3,516,860,753	2,680,523,110
16	DISTRICTS						
17							
18	XI. GOV SCHL FOR ARTS & HUMANITIES						
19	CLASSIFIED POSITIONS	1,906,179	1,841,179	1,906,179	1,841,179	1,906,179	1,841,179
20		(42.02)	(41.52)	(42.02)	(41.52)	(42.02)	(41.52)
21	NEW POSITION INFORMATION			60,000	60,000	60,000	60,000
22	TECHNOLOGY MGR I			(1.00)	(1.00)	(1.00)	(1.00)
23	UNCLASSIFIED POSITIONS	2,592,661	2,523,661	2,592,661	2,523,661	2,592,661	2,523,661
24		(33.33)	(32.58)	(33.33)	(32.58)	(33.33)	(32.58)
25	OTHER PERSONAL SERVICES	845,106	526,835	845,106	526,835	845,106	526,835
26	OTHER OPERATING EXPENSES	1,496,826	1,046,826	1,496,826	1,046,826	1,496,826	1,046,826
27	EMPLOYER CONTRIBUTIONS	1,880,847	1,778,347	1,901,247	1,798,747	1,901,247	1,798,747
28	TOTAL XI. GOV SCHL FOR ARTS	8,721,619	7,716,848	8,802,019	7,797,248	8,802,019	7,797,248
29	& HUMANITIES	(75.35)	(74.10)	(76.35)	(75.10)	(76.35)	(75.10)
30							
31	XII. EMPLOYEE BENEFITS						
32	EMPLOYER CONTRIBUTIONS	15,553,351	10,340,534	15,932,136	10,719,319	15,932,136	10,719,319
33	TOTAL XII. EMPLOYEE BENEFITS	15,553,351	10,340,534	15,932,136	10,719,319	15,932,136	10,719,319
34							

SECTION 1
DEPARTMENT OF EDUCATION

2016-2017

2015-2016

2016-2017

APPROPRIATION

HOUSE

SENATE

TOTAL
FUNDS
(1)

GENERAL
FUNDS
(2)

TOTAL
FUNDS
(3)

GENERAL
FUNDS
(4)

TOTAL
FUNDS
(5)

GENERAL
FUNDS
(6)

1 **TOTAL DEPARTMENT OF**
2 **EDUCATION**

4,235,089,130
(1,152.47)

2,624,561,085
(770.92)

4,553,417,756
(1,213.47)

2,882,902,961
(804.92)

4,551,517,756
(1,214.47)

2,881,002,961
(805.92)

SECTION 3
LOTTERY EXPENDITURE ACCOUNT

2016-2017

2015-2016

2016-2017

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

SECTION 4
EDUCATION OVERSIGHT COMMITTEE

2016-2017

2015-2016

2016-2017

APPROPRIATION

HOUSE

SENATE

TOTAL
FUNDS
(1)

GENERAL
FUNDS
(2)

TOTAL
FUNDS
(3)

GENERAL
FUNDS
(4)

TOTAL
FUNDS
(5)

GENERAL
FUNDS
(6)

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

SECTION 5
WIL LOU GRAY OPPORTUNITY SCHOOL

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

SECTION 6
SCHOOL FOR THE DEAF AND THE BLIND

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

SECTION 6
SCHOOL FOR THE DEAF AND THE BLIND

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

SECTION 6
SCHOOL FOR THE DEAF AND THE BLIND

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

SECTION 7
JOHN DE LA HOWE SCHOOL

		2015-2016		2016-2017			
		APPROPRIATION		HOUSE		SENATE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
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	TOTAL I. ADMINISTRATION	334,017	290,208	334,017	290,208	334,017	290,208
9		(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)
10							
11	II. EDUCATION						
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	TOTAL II. EDUCATION	968,455	506,682	968,455	506,682	968,455	506,682
19		(21.60)	(9.64)	(21.60)	(9.64)	(21.60)	(9.64)
20							
21	III. CHILDREN'S SERVICES						
22	A. RESIDENTIAL SERVICES						
23	CLASSIFIED POSITIONS	903,924	903,924	903,924	903,924	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	TOTAL A. RESIDENTIAL SERVICES	1,202,719	1,011,082	1,202,719	1,011,082	1,202,719	1,011,082
29		(30.34)	(30.34)	(30.34)	(30.34)	(30.34)	(30.34)
30							
31	B. BEHAVIORAL HEALTH						
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		SENATE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL B. BEHAVIORAL HEALTH	372,976	315,101	372,976	315,101	372,976	315,101
2		(10.40)	(9.72)	(10.40)	(9.72)	(10.40)	(9.72)
3							
4	C. EXPERIMENTAL LEARNING						
5	CLASSIFIED POSITIONS	177,178	177,178	177,178	177,178	177,178	177,178
6		(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)
7	OTHER OPERATING EXPENSES	50,000	5,000	50,000	5,000	50,000	5,000
8	TOTAL C. EXPERIMENTAL	227,178	182,178	227,178	182,178	227,178	182,178
9	LEARNING	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)
10							
11	D. WILDERNESS CAMP						
12	CLASSIFIED POSITIONS	371,025	371,025	371,025	371,025	371,025	371,025
13		(12.07)	(12.07)	(11.07)	(11.07)	(11.07)	(11.07)
14	OTHER OPERATING EXPENSES	213,700	138,700	213,700	138,700	213,700	138,700
15	TOTAL D. WILDERNESS CAMP	584,725	509,725	584,725	509,725	584,725	509,725
16		(12.07)	(12.07)	(11.07)	(11.07)	(11.07)	(11.07)
17							
18	TOTAL III. CHILDREN'S	2,387,598	2,018,086	2,387,598	2,018,086	2,387,598	2,018,086
19	SERVICES	(59.81)	(59.13)	(58.81)	(58.13)	(58.81)	(58.13)
20							
21	IV. SUPPORT SERVICES						
22	CLASSIFIED POSITIONS	409,523	409,523	409,523	409,523	409,523	409,523
23		(19.00)	(18.75)	(19.00)	(18.75)	(19.00)	(18.75)
24	OTHER OPERATING EXPENSES	339,842	133,865	339,842	133,865	339,842	133,865
25	TOTAL IV. SUPPORT SERVICES	749,365	543,388	749,365	543,388	749,365	543,388
26		(19.00)	(18.75)	(19.00)	(18.75)	(19.00)	(18.75)
27							
28	V. EMPLOYEE BENEFITS						
29	EMPLOYER CONTRIBUTIONS	1,302,056	1,245,853	1,302,056	1,245,853	1,302,056	1,245,853
30	TOTAL V. EMPLOYEE BENEFITS	1,302,056	1,245,853	1,302,056	1,245,853	1,302,056	1,245,853
31							
32	TOTAL JOHN DE LA HOWE SCHOOL	5,741,491	4,604,217	5,741,491	4,604,217	5,741,491	4,604,217
33		(107.41)	(94.52)	(106.41)	(93.52)	(106.41)	(93.52)

SECTION 8
EDUCATIONAL TELEVISION COMMISSION

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE		SENATE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. INTERNAL ADMINISTRATION						
2	PRESIDENT & GENERAL MANAGER	130,198		136,708		136,708	
3		(1.00)		(1.00)		(1.00)	
4	CLASSIFIED POSITIONS	833,302		826,792		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	TOTAL I. INTERNAL	1,833,500		1,833,500		1,883,500	
11	ADMINISTRATION	(18.00)		(19.00)		(19.00)	
12							
13	II. PROGRAM AND SERVICES						
14	A. TOWNERNET						
15	1. ENGINEERING ADMINISTRATION						
16	CLASSIFIED POSITIONS	180,000		180,000		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	TOTAL 1. ENGINEERING	193,500		193,500		493,500	
24	ADMINISTRATION	(3.00)		(9.00)		(9.00)	
25							
26	2. TRANSMISSIONS & RECEPTION						
27	CLASSIFIED POSITIONS	1,795,000	110,000	1,795,000	110,000	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		SENATE	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	TOTAL 2. TRANSMISSIONS &	4,331,989	140,989	4,031,989	140,989	4,246,989	140,989
2	RECEPTION	(36.00)		(38.00)		(38.00)	
3							
4	3. COMMUNICATIONS						
5	CLASSIFIED POSITIONS	125,000		125,000		125,000	
6		(4.00)		(4.00)		(4.00)	
7	OTHER PERSONAL SERVICES	60,000		60,000		60,000	
8	OTHER OPERATING EXPENSES	75,000		75,000		75,000	
9	TOTAL 3. COMMUNICATIONS	260,000		260,000		260,000	
10		(4.00)		(4.00)		(4.00)	
11							
12	TOTAL A. TOWERNET	4,785,489	140,989	4,485,489	140,989	5,000,489	140,989
13		(43.00)		(51.00)		(51.00)	
14							
15	B. DIGITAL EDUCATION						
16	1. PRE-K EDUCATION						
17	CLASSIFIED POSITIONS	40,000		40,000		40,000	
18		(1.00)		(1.00)		(1.00)	
19	OTHER OPERATING EXPENSES	60,000		60,000		60,000	
20	TOTAL 1. PRE-K EDUCATION	100,000		100,000		100,000	
21		(1.00)		(1.00)		(1.00)	
22							
23	2. K-12 EDUCATION						
24	CLASSIFIED POSITIONS	297,000		297,000		297,000	
25		(10.00)		(10.00)		(10.00)	
26	OTHER PERSONAL SERVICES	36,000		36,000		36,000	
27	OTHER OPERATING EXPENSES	1,055,000		1,055,000		1,055,000	
28	TOTAL 2. K-12 EDUCATION	1,388,000		1,388,000		1,388,000	
29		(10.00)		(10.00)		(10.00)	
30							
31	3. HIGHER EDUCATION						
32	CLASSIFIED POSITIONS	208,000		208,000		208,000	
33		(6.00)		(6.00)		(6.00)	
34	OTHER OPERATING EXPENSES	150,000		150,000		150,000	

SECTION 8
EDUCATIONAL TELEVISION COMMISSION

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

SECTION 8
EDUCATIONAL TELEVISION COMMISSION

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

SECTION 8
EDUCATIONAL TELEVISION COMMISSION

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

SECTION 11
COMMISSION ON HIGHER EDUCATION

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE		SENATE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	EXECUTIVE DIRECTOR	170,572	170,572	170,572	170,572	170,572	170,572
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	1,146,016	1,146,016	1,146,016	1,146,016	1,146,016	1,146,016
5		(35.00)	(23.95)	(34.00)	(23.95)	(34.00)	(23.95)
6	NEW POSITION PROGRAM 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					134,216	134,216
11	ACCOUNTING/FISCAL MGR I					(2.00)	(2.00)
12	NEW POSITION					81,655	81,655
13	ACCOUNTING/FISCAL 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	TOTAL I. ADMINISTRATION	1,662,873	1,662,873	2,006,338	2,006,338	2,397,209	2,397,209
19		(37.70)	(26.10)	(39.70)	(29.10)	(42.70)	(32.10)
20							
21	II. OTHER AGENCIES AND ENTITIES						
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	TOTAL II. OTHER AGENCIES	6,868,881	3,682,304	6,868,881	3,682,304	6,883,881	3,697,304
33	AND ENTITIES						
34							

SECTION 11
COMMISSION ON HIGHER EDUCATION

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 III. LICENSING						
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 TOTAL III. LICENSING	299,463	47,972	299,463	47,972	299,463	47,972
6	(3.00)	(0.60)	(3.00)	(0.60)	(3.00)	(0.60)
7						
8 IV. STATE APPROVING SECTION						
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 TOTAL IV. STATE APPROVING	261,640		261,640		261,640	
14 SECTION	(0.30)		(0.30)		(0.30)	
15						
16 V. CHE GRANT & OTHER HIGHER EDUC COLLABORATION						
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 TOTAL V. CHE GRANT & OTHER	6,604,540	1,357,777	6,604,540	1,357,777	6,604,540	1,357,777
25 HIGHER EDUC COLLABORATION						
26						
27 VI. EMPLOYEE BENEFITS						
28 EMPLOYER CONTRIBUTIONS	681,687	479,138	763,222	560,673	847,351	644,802
29 TOTAL VI. EMPLOYEE BENEFITS	681,687	479,138	763,222	560,673	847,351	644,802
30						
31 VII. SCHOLARSHIPS & ASSISTANCE						
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

2016-2017

2015-2016

2016-2017

APPROPRIATION

HOUSE

SENATE

TOTAL
FUNDS
(1)

GENERAL
FUNDS
(2)

TOTAL
FUNDS
(3)

GENERAL
FUNDS
(4)

TOTAL
FUNDS
(5)

GENERAL
FUNDS
(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	TOTAL VII. SCHOLARSHIPS &	61,126,492	61,126,492	28,225,151	28,225,151	28,331,395	28,331,395
8	ASSISTANCE						
9							
10	TOTAL COMMISSION ON HIGHER	77,505,576	68,356,556	45,029,235	35,880,215	45,625,479	36,476,459
11	EDUCATION	(41.00)	(26.70)	(43.00)	(29.70)	(46.00)	(32.70)

SECTION 12
HIGHER EDUCATION TUITION GRANTS COMMISSION

2016-2017

2015-2016

2016-2017

APPROPRIATION

HOUSE

SENATE

TOTAL
FUNDS
(1)

GENERAL
FUNDS
(2)

TOTAL
FUNDS
(3)

GENERAL
FUNDS
(4)

TOTAL
FUNDS
(5)

GENERAL
FUNDS
(6)

1	I. ADMINISTRATION					
2	DIRECTOR	70,492	70,492	70,492	70,492	70,492
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	124,179	124,179	132,058	132,058	132,058
5		(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
6	OTHER OPERATING EXPENSES	10,608	10,608	10,608	10,608	10,608
7	TOTAL I. ADMINISTRATION	205,279	205,279	213,158	213,158	213,158
8		(5.00)	(5.00)	(5.00)	(5.00)	(5.00)
9						
10	II. TUITION GRANTS					
11	OTHER OPERATING EXPENSES	28,148,690	23,495,394	31,029,868	26,029,868	30,958,624
12	TOTAL II. TUITION GRANTS	28,148,690	23,495,394	31,029,868	26,029,868	30,958,624
13						
14	III. EMPLOYEE BENEFITS					
15	EMPLOYER CONTRIBUTIONS	76,547	76,547	78,417	78,417	78,417
16	TOTAL III. EMPLOYEE BENEFITS	76,547	76,547	78,417	78,417	78,417
17						
18	TOTAL HIGHER EDUCATION	28,430,516	23,777,220	31,321,443	26,321,443	31,250,199
19	TUITION GRANTS COMMISSION	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE		SENATE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. EDUCATION & GENERAL						
2	A. E&G-UNRESTRICTED						
3	PRESIDENT	157,248	157,248	187,530	187,530	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	TOTAL A. E&G-UNRESTRICTED	53,794,817	7,280,696	55,042,121	7,791,196	54,531,621	7,280,696
12		(539.55)	(267.64)	(539.55)	(267.64)	(539.55)	(267.64)
13							
14	B. E&G-RESTRICTED						
15	OTHER PERSONAL SERVICES	3,029,402		3,029,402		3,029,402	
16	OTHER OPERATING EXPENSES	47,109,950		47,830,904		47,830,904	
17	TOTAL B. E&G-RESTRICTED	50,139,352		50,860,306		50,860,306	
18							
19	TOTAL I. EDUCATION & GENERAL	103,934,169	7,280,696	105,902,427	7,791,196	105,391,927	7,280,696
20		(539.55)	(267.64)	(539.55)	(267.64)	(539.55)	(267.64)
21							
22	II. AUXILIARY ENTERPRISES						
23	CLASSIFIED POSITIONS	2,058,237		2,058,237		2,058,237	
24		(95.20)		(95.20)		(95.20)	
25	UNCLASSIFIED POSITIONS	2,951,807		2,951,807		2,951,807	
26		(28.00)		(28.00)		(28.00)	
27	OTHER PERSONAL SERVICES	1,301,054		1,301,054		1,301,054	
28	OTHER OPERATING EXPENSES	20,340,914		20,340,914		20,340,914	
29	TOTAL II. AUXILIARY	26,652,012		26,652,012		26,652,012	
30	ENTERPRISES	(123.20)		(123.20)		(123.20)	
31							
32	III. EMPLOYEE BENEFITS						
33	EMPLOYER CONTRIBUTIONS	14,371,918	2,267,098	14,371,918	2,267,098	14,371,918	2,267,098
34	TOTAL III. EMPLOYEE BENEFITS	14,371,918	2,267,098	14,371,918	2,267,098	14,371,918	2,267,098

SECTION 13
THE CITADEL

2016-2017

2015-2016

2016-2017

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

SECTION 14
CLEMSON UNIVERSITY - EDUCATION & GENERAL

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE		SENATE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. EDUCATION & GENERAL						
2	A. E&G-UNRESTRICTED						
3	PRESIDENT	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			(5.00)	(5.00)	(5.00)	(5.00)
11	UNCLASSIFIED POSITIONS	144,139,548	50,815,520	147,666,037	50,815,520	147,666,037	50,815,520
12		(932.62)	(286.86)	(932.62)	(286.86)	(932.62)	(286.86)
13	NEW POSITION PROFESSOR			1,042,704	1,042,704	1,042,704	1,042,704
14				(6.00)	(6.00)	(6.00)	(6.00)
15	NEW POSITION PROGRAM			798,250	798,250	798,250	798,250
16	DIRECTOR-EXEC COMP			(6.00)	(6.00)	(6.00)	(6.00)
17	OTHER PERSONAL SERVICES	27,528,711	658,485	29,866,387	909,117	29,866,387	909,117
18	OTHER OPERATING EXPENSES	131,448,781	1,961,000	139,504,105	3,580,578	139,504,105	3,580,578
19	SCHOLARSHIPS	27,802,063		29,405,323		29,405,323	
20	TOTAL A. E&G-UNRESTRICTED	406,546,474	54,829,055	427,156,319	58,988,269	430,360,367	58,988,269
21		(2,453.94)	(1,281.71)	(2,473.94)	(1,301.71)	(2,473.94)	(1,301.71)
22							
23	B. E&G-RESTRICTED						
24	CLASSIFIED POSITIONS	2,879,488		2,881,826		2,890,434	
25		(64.46)		(57.33)		(57.33)	
26	UNCLASSIFIED POSITIONS	17,926,722		17,941,486		17,995,849	
27		(107.83)		(107.83)		(107.83)	
28	OTHER PERSONAL SERVICES	26,373,399		26,397,949		26,488,343	
29	OTHER OPERATING EXPENSES	73,203,314		73,343,744		73,860,810	
30	SCHOLARSHIPS	108,470,604		108,562,453		112,074,295	
31	TOTAL B. E&G-RESTRICTED	228,853,527		229,127,458		233,309,731	
32		(172.29)		(165.16)		(165.16)	
33							
34	TOTAL I. EDUCATION & GENERAL	635,400,001	54,829,055	656,283,777	58,988,269	663,670,098	58,988,269

SECTION 14
CLEMSON UNIVERSITY - EDUCATION & GENERAL

2016-2017

2015-2016

2016-2017

APPROPRIATION

HOUSE

SENATE

TOTAL
FUNDS
(1)

GENERAL
FUNDS
(2)

TOTAL
FUNDS
(3)

GENERAL
FUNDS
(4)

TOTAL
FUNDS
(5)

GENERAL
FUNDS
(6)

1	(2,626.23)	(1,281.71)	(2,639.10)	(1,301.71)	(2,639.10)	(1,301.71)
2						
3	II. AUXILIARY ENTERPRISES					
4	CLASSIFIED POSITIONS	16,637,328	16,637,328		20,468,572	
5		(324.59)	(324.59)		(324.59)	
6	UNCLASSIFIED POSITIONS	17,813,771	17,813,771		24,443,864	
7		(137.38)	(137.38)		(137.38)	
8	OTHER PERSONAL SERVICES	4,465,336	4,465,336		6,459,704	
9	OTHER OPERATING EXPENSES	81,254,368	81,254,368		102,913,529	
10	DEBT SERVICE	6,879,163	6,879,163		6,879,163	
11	PRINCIPAL - LOAN NOTE				1,142,605	
12	INT PAYMENT - CLEMSON STOCK				1,341,318	
13	SCHOLARSHIPS	8,921,659	8,921,659		8,921,659	
14	TOTAL II. AUXILIARY	135,971,625	135,971,625		172,570,414	
15	ENTERPRISES	(461.97)	(461.97)		(461.97)	
16						
17	III. EMPLOYEE BENEFITS					
18	EMPLOYER CONTRIBUTIONS	104,363,647	17,462,762	108,763,467	18,303,548	112,477,657
19	TOTAL III. EMPLOYEE BENEFITS	104,363,647	17,462,762	108,763,467	18,303,548	112,477,657
20						
21	TOTAL CLEMSON UNIVERSITY -	875,735,273	72,291,817	901,018,869	77,291,817	948,718,169
22	EDUCATION & GENERAL	(3,088.20)	(1,281.71)	(3,101.07)	(1,301.71)	(3,101.07)

SECTION 15
UNIVERSITY OF CHARLESTON

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

SECTION 16
COASTAL CAROLINA UNIVERSITY

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE		SENATE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. EDUCATION & GENERAL						
2	A. E&G-UNRESTRICTED						
3	PRESIDENT	188,000	188,000	197,400	197,400	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					-	
8	ACCOUNTANT/FISCAL ANALYST II					(1.00)	
9	NEW POSITION ADMINISTRATIVE					-	
10	COORDINATOR I					(1.00)	
11	NEW POSITION PROGRAM					-	
12	ASSISTANT					(3.00)	
13	NEW POSITION PROGRAM					-	
14	COORDINATOR II					(2.00)	
15	NEW POSITION APPLICATIONS					-	
16	ANALYST II					(1.00)	
17	NEW POSITION STUDENT					-	
18	SERVICES MANAGER I					(1.00)	
19	NEW POSITION LAW ENFORCEMENT					-	
20	OFFICER I					(2.00)	
21	NEW POSITION SECURITY					-	
22	SPECIALIST III					(2.00)	
23	NEW POSITION					-	
24	BUILDING/GROUNDS SPEC II					(4.00)	
25	NEW POSITION TRADES					-	
26	SPECIALIST IV					(1.00)	
27	UNCLASSIFIED POSITIONS	33,878,747	5,520,175	38,878,747	5,520,175	39,384,997	5,520,175
28		(512.56)	(130.91)	(512.56)	(130.91)	(512.56)	(130.91)
29	OTHER PERSONAL SERVICES	17,400,000		19,400,000		20,400,000	
30	OTHER OPERATING EXPENSES	41,127,452	1,127,452	45,383,382	2,327,452	50,070,275	2,327,452
31	SCHOLARSHIPS	10,000,000		8,000,000		8,000,000	
32	TOTAL A. E&G-UNRESTRICTED	124,781,246	8,241,882	138,037,176	9,441,882	145,834,819	9,441,882
33		(1,123.46)	(187.74)	(1,123.46)	(187.74)	(1,141.46)	(187.74)
34							

SECTION 16
COASTAL CAROLINA UNIVERSITY

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	B. E&G-RESTRICTED					
2	248,500		248,500		248,500	
3	(3.50)		(3.50)		(3.50)	
4	80,585		80,585		80,585	
5	(7.12)		(7.12)		(7.12)	
6	1,242,869		1,242,869		1,242,869	
7	6,508,519		2,632,589		2,632,589	
8	28,240,000		18,060,000		19,060,000	
9	36,320,473		22,264,543		23,264,543	
10	(10.62)		(10.62)		(10.62)	
11						
12	161,101,719	8,241,882	160,301,719	9,441,882	169,099,362	9,441,882
13	(1,134.08)	(187.74)	(1,134.08)	(187.74)	(1,152.08)	(187.74)
14						
15	II. AUXILIARY ENTERPRISES					
16	830,653		830,653		830,653	
17	(22.00)		(22.00)		(22.00)	
18	2,530,000		2,530,000		3,530,000	
19	9,789,347		9,789,347		13,789,347	
20	13,150,000		13,150,000		18,150,000	
21	(22.00)		(22.00)		(22.00)	
22						
23	III. EMPLOYEE BENEFITS					
24	26,216,802	2,349,596	28,216,802	2,349,596	31,762,302	2,349,596
25	26,216,802	2,349,596	28,216,802	2,349,596	31,762,302	2,349,596
26						
27	200,468,521	10,591,478	201,668,521	11,791,478	219,011,664	11,791,478
28	(1,156.08)	(187.74)	(1,156.08)	(187.74)	(1,174.08)	(187.74)

SECTION 17
FRANCIS MARION UNIVERSITY

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

SECTION 17
FRANCIS MARION UNIVERSITY

2016-2017

2015-2016

2016-2017

APPROPRIATION

HOUSE

SENATE

TOTAL
FUNDS
(1)

GENERAL
FUNDS
(2)

TOTAL
FUNDS
(3)

GENERAL
FUNDS
(4)

TOTAL
FUNDS
(5)

GENERAL
FUNDS
(6)

1	III. EMPLOYEE BENEFITS					
2	EMPLOYER CONTRIBUTIONS	9,300,236	2,855,179	9,433,305	2,855,179	9,433,305
3	TOTAL III. EMPLOYEE BENEFITS	9,300,236	2,855,179	9,433,305	2,855,179	9,433,305
4						
5	TOTAL FRANCIS MARION	61,402,196	13,591,433	64,153,696	14,091,433	64,578,696
6	UNIVERSITY	(465.36)	(295.18)	(465.36)	(295.18)	(465.36)

SECTION 18
LANDER UNIVERSITY

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

SECTION 19
SOUTH CAROLINA STATE UNIVERSITY

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

SECTION 19
SOUTH CAROLINA STATE UNIVERSITY

2016-2017

2015-2016

2016-2017

APPROPRIATION

HOUSE

SENATE

TOTAL
FUNDS
(1)

GENERAL
FUNDS
(2)

TOTAL
FUNDS
(3)

GENERAL
FUNDS
(4)

TOTAL
FUNDS
(5)

GENERAL
FUNDS
(6)

1	OTHER OPERATING EXPENSES	13,322,914		10,322,914		10,322,914	
2	TOTAL II. AUXILIARY	15,260,220		12,260,220		12,260,220	
3	ENTERPRISES	(72.39)		(72.39)		(72.39)	
4							
5	III. EMPLOYEE BENEFITS						
6	EMPLOYER CONTRIBUTIONS	13,975,323	3,568,604	13,975,323	3,568,604	13,975,323	3,568,604
7	TOTAL III. EMPLOYEE BENEFITS	13,975,323	3,568,604	13,975,323	3,568,604	13,975,323	3,568,604
8							
9	TOTAL SOUTH CAROLINA STATE	146,832,323	13,075,021	119,332,323	13,075,021	119,482,323	13,225,021
10	UNIVERSITY	(541.23)	(320.42)	(437.00)	(240.94)	(437.00)	(240.94)

SECTION 20A
UNIVERSITY OF SOUTH CAROLINA

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE		SENATE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. UNIVERSITY OF SOUTH CAROLINA						
2	A. USC-NON-MED UNRESTRICTED E&G						
3	PRESIDENT	297,648	297,648	312,530	312,530	312,530	312,530
4		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5	CLASSIFIED POSITIONS	90,470,195	21,353,894	90,455,313	21,339,012	90,455,313	21,339,012
6		(2,283.47)	(1,540.57)	(2,283.47)	(1,540.57)	(2,283.47)	(1,540.57)
7	NEW POSITION POSTAL CENTER					-	
8	DIR I					(1.00)	
9	NEW POSITION					-	
10	ACCOUNTING/FISCAL MGR I					(1.00)	
11	NEW POSITION					-	
12	ACCOUNTING/FISCAL 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		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	TOTAL A. USC-NON-MED	513,601,122	79,532,940	510,019,703	85,451,521	510,019,703	85,451,521
15	UNRESTRICTED E&G	(3,526.36)	(2,450.38)	(3,564.36)	(2,450.38)	(3,590.36)	(2,450.38)
16							
17	B. USC-NON-MED-RESTRICTED E&G						
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	TOTAL B.	219,575,694		217,575,694		217,575,694	
27	USC-NON-MED-RESTRICTED E&G	(341.91)		(341.91)		(341.91)	
28							
29	C. USC-NON-MED AUXILIARY						
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		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 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	TOTAL C. USC-NON-MED	139,153,537		154,653,537		154,653,537	
9	AUXILIARY	(319.08)		(329.08)		(335.08)	
10							
11	TOTAL I. UNIVERSITY OF SOUTH CAROLINA	872,330,353	79,532,940	882,248,934	85,451,521	882,248,934	85,451,521
12		(4,187.35)	(2,450.38)	(4,235.35)	(2,450.38)	(4,267.35)	(2,450.38)
13							
14	II. USC-MEDICINE						
15	A. USC-MEDICINE UNRESTRICTED						
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 PROFESSOR					(8.00)	
21							
22	NEW POSITION ASSOCIATE PROFESSOR					(10.00)	
23							
24	NEW POSITION PROFESSOR			-		-	
25				(2.00)		(2.00)	
26	OTHER PERSONAL SERVICES	1,015,541		1,015,541		1,015,541	
27	OTHER OPERATING EXPENSES	10,592,526		7,800,935	208,409	7,800,935	208,409
28	TOTAL A. USC-MEDICINE UNRESTRICTED	30,147,070	10,784,902	27,355,479	10,993,311	27,355,479	10,993,311
29	UNRESTRICTED	(337.68)	(214.00)	(339.68)	(214.00)	(357.68)	(214.00)
30							
31	B. USC-MEDICINE RESTRICTED						
32	CLASSIFIED POSITIONS	2,316,700		2,316,700		2,316,700	
33		(141.58)		(141.58)		(141.58)	
34	UNCLASSIFIED POSITIONS	13,679,419		13,679,419		13,679,419	

SECTION 20A
UNIVERSITY OF SOUTH CAROLINA

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

SECTION 20A
UNIVERSITY OF SOUTH CAROLINA

2016-2017

2015-2016

2016-2017

APPROPRIATION

HOUSE

SENATE

TOTAL
FUNDS
(1)

GENERAL
FUNDS
(2)

TOTAL
FUNDS
(3)

GENERAL
FUNDS
(4)

TOTAL
FUNDS
(5)

GENERAL
FUNDS
(6)

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

SECTION 20B
USC - AIKEN CAMPUS

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

SECTION 20B
USC - AIKEN CAMPUS

2016-2017

2015-2016

2016-2017

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

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

2016-2017

2015-2016

2016-2017

APPROPRIATION

HOUSE

SENATE

TOTAL
FUNDS
(1)

GENERAL
FUNDS
(2)

TOTAL
FUNDS
(3)

GENERAL
FUNDS
(4)

TOTAL
FUNDS
(5)

GENERAL
FUNDS
(6)

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

SECTION 20D
USC - BEAUFORT CAMPUS

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

SECTION 20E
USC - LANCASTER CAMPUS

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE		SENATE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. EDUCATION & GENERAL						
2	A. EDUC & GENERAL-UNRESTRICTED						
3	CLASSIFIED POSITIONS	1,839,987	73,998	1,839,987	73,998	1,839,987	73,998
4		(51.03)	(5.41)	(51.03)	(5.41)	(51.03)	(5.41)
5	UNCLASSIFIED POSITIONS	4,645,797	1,300,272	4,800,322	1,454,797	4,800,322	1,454,797
6		(45.50)	(21.25)	(45.50)	(21.25)	(45.50)	(21.25)
7	OTHER PERSONAL SERVICES	1,411,481		1,411,481		1,411,481	
8	OTHER OPERATING EXPENSES	1,583,780		1,873,794	290,014	1,833,780	250,000
9	TOTAL A. EDUC & GENERAL-UNRESTRICTED	9,481,045	1,374,270	9,925,584	1,818,809	9,885,570	1,778,795
10		(96.53)	(26.66)	(96.53)	(26.66)	(96.53)	(26.66)
11							
12	B. EDUC & GENERAL-RESTRICTED						
13	CLASSIFIED POSITIONS	11,376		11,376		11,376	
14	UNCLASSIFIED POSITIONS	279,434		279,434		279,434	
15	OTHER PERSONAL SERVICES	56,228		56,228		56,228	
16	OTHER OPERATING EXPENSES	7,289,933		7,289,933		7,289,933	
17	TOTAL B. EDUC & GENERAL-RESTRICTED	7,636,971		7,636,971		7,636,971	
18							
19							
20	TOTAL I. EDUCATION & GENERAL	17,118,016	1,374,270	17,562,555	1,818,809	17,522,541	1,778,795
21		(96.53)	(26.66)	(96.53)	(26.66)	(96.53)	(26.66)
22							
23	II. AUXILIARY SERVICES						
24	OTHER OPERATING EXPENSES	15,000		15,000		15,000	
25	TOTAL II. AUXILIARY SERVICES	15,000		15,000		15,000	
26							
27	III. EMPLOYEE BENEFITS						
28	EMPLOYER CONTRIBUTIONS	2,506,795	391,040	2,506,795	391,040	2,506,795	391,040
29	TOTAL III. EMPLOYEE BENEFITS	2,506,795	391,040	2,506,795	391,040	2,506,795	391,040
30							
31	TOTAL USC - LANCASTER CAMPUS	19,639,811	1,765,310	20,084,350	2,209,849	20,044,336	2,169,835
32		(96.53)	(26.66)	(96.53)	(26.66)	(96.53)	(26.66)

SECTION 20F
USC - SALKEHATCHIE CAMPUS

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

SECTION 20F
USC - SALKEHATCHIE CAMPUS

2016-2017

2015-2016

2016-2017

APPROPRIATION

HOUSE

SENATE

TOTAL
FUNDS
(1)

GENERAL
FUNDS
(2)

TOTAL
FUNDS
(3)

GENERAL
FUNDS
(4)

TOTAL
FUNDS
(5)

GENERAL
FUNDS
(6)

1 **TOTAL USC - SALKEHATCHIE**

13,655,533

1,401,534

13,925,688

1,671,689

13,925,688

1,671,689

2 **CAMPUS**

(59.77)

(24.24)

(59.77)

(24.24)

(59.77)

(24.24)

SECTION 20G
USC - SUMTER CAMPUS

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

SECTION 20G
USC - SUMTER CAMPUS

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

SECTION 20H
USC - UNION CAMPUS

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

SECTION 20H
USC - UNION CAMPUS

2016-2017

2015-2016

2016-2017

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

SECTION 21
WINTHROP UNIVERSITY

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

SECTION 23
MEDICAL UNIVERSITY OF SOUTH CAROLINA

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE		SENATE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. EDUCATIONAL & GENERAL						
2	A. E&G-UNRESTRICTED						
3	PRESIDENT	250,629	250,629	263,160	263,160	263,160	263,160
4		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5	CLASSIFIED POSITIONS	55,943,072	17,340,388	59,014,478	17,327,857	59,014,478	17,327,857
6		(1,559.85)	(789.76)	(1,559.85)	(789.76)	(1,559.85)	(789.76)
7	NEW POSITION ADMINISTRATIVE			-		-	
8	ASSISTANT			(10.00)		(10.00)	
9	NEW POSITION			-		-	
10	ACCOUNTANT/FISCAL ANALYST II			(5.00)		(5.00)	
11	NEW POSITION ADMINISTRATIVE			-		-	
12	COORDINATOR I			(10.00)		(10.00)	
13	NEW POSITION PROGRAM			-		-	
14	ASSISTANT			(8.00)		(8.00)	
15	NEW POSITION PROGRAM			-		-	
16	COORDINATOR I			(13.00)		(13.00)	
17	NEW POSITION PROGRAM			-		-	
18	COORDINATOR II			(1.00)		(1.00)	
19	UNCLASSIFIED POSITIONS	92,554,210	24,115,741	98,508,778	24,115,741	98,508,778	24,115,741
20		(1,016.82)	(328.93)	(1,016.82)	(328.93)	(1,016.82)	(328.93)
21	NEW POSITION INSTRUCTOR			-		-	
22				(6.00)		(6.00)	
23	NEW POSITION ASSISTANT			-		-	
24	PROFESSOR			(34.00)		(34.00)	
25	NEW POSITION ASSOCIATE			-		-	
26	PROFESSOR			(4.00)		(4.00)	
27	NEW POSITION PROFESSOR			-		-	
28				(5.00)		(5.00)	
29	NEW POSITION CLINICAL			-		-	
30	ASSISTANT PROFESSOR			(6.00)		(6.00)	
31	NEW POSITION CLINICAL			-		-	
32	ASSOCIATE PROFESSOR			(4.00)		(4.00)	
33	OTHER PERSONAL SERVICES	11,048,639		11,318,778		11,318,778	
34	OTHER OPERATING EXPENSES	234,757,793	900,000	237,885,904	1,800,000	238,975,904	2,890,000

SECTION 23
MEDICAL UNIVERSITY OF SOUTH CAROLINA

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE		SENATE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	DIABETES CENTER	123,470	123,470	123,470	123,470	123,470	123,470
2	SCHOLARSHIPS & FELLOWSHIPS	1,356,224		1,356,224		1,356,224	
3	RURAL DENTISTS INCENTIVE	176,101	176,101	176,101	176,101	176,101	176,101
4	HYPERTENSION INITIATIVE	240,433	240,433	240,433	240,433	240,433	240,433
5	HOSPITAL AUTHORITY -	12,000,000	4,000,000	12,000,000	4,000,000	12,000,000	4,000,000
6	TELEMEDICINE PROGRAM						
7	INSTITUTE OF MEDICINE	100,000	100,000	100,000	100,000	100,000	100,000
8	TOTAL A. E&G-UNRESTRICTED	408,550,571	47,246,762	420,987,326	48,146,762	422,077,326	49,236,762
9		(2,577.67)	(1,119.69)	(2,683.67)	(1,119.69)	(2,683.67)	(1,119.69)
10							
11	B. E&G-RESTRICTED						
12	CLASSIFIED POSITIONS	20,863,316		20,863,316		20,863,316	
13		(117.59)		(117.59)		(117.59)	
14	NEW POSITION PROGRAM MANAGER			-		-	
15	I			(2.00)		(2.00)	
16	NEW POSITION APPLICATIONS			-		-	
17	ANALYST II			(6.00)		(6.00)	
18	UNCLASSIFIED POSITIONS	56,989,184		56,989,184		56,989,184	
19		(313.16)		(313.16)		(313.16)	
20	NEW POSITION INSTRUCTOR			-		-	
21				(2.00)		(2.00)	
22	NEW POSITION ASSISTANT			-		-	
23	PROFESSOR			(7.00)		(7.00)	
24	NEW POSITION ASSOCIATE			-		-	
25	PROFESSOR			(2.00)		(2.00)	
26	NEW POSITION RESEARCH			-		-	
27	ASSOCIATE			(4.00)		(4.00)	
28	NEW POSITION RESEARCH			-		-	
29	ASSISTANT PROFESSOR			(6.00)		(6.00)	
30	OTHER PERSONAL SERVICES	24,547,232		24,547,232		24,547,232	
31	OTHER OPERATING EXPENSES	60,025,230		60,025,230		60,025,230	
32	SCHOLARSHIPS & FELLOWSHIPS	1,353,905		1,353,905		1,353,905	
33	TOTAL B. E&G-RESTRICTED	163,778,867		163,778,867		163,778,867	
34		(430.75)		(459.75)		(459.75)	

SECTION 23
MEDICAL UNIVERSITY OF SOUTH CAROLINA

2016-2017

2015-2016

2016-2017

APPROPRIATION

HOUSE

SENATE

TOTAL
FUNDS
(1)

GENERAL
FUNDS
(2)

TOTAL
FUNDS
(3)

GENERAL
FUNDS
(4)

TOTAL
FUNDS
(5)

GENERAL
FUNDS
(6)

1						
2	TOTAL I. EDUCATIONAL &	572,329,438	47,246,762	584,766,193	48,146,762	585,856,193
3	GENERAL	(3,008.42)	(1,119.69)	(3,143.42)	(1,119.69)	(3,143.42)
4						
5	II. AUXILIARY ENTERPRISES					
6	CLASSIFIED POSITIONS	1,115,989		1,184,802		1,184,802
7		(64.75)		(64.75)		(64.75)
8	UNCLASSIFIED POSITIONS			6,924		6,924
9		(1.00)		(1.00)		(1.00)
10	OTHER PERSONAL SERVICES	112,294		112,294		112,294
11	OTHER OPERATING EXPENSES	10,219,568		11,290,816		11,290,816
12	TOTAL II. AUXILIARY	11,447,851		12,594,836		12,594,836
13	ENTERPRISES	(65.75)		(65.75)		(65.75)
14						
15	III. EMPLOYEE BENEFITS					
16	EMPLOYER CONTRIBUTIONS	48,620,595	14,903,150	51,909,439	14,903,150	51,909,439
17	TOTAL III. EMPLOYEE BENEFITS	48,620,595	14,903,150	51,909,439	14,903,150	51,909,439
18						
19	TOTAL MEDICAL UNIVERSITY OF	632,397,884	62,149,912	649,270,468	63,049,912	650,360,468
20	SOUTH CAROLINA	(3,074.17)	(1,119.69)	(3,209.17)	(1,119.69)	(3,209.17)

SECTION 24
AREA HEALTH EDUCATION CONSORTIUM

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

SECTION 24
AREA HEALTH EDUCATION CONSORTIUM

2016-2017

2015-2016

2016-2017

APPROPRIATION

HOUSE

SENATE

TOTAL
FUNDS
(1)

GENERAL
FUNDS
(2)

TOTAL
FUNDS
(3)

GENERAL
FUNDS
(4)

TOTAL
FUNDS
(5)

GENERAL
FUNDS
(6)

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

SECTION 25

STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

2015-2016

2016-2017

2016-2017

APPROPRIATION

HOUSE

SENATE

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

(1)

(2)

(3)

(4)

(5)

(6)

1 I. ADMINISTRATION

2 A. PRESIDENT'S OFFICE

3 EXECUTIVE DIRECTOR 187,000 187,000 187,000 187,000 187,000 187,000

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

5 CLASSIFIED POSITIONS 292,198 292,198 292,198 292,198 292,198 292,198

6 (11.00) (11.00) (11.00) (11.00) (11.00) (11.00)

7 OTHER PERSONAL SERVICES 68,500 68,500 68,500 68,500 68,500 68,500

8 OTHER OPERATING EXPENSES 95,000 95,000 95,000 95,000 95,000 95,000

9 TOTAL A. PRESIDENT'S OFFICE 642,698 642,698 642,698 642,698 642,698 642,698

10 (12.00) (12.00) (12.00) (12.00) (12.00) (12.00)

11

12 B. FINANCE AND HUMAN RESOURCES

13 CLASSIFIED POSITIONS 679,653 679,653 679,653 679,653 679,653 679,653

14 (18.00) (18.00) (18.00) (18.00) (18.00) (18.00)

15 UNCLASSIFIED POSITIONS 261,338 261,338 261,338 261,338 261,338 261,338

16 (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

17 OTHER PERSONAL SERVICES 94,771 94,771 94,771 94,771 94,771 94,771

18 OTHER OPERATING EXPENSES 1,120,000 645,000 1,120,000 645,000 1,120,000 645,000

19 TOTAL B. FINANCE AND HUMAN 2,155,762 1,680,762 2,155,762 1,680,762 2,155,762 1,680,762

20 RESOURCES (20.00) (20.00) (20.00) (20.00) (20.00) (20.00)

21

22 C. INFORMATION TECHNOLOGY

23 CLASSIFIED POSITIONS 627,591 577,591 627,591 577,591 627,591 577,591

24 (16.00) (15.00) (16.00) (15.00) (16.00) (15.00)

25 UNCLASSIFIED POSITIONS 141,822 141,822 141,822 141,822 141,822 141,822

26 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

27 OTHER PERSONAL SERVICES 54,796 54,796 54,796 54,796 54,796 54,796

28 OTHER OPERATING EXPENSES 1,771,500 335,500 1,771,500 335,500 1,771,500 335,500

29 TOTAL C. INFORMATION 2,595,709 1,109,709 2,595,709 1,109,709 2,595,709 1,109,709

30 TECHNOLOGY (17.00) (16.00) (17.00) (16.00) (17.00) (16.00)

31

32 TOTAL I. ADMINISTRATION 5,394,169 3,433,169 5,394,169 3,433,169 5,394,169 3,433,169

33 (49.00) (48.00) (49.00) (48.00) (49.00) (48.00)

34

SECTION 25
STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE		SENATE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	II. INSTRUCTIONAL PROGRAMS						
2	A. TECHNICAL COLLEGES						
3	CLASSIFIED POSITIONS	135,655,357	28,005,574	135,655,357	28,005,574	135,655,357	28,005,574
4		(2,616.41)	(1,714.67)	(2,603.16)	(1,714.67)	(2,603.16)	(1,714.67)
5	UNCLASSIFIED POSITIONS	173,067,781	33,368,053	173,067,781	33,368,053	173,067,781	33,368,053
6		(1,935.60)	(1,390.63)	(1,935.60)	(1,390.63)	(1,935.60)	(1,390.63)
7	OTHER PERSONAL SERVICES	48,111,487	9,732,349	48,111,487	9,732,349	48,111,487	9,732,349
8	OTHER OPERATING EXPENSES	201,701,542	4,175,000	233,294,575	12,175,000	231,755,090	10,635,515
9	CRITICAL NEEDS NURSING	322,512	322,512	322,512	322,512	322,512	322,512
10	INITIATIVE						
11	CENTRAL CAROLINA STEM DUAL			500,000	500,000	1	1
12	ENROLLMENT						
13	SPARTANBURG-CHEROKEE	906,816	906,816	906,816	906,816	906,816	906,816
14	EXPANSION						
15	MIDLANDS TECH NURSING PROGRAM	370,943	370,943	370,943	370,943	370,943	370,943
16	FLORENCE DARLINGTON-OPERATING	302,271	302,271	302,271	302,271	302,271	302,271
17	TRIDENT TECH-CULINARY ARTS	468,522	468,522	468,522	468,522	468,522	468,522
18	FLORENCE DARLINGTON SIMT	906,817	906,817	906,817	906,817	906,817	906,817
19	TOTAL A. TECHNICAL COLLEGES	561,814,048	78,558,857	593,907,081	87,058,857	591,867,597	85,019,373
20		(4,552.01)	(3,105.30)	(4,538.76)	(3,105.30)	(4,538.76)	(3,105.30)
21							
22	B. SYSTEM WIDE PROGRAM INITIATIVES						
23	CLASSIFIED POSITIONS	367,601	322,601	367,601	322,601	367,601	322,601
24		(17.00)	(16.00)	(17.00)	(16.00)	(17.00)	(16.00)
25	UNCLASSIFIED POSITIONS	127,457	127,457	127,457	127,457	127,457	127,457
26		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
27	OTHER PERSONAL SERVICES	136,691	45,000	136,691	45,000	136,691	45,000
28	OTHER OPERATING EXPENSES	534,205	55,000	534,205	55,000	534,205	55,000
29	PATHWAYS TO PROSPERITY	604,545	604,545	604,545	604,545	604,545	604,545
30	WORKFORCE PATHWAYS	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
31	TOTAL B. SYSTEM WIDE	3,770,499	3,154,603	3,770,499	3,154,603	3,770,499	3,154,603
32	PROGRAM INITIATIVES	(18.00)	(17.00)	(18.00)	(17.00)	(18.00)	(17.00)
33							
34	C. EMPLOYEE BENEFITS FORMULA FUNDING						

SECTION 25
STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

2015-2016

2016-2017

2016-2017

APPROPRIATION

HOUSE

SENATE

TOTAL
FUNDS
(1)

GENERAL
FUNDS
(2)

TOTAL
FUNDS
(3)

GENERAL
FUNDS
(4)

TOTAL
FUNDS
(5)

GENERAL
FUNDS
(6)

1 EMPLOYER CONTRIBUTIONS 109,755,226 32,332,231 109,755,226 32,332,231 109,755,226 32,332,231

2 **TOTAL C. EMPLOYEE BENEFITS 109,755,226 32,332,231 109,755,226 32,332,231 109,755,226 32,332,231**

3 **FORMULA FUNDING**

4

5 **TOTAL II. INSTRUCTIONAL 675,339,773 114,045,691 707,432,806 122,545,691 705,393,322 120,506,207**

6 **PROGRAMS (4,570.01) (3,122.30) (4,556.76) (3,122.30) (4,556.76) (3,122.30)**

7

8 **III. ECONOMIC DEVELOPMENT**

9 **A. ADMINISTRATION**

10 CLASSIFIED POSITIONS 1,808,129 1,808,129 1,808,129 1,808,129 1,808,129 1,808,129

11 (41.00) (41.00) (41.00) (41.00) (41.00) (41.00)

12 UNCLASSIFIED POSITIONS 131,391 131,391 131,391 131,391 131,391 131,391

13 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

14 OTHER OPERATING EXPENSES 465,000 465,000 465,000 465,000 465,000 465,000

15 E&G STEM PROGRAMS: CRITICAL 2,500,000 2,500,000 2,500,000 2,500,000 2,500,000 2,500,000

16 NEEDS WORKFORCE DEV INITIATI

17 WORKFORCE SCHOLARSHIPS AND 1 1 1 1 1 1

18 GRANTS

19 **TOTAL A. ADMINISTRATION 4,904,521 4,904,521 4,904,521 4,904,521 4,904,521 4,904,521**

20 **(42.00) (42.00) (42.00) (42.00) (42.00) (42.00)**

21

22 **B. SPECIAL SCHOOLS TRAINING**

23 OTHER PERSONAL SERVICES 1,460,000 1,460,000 1,460,000 1,460,000 1,460,000 1,460,000

24 OTHER DIRECT TRAINING COSTS 5,779,253 5,779,253 5,779,253 5,779,253 5,779,253 5,779,253

25 **TOTAL B. SPECIAL SCHOOLS 7,239,253 7,239,253 7,239,253 7,239,253 7,239,253 7,239,253**

26 **TRAINING**

27

28 **TOTAL III. ECONOMIC 12,143,774 12,143,774 12,143,774 12,143,774 12,143,774 12,143,774**

29 **DEVELOPMENT (42.00) (42.00) (42.00) (42.00) (42.00) (42.00)**

30

31 **IV. EMPLOYEE BENEFITS**

32 EMPLOYER CONTRIBUTIONS 3,975,212 3,932,108 3,975,212 3,932,108 3,975,212 3,932,108

33 **TOTAL IV. EMPLOYEE BENEFITS 3,975,212 3,932,108 3,975,212 3,932,108 3,975,212 3,932,108**

34

SECTION 25

STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

2015-2016

2016-2017

2016-2017

APPROPRIATION

HOUSE

SENATE

TOTAL FUNDS (1)

GENERAL FUNDS (2)

TOTAL FUNDS (3)

GENERAL FUNDS (4)

TOTAL FUNDS (5)

GENERAL FUNDS (6)

1	TOTAL STATE BOARD FOR	696,852,928	133,554,742	728,945,961	142,054,742	726,906,477	140,015,258
2	TECHNICAL & COMPREHENSIVE E	(4,661.01)	(3,212.30)	(4,647.76)	(3,212.30)	(4,647.76)	(3,212.30)

SECTION 26
DEPARTMENT OF ARCHIVES & HISTORY

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

SECTION 26
DEPARTMENT OF ARCHIVES & HISTORY

2016-2017

2015-2016

2016-2017

APPROPRIATION

HOUSE

SENATE

TOTAL
FUNDS
(1)

GENERAL
FUNDS
(2)

TOTAL
FUNDS
(3)

GENERAL
FUNDS
(4)

TOTAL
FUNDS
(5)

GENERAL
FUNDS
(6)

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

SECTION 27
STATE LIBRARY

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
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 TOTAL I. ADMINISTRATION	1,163,370	1,124,370	1,163,370	1,124,370	1,163,370	1,124,370
9	(9.00)	(9.00)	(9.00)	(9.00)	(9.00)	(9.00)
10						
11 II. TALKING BOOK SERVICES						
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 TOTAL II. TALKING BOOK	431,096		431,096		431,096	
16 SERVICES	(11.00)		(11.00)		(11.00)	
17						
18 III. LIBRARY RESOURCES						
19 CLASSIFIED POSITIONS	597,473	343,522	597,473	343,522	597,473	343,522
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 TOTAL III. LIBRARY RESOURCES	4,024,768	2,572,584	4,246,768	2,794,584	4,246,768	2,794,584
24	(13.00)	(5.00)	(13.00)	(5.00)	(13.00)	(5.00)
25						
26 IV. STATEWIDE DEVELOPMENT						
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 TOTAL IV. STATEWIDE	7,764,504	6,920,217	8,768,913	7,924,626	8,768,913	7,924,626

SECTION 27
STATE LIBRARY

2016-2017

2015-2016

2016-2017

APPROPRIATION

HOUSE

SENATE

TOTAL
FUNDS
(1)

GENERAL
FUNDS
(2)

TOTAL
FUNDS
(3)

GENERAL
FUNDS
(4)

TOTAL
FUNDS
(5)

GENERAL
FUNDS
(6)

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

SECTION 28
ARTS COMMISSION

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
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)
4 TOTAL I. ADMINISTRATION	98,080	52,248	98,080	52,248	98,080	52,248
5	(1.00)	(0.50)	(1.00)	(0.50)	(1.00)	(0.50)
6						
7 II. STATEWIDE ARTS SERVICES						
8 CLASSIFIED POSITIONS	675,650	377,588	675,650	377,588	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
12 TOTAL II. STATEWIDE ARTS	4,059,205	2,755,906	4,059,205	2,755,906	4,109,205	2,755,906
13 SERVICES	(23.50)	(14.50)	(23.50)	(14.50)	(23.50)	(14.50)
14						
15 III. EMPLOYEE BENEFITS						
16 EMPLOYER CONTRIBUTIONS	337,862	177,645	337,862	177,645	337,862	177,645
17 TOTAL III. EMPLOYEE BENEFITS	337,862	177,645	337,862	177,645	337,862	177,645
18						
19 TOTAL ARTS COMMISSION	4,495,147	2,985,799	4,495,147	2,985,799	4,545,147	2,985,799
20	(24.50)	(15.00)	(24.50)	(15.00)	(24.50)	(15.00)

SECTION 29
STATE MUSEUM COMMISSION

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

SECTION 30

CONFEDERATE RELIC ROOM AND MILITARY MUSEUM COMMISSION

2015-2016

2016-2017

2016-2017

APPROPRIATION

HOUSE

SENATE

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

(1)

(2)

(3)

(4)

(5)

(6)

1	I. CONFEDERATE RELIC ROOM & MILITARY MUSEUM					
2	EXECUTIVE DIRECTOR			87,868	87,868	87,868
3				(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	230,091	230,091	142,223	142,223	189,315
5		(7.00)	(7.00)	(6.00)	(6.00)	(6.00)
6	UNCLASSIFIED POSITIONS	80,185	80,185	80,185	80,185	80,185
7		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
8	OTHER PERSONAL SERVICES	25,000	25,000	25,000	25,000	25,000
9	OTHER OPERATING EXPENSES	769,252	350,000	769,252	350,000	769,252
10	SOUTHERN MARITIME COLLECTION	25,000	25,000	25,000	25,000	25,000
11	TOTAL I. CONFEDERATE RELIC	1,129,528	710,276	1,129,528	710,276	1,176,620
12	ROOM & MILITARY MUSEUM	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)
13						
14	II. EMPLOYEE BENEFITS					
15	EMPLOYER CONTRIBUTIONS	115,496	115,496	115,496	115,496	132,449
16	TOTAL II. EMPLOYEE BENEFITS	115,496	115,496	115,496	115,496	132,449
17						
18	TOTAL CONFEDERATE RELIC	1,245,024	825,772	1,245,024	825,772	1,309,069
19	ROOM AND MILITARY MUSEUM CO	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)

SECTION 32
DEPARTMENT OF VOCATIONAL REHABILITATION

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE		SENATE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
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	TOTAL I. ADMINISTRATION	6,536,244	1,251,254	6,536,244	1,251,254	6,536,244	1,251,254
11		(71.00)	(17.04)	(71.00)	(17.04)	(71.00)	(17.04)
12							
13	II. VOCATIONAL REHAB PROGRAMS						
14	A. BASIC SERVICE PROGRAM						
15	CLASSIFIED POSITIONS	33,427,130	7,923,326	33,427,130	7,923,326	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	TOTAL A. BASIC SERVICE	60,897,255	9,310,447	85,634,117	9,860,294	85,634,117	9,860,294
27	PROGRAM	(799.57)	(175.82)	(827.57)	(182.54)	(827.57)	(182.54)
28							
29	B. SPECIAL PROJECTS						
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		SENATE	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	TOTAL B. SPECIAL PROJECTS	1,519,176	66,557	1,519,176	66,557	1,519,176	66,557
2		(16.50)		(16.50)		(16.50)	
3							
4	C. WORKSHOP PRODUCTION						
5	OTHER OPERATING EXPENSES	21,000,000					
6	TOTAL C. WORKSHOP PRODUCTION	21,000,000					
7							
8	TOTAL II. VOCATIONAL REHAB	83,416,431	9,377,004	87,153,293	9,926,851	87,153,293	9,926,851
9	PROGRAMS	(816.07)	(175.82)	(844.07)	(182.54)	(844.07)	(182.54)
10							
11	III. DISABILITY DETERMINATION DIV						
12	CLASSIFIED POSITIONS	20,534,009		20,534,009		20,534,009	
13		(369.51)		(369.51)		(369.51)	
14	CLASSIFIED POSITIONS 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	TOTAL III. DISABILITY	45,686,197		49,015,769		49,015,769	
30	DETERMINATION DIV	(385.51)		(456.51)		(456.51)	
31							
32	IV. EMPLOYEE BENEFITS						
33	EMPLOYER CONTRIBUTIONS	22,817,816	4,122,691	24,108,870	4,208,131	24,108,870	4,208,131
34	TOTAL IV. EMPLOYEE BENEFITS	22,817,816	4,122,691	24,108,870	4,208,131	24,108,870	4,208,131

SECTION 32
DEPARTMENT OF VOCATIONAL REHABILITATION

2016-2017

2015-2016

2016-2017

APPROPRIATION		HOUSE		SENATE	
TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
158,456,688	14,750,949	166,814,176	15,386,236	166,814,176	15,386,236
(1,272.58)	(192.86)	(1,371.58)	(199.58)	(1,371.58)	(199.58)

SECTION 33
DEPARTMENT OF HEALTH & HUMAN SERVICES

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 EXECUTIVE DIRECTOR	154,879	61,721	159,130	60,862	159,130	60,862
3	(1.00)	(0.40)	(1.00)	(0.40)	(1.00)	(0.40)
4 CLASSIFIED POSITIONS	9,030,298	3,865,340	9,026,047	3,866,199	9,026,047	3,866,199
5	(112.00)	(53.32)	(112.00)	(53.32)	(112.00)	(53.32)
6 NEW POSITION					-	
7 ACCOUNTANT/FISCAL ANALYST II					(4.00)	
8 NEW POSITION					-	
9 ACCOUNTANT/FISCAL ANALYST II					(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 TOTAL I. ADMINISTRATION	41,579,346	16,969,095	30,731,791	11,994,335	30,731,791	11,994,335
14	(118.00)	(55.56)	(118.00)	(55.56)	(125.00)	(55.56)
15						
16 II. PROGRAM AND SERVICES						
17 A. HEALTH SERVICES						
18 1. MEDICAL ADMINISTRATION						
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 TOTAL 1. MEDICAL	42,366,234	10,584,927	30,103,332	9,493,887	30,103,332	9,493,887
24 ADMINISTRATION	(469.11)	(171.18)	(469.11)	(171.18)	(469.11)	(171.18)
25						
26 2. MEDICAL CONTRACTS						
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 USC SCHOOL OF MEDICINE RURAL			2,000,000	2,000,000		
34 HEALTH						

SECTION 33
DEPARTMENT OF HEALTH & HUMAN SERVICES

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE		SENATE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	RURAL HEALTH INITIATIVE					3,000,000	3,000,000
2	TOTAL 2. MEDICAL CONTRACTS	252,785,590	35,064,031	307,774,025	63,027,792	308,774,025	64,027,792
3							
4	3. MEDICAL ASSISTANCE PAYMENTS						
5	HOSPITAL SERVICES	498,422,994	39,997,942	589,968,675	64,369,173	589,968,675	64,369,173
6	NURSING HOME SERVICES	558,675,837	132,634,373	601,773,469	151,869,503	601,773,469	151,869,503
7	PHARMACEUTICAL SERVICES	72,527,229	18,084,860	112,057,272	32,322,920	112,057,272	32,322,920
8	PHYSICIAN SERVICES	89,240,781	22,340,228	112,725,665	27,612,068	112,725,665	27,612,068
9	DENTAL SERVICES	154,492,726	38,960,456	153,838,899	43,509,480	153,838,899	43,509,480
10	CLTC-COMMUNITY LONG TERM CARE	151,788,479	41,665,512	169,959,487	44,522,001	167,127,233	41,689,747
11	FAMILY PLANNING	62,825,713	6,942,839	19,098,788	2,673,830	19,098,788	2,673,830
12	PREMIUMS MATCHED	180,000,000	52,267,500	233,423,443	67,330,992	233,423,443	67,330,992
13	PREMIUMS 100% STATE	17,381,975	17,381,975	20,381,833	20,381,833	20,381,833	20,381,833
14	HOSPICE	14,733,783	4,278,322	15,385,817	4,438,039	15,385,817	4,438,039
15	OPTIONAL STATE SUPPLEMENT	22,607,703	22,607,703	21,487,464	21,487,464	21,487,464	21,487,464
16	OSCAP	10,695,773	10,695,773	8,172,575	8,172,575	8,172,575	8,172,575
17	CLINICAL SERVICES	36,858,789	9,250,996	68,693,191	16,468,531	68,693,191	16,468,531
18	DURABLE MEDICAL EQUIPMENT	23,763,350	6,900,283	26,729,368	7,710,086	26,729,368	7,710,086
19	COORDINATED CARE	2,919,593,633	447,122,237	2,778,694,766	444,333,151	2,778,694,766	444,333,151
20	TRANSPORTATION SERVICES	95,905,759	27,848,634	93,529,609	26,978,616	93,529,609	26,978,616
21	MMA PHASED DOWN CONTRIBUTIONS	80,237,248	78,737,248	90,511,992	89,011,992	90,511,992	89,011,992
22	HOME HEALTH SERVICES	12,992,989	3,772,839	14,119,678	4,072,821	14,119,678	4,072,821
23	EPSDT SERVICES	2,823,379	819,839	4,545,484	1,311,145	4,545,484	1,311,145
24	MEDICAL PROFESSIONAL SERVICES	20,691,967	6,008,430	29,122,949	8,227,445	29,122,949	8,227,445
25	LAB & X-RAY SERVICES	12,787,691	3,713,226	13,507,079	3,896,117	13,507,079	3,896,117
26	PACE	17,057,506	4,953,073	13,774,387	3,973,222	13,774,387	3,973,222
27	CHILDREN'S COMMUNITY CARE	19,907,516	5,780,645	20,112,688	5,801,505	20,112,688	5,801,505
28	BEHAVIORAL HEALTH SERVICES	147,562,230	37,621,893	200,299,533	44,561,355	200,299,533	44,561,355
29	TOTAL 3. MEDICAL ASSISTANCE	5,223,575,050	1,040,386,826	5,411,914,111	1,145,035,864	5,409,081,857	1,142,203,610
30	PAYMENTS						
31							
32	4. ASST. PAYMENTS-STATE AGENCIES						
33	MENTAL HEALTH	125,774,007		136,491,177		136,491,177	
34	DISAB. & SPECIAL NEEDS	597,762,223	251,764	667,461,871		667,461,871	

SECTION 33
DEPARTMENT OF HEALTH & HUMAN SERVICES

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE		SENATE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	DHEC	7,390,368		6,218,799		6,218,799	
2	MUSC	43,348,419	225,086	43,207,182	225,086	43,207,182	225,086
3	USC	7,150,176		9,228,490		9,228,490	
4	DEPT. OF EDUCATION	51,693,998		53,361,413		53,361,413	
5	TOTAL 4. ASST.	833,119,191	476,850	915,968,932	225,086	915,968,932	225,086
6	PAYMENTS-STATE AGENCIES						
7							
8	5. OTHER ENTITIES ASSIST PAYMENTS						
9	OTHER ENTITIES FUNDING	35,855,745		62,493,361		62,493,361	
10	DISPROPORTIONATE SHARE	550,002,538	18,628,621	534,428,681	18,628,621	534,428,681	18,628,621
11	TOTAL 5. OTHER ENTITIES	585,858,283	18,628,621	596,922,042	18,628,621	596,922,042	18,628,621
12	ASSIST PAYMENTS						
13							
14	6. MEDICAID ELIGIBILITY						
15	CLASSIFIED POSITIONS	16,238,632	6,007,773	16,238,632	6,007,773	16,238,632	6,007,773
16		(471.89)	(188.04)	(471.89)	(188.04)	(471.89)	(188.04)
17	NEW POSITION ADMINISTRATIVE					-	
18	SPECIALIST II					(7.00)	
19	NEW POSITION HUMAN SERVICES					-	
20	SPECIALIST II					(45.00)	
21	NEW POSITION HUMAN SERVICES					-	
22	COORDINATOR I					(20.00)	
23	NEW POSITION HUMAN SERVICES					-	
24	COORDINATOR II					(1.00)	
25	OTHER PERSONAL SERVICES	2,700,296	198,594	6,982,383	2,215,457	6,982,383	2,215,457
26	OTHER OPERATING EXPENSES	6,013,255	1,750,640	18,649,362	6,593,620	18,649,362	6,593,620
27	TOTAL 6. MEDICAID	24,952,183	7,957,007	41,870,377	14,816,850	41,870,377	14,816,850
28	ELIGIBILITY	(471.89)	(188.04)	(471.89)	(188.04)	(544.89)	(188.04)
29							
30	TOTAL A. HEALTH SERVICES	6,962,656,531	1,113,098,262	7,304,552,819	1,251,228,100	7,302,720,565	1,249,395,846
31		(941.00)	(359.22)	(941.00)	(359.22)	(1,014.00)	(359.22)
32							
33	TOTAL II. PROGRAM AND	6,962,656,531	1,113,098,262	7,304,552,819	1,251,228,100	7,302,720,565	1,249,395,846
34	SERVICES	(941.00)	(359.22)	(941.00)	(359.22)	(1,014.00)	(359.22)

SECTION 33
DEPARTMENT OF HEALTH & HUMAN SERVICES

2016-2017

2015-2016

2016-2017

	APPROPRIATION		HOUSE		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1						
2	III. EMPLOYEE BENEFITS					
3	EMPLOYER CONTRIBUTIONS	17,724,797	6,525,419	17,724,797	6,525,419	17,724,797
4	TOTAL III. EMPLOYEE BENEFITS	17,724,797	6,525,419	17,724,797	6,525,419	17,724,797
5						
6	TOTAL DEPARTMENT OF HEALTH & HUMAN SERVICES	7,021,960,674	1,136,592,776	7,353,009,407	1,269,747,854	7,351,177,153
7		(1,059.00)	(414.78)	(1,059.00)	(414.78)	(1,139.00)

SECTION 34
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

2016-2017

2015-2016

2016-2017

APPROPRIATION

HOUSE

SENATE

TOTAL
FUNDS
(1)

GENERAL
FUNDS
(2)

TOTAL
FUNDS
(3)

GENERAL
FUNDS
(4)

TOTAL
FUNDS
(5)

GENERAL
FUNDS
(6)

	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 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 TOTAL I. ADMINISTRATION	19,239,390	5,727,257	28,697,022	14,147,304	28,999,397	14,449,679
11	(233.27)	(112.89)	(239.93)	(109.91)	(239.93)	(109.91)
12						
13 II. PROGRAMS AND SERVICES						
14 A. WATER QUALITY IMPROVEMENT						
15 1. UNDERGROUND STORAGE TANKS						
16 CLASSIFIED POSITIONS	1,563,223		1,549,793		1,549,793	
17	(37.39)		(29.76)		(29.76)	
18 OTHER PERSONAL SERVICES	45,244		58,244		58,244	
19 OTHER OPERATING EXPENSES	1,649,256		1,637,165		1,637,165	
20 TOTAL 1. UNDERGROUND	3,257,723		3,245,202		3,245,202	
21 STORAGE TANKS	(37.39)		(29.76)		(29.76)	
22						
23 2. WATER MANAGEMENT						
24 CLASSIFIED POSITIONS	10,221,302	2,266,031	11,504,102	3,596,563	11,127,277	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		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	TOTAL 2. WATER MANAGEMENT	22,529,223	4,331,444	24,663,346	5,924,717	24,663,346	5,924,717
16		(432.77)	(129.78)	(249.17)	(46.92)	(273.17)	(70.92)
17							
18	3. ENVIRONMENTAL HEALTH						
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	TOTAL 3. ENVIRONMENTAL	33,980,596	17,008,754	33,774,565	16,729,179	33,774,565	16,729,179
24	HEALTH	(141.97)	(92.61)	(486.49)	(287.41)	(486.49)	(287.41)
25							
26	TOTAL A. WATER QUALITY	59,767,542	21,340,198	61,683,113	22,653,896	61,683,113	22,653,896
27	IMPROVEMENT	(612.13)	(222.39)	(765.42)	(334.33)	(789.42)	(358.33)
28							
29	B. COASTAL RESOURCE IMPROVEMENT						
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		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	TOTAL B. COASTAL RESOURCE	5,617,842	865,744	5,440,665	865,744	5,440,665	865,744
5	IMPROVEMENT	(56.35)	(17.64)	(37.00)	(13.40)	(37.00)	(13.40)
6							
7	C. AIR QUALITY IMPROVEMENT						
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	TOTAL C. AIR QUALITY	14,664,114	2,452,346	14,591,647	2,381,846	14,591,647	2,381,846
19	IMPROVEMENT	(210.62)	(21.33)	(131.62)	(37.73)	(131.62)	(37.73)
20							
21	D. LAND & WASTE MANAGEMENT						
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		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	TOTAL D. LAND & WASTE	31,076,654	5,682,301	31,147,971	6,239,301	31,147,971	6,239,301
3	MANAGEMENT	(279.17)	(45.27)	(152.61)	(18.69)	(152.61)	(18.69)
4							
5	E. FAMILY HEALTH						
6	1. INFECTIOUS DISEASE PREVENTION						
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	TOTAL 1. INFECTIOUS DISEASE	78,197,099	15,399,638	77,763,895	16,705,275	78,142,025	17,083,405
23	PREVENTION	(274.21)	(143.55)	(295.58)	(108.25)	(299.58)	(112.25)
24							
25	2. MATERNAL/INFANT HEALTH						
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

SENATE

TOTAL
FUNDS
(1)GENERAL
FUNDS
(2)TOTAL
FUNDS
(3)GENERAL
FUNDS
(4)TOTAL
FUNDS
(5)GENERAL
FUNDS
(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	TOTAL 2. MATERNAL/INFANT	153,116,994	3,154,852	149,310,420	3,154,852	149,310,420	3,154,852
5	HEALTH	(429.58)	(26.31)	(766.42)	(46.28)	(766.42)	(46.28)
6							
7	3. CHRONIC DISEASE PREVENTION						
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	TOTAL 3. CHRONIC DISEASE	32,917,085	1,075,727	33,459,022	1,075,727	34,959,022	2,575,727
18	PREVENTION	(38.29)	(19.09)	(55.86)	(12.25)	(55.86)	(12.25)
19							
20	4. ACCESS TO CARE						
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 -	30,000		93,739		93,739	
29	RESTRICTED						
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	TOTAL 4. ACCESS TO CARE	50,336,983	18,646,552	52,522,650	20,394,443	50,522,650	18,394,443
34		(830.08)	(454.12)	(486.51)	(350.83)	(486.51)	(350.83)

SECTION 34
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1						
2	5. DRUG CONTROL					
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	TOTAL 5. DRUG CONTROL	2,651,183		3,158,967	3,158,967	
9		(35.89)		(25.53)	(25.53)	
10						
11	6. RAPE VIOLENCE PREVENTION					
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	TOTAL 6. RAPE VIOLENCE PREVENTION	2,353,974	1,356,689	2,532,088	1,356,689	2,532,088
18						
19						
20	7. INDEPENDENT LIVING					
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	TOTAL 7. INDEPENDENT LIVING	39,519,580	5,452,565	38,008,153	5,452,565	38,008,153
30		(179.59)	(3.34)	(167.57)	(15.47)	(167.57)
31						
32	TOTAL E. FAMILY HEALTH	359,092,898	45,086,023	356,755,195	48,139,551	356,633,325
33		(1,787.64)	(646.41)	(1,797.47)	(533.08)	(1,801.47)
34						

SECTION 34
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 F. HEALTH CARE STANDARDS						
2 1. RADIOLOGICAL MONITORING						
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
7 TOTAL 1. RADIOLOGICAL	2,015,939	861,491	1,994,286	1,011,189	1,994,286	1,011,189
8 MONITORING	(26.95)	(9.86)	(26.84)	(16.08)	(26.84)	(16.08)
9						
10 2. FACILITY & SRVC DEVELOPMENT						
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
17 TOTAL 2. FACILITY & SRVC	1,459,894	1,442,571	2,125,873	1,292,873	2,125,873	1,292,873
18 DEVELOPMENT	(10.74)	(7.83)	(7.10)	(7.10)	(7.10)	(7.10)
19						
20 3. FACILITY LICENSING						
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
27 TOTAL 3. FACILITY LICENSING	2,933,785	1,664,966	4,658,783	1,664,966	4,658,783	1,664,966
28	(47.60)	(29.61)	(76.03)	(40.48)	(76.03)	(40.48)
29						
30 4. CERTIFICATION						
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	

SECTION 34
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE		SENATE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL 4. CERTIFICATION	4,745,420		4,741,149		4,741,149	
2		(71.25)		(60.57)		(60.57)	
3							
4	5. EMERGENCY MEDICAL SERVICES						
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
13	TOTAL 5. EMERGENCY MEDICAL	4,941,835	3,916,500	4,604,596	3,968,240	4,604,596	3,968,240
14	SERVICES	(11.76)	(8.71)	(17.08)	(15.83)	(17.08)	(15.83)
15							
16	TOTAL F. HEALTH CARE	16,096,873	7,885,528	18,124,687	7,937,268	18,124,687	7,937,268
17	STANDARDS	(168.30)	(56.01)	(187.62)	(79.49)	(187.62)	(79.49)
18							
19	G. HLTH SURVEILLANCE SUPPORT						
20	1. HEALTH LABORATORY						
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
25	TOTAL 1. HEALTH LABORATORY	14,398,684	1,083,394	14,899,971	1,083,394	14,899,971	1,083,394
26		(77.63)	(25.49)	(75.52)	(17.35)	(75.52)	(17.35)
27							
28	2. VITAL RECORDS						
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
33	TOTAL 2. VITAL RECORDS	10,768,513	133,725	10,335,029	133,725	10,335,029	133,725
34		(61.33)	(2.65)	(77.25)	(1.00)	(77.25)	(1.00)

SECTION 34
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

2016-2017

2015-2016

2016-2017

APPROPRIATION

HOUSE

SENATE

TOTAL
FUNDS
(1)

GENERAL
FUNDS
(2)

TOTAL
FUNDS
(3)

GENERAL
FUNDS
(4)

TOTAL
FUNDS
(5)

GENERAL
FUNDS
(6)

1

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

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

4

5 **TOTAL II. PROGRAMS AND** **511,483,120** **84,529,259** **512,978,278** **89,434,725** **512,856,408** **89,312,855**

6 **SERVICES** **(3,253.17)** **(1,037.19)** **(3,224.51)** **(1,035.07)** **(3,252.51)** **(1,063.07)**

7

8 **III. EMPLOYEE BENEFITS**

9 EMPLOYER CONTRIBUTIONS 63,554,604 16,980,666 66,479,077 17,532,416 66,600,947 17,654,286

10 **TOTAL III. EMPLOYEE BENEFITS** **63,554,604** **16,980,666** **66,479,077** **17,532,416** **66,600,947** **17,654,286**

11

12 **TOTAL DEPARTMENT OF HEALTH** **594,277,114** **107,237,182** **608,154,377** **121,114,445** **608,456,752** **121,416,820**

13 **& ENVIRONMENTAL CONTROL** **(3,486.44)** **(1,150.08)** **(3,464.44)** **(1,144.98)** **(3,492.44)** **(1,172.98)**

SECTION 35
DEPARTMENT OF MENTAL HEALTH

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. GENERAL ADMINISTRATION						
2 COMMISSIONER/S	191,695	191,695	191,695	191,695	191,695	191,695
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	2,656,656	2,518,961	2,581,656	2,443,961	2,581,656	2,443,961
5	(43.00)	(43.00)	(43.00)	(43.00)	(43.00)	(43.00)
6 UNCLASSIFIED POSITIONS	407,221	347,063	422,221	362,063	422,221	362,063
7	(3.50)	(3.50)	(3.50)	(3.50)	(3.50)	(3.50)
8 OTHER PERSONAL SERVICES	41,484	36,377	41,484	36,377	41,484	36,377
9 OTHER OPERATING EXPENSES	931,008	336,424	1,181,008	586,424	1,181,008	586,424
10 CASE SERVICES	30,074		90,074	60,000	90,074	60,000
11 TOTAL I. GENERAL	4,258,138	3,430,520	4,508,138	3,680,520	4,508,138	3,680,520
12 ADMINISTRATION	(47.50)	(47.50)	(47.50)	(47.50)	(47.50)	(47.50)
13						
14 II. PROGRAMS AND SERVICES						
15 A. COMMUNITY MENTAL HEALTH						
16 1. MENTAL HEALTH CENTERS						
17 CLASSIFIED POSITIONS	75,961,213	40,318,973	77,901,234	41,403,973	77,538,734	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 TOTAL 1. MENTAL HEALTH	142,654,334	57,296,915	137,956,531	57,131,915	137,644,031	56,819,415
25 CENTERS	(2,181.28)	(1,169.99)	(2,168.28)	(1,189.99)	(2,168.28)	(1,189.99)
26						
27 2. PROJECTS & GRANTS						
28 CLASSIFIED POSITIONS	1,799,815	685,029	1,534,931	410,029	1,534,931	410,029
29	(14.00)	(8.00)	(15.00)	(9.00)	(15.00)	(9.00)
30 UNCLASSIFIED POSITIONS	951,845	546,892	1,228,430	821,892	1,228,430	821,892
31	(10.20)	(8.20)	(10.20)	(8.20)	(10.20)	(8.20)
32 OTHER PERSONAL SERVICES	283,407	66,200	508,200	66,200	508,200	66,200
33 OTHER OPERATING EXPENSES	7,452,372	2,467,459	8,256,691	2,457,459	8,256,691	2,457,459
34 CASE SERVICES	605,356	605,356	615,356	615,356	615,356	615,356

SECTION 35
DEPARTMENT OF MENTAL HEALTH

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE		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	TOTAL 2. PROJECTS & GRANTS	12,259,372	4,370,936	13,310,185	4,370,936	13,310,185	4,370,936
5		(24.20)	(16.20)	(25.20)	(17.20)	(25.20)	(17.20)
6							
7	TOTAL A. COMMUNITY MENTAL	154,913,706	61,667,851	151,266,716	61,502,851	150,954,216	61,190,351
8	HEALTH	(2,205.48)	(1,186.19)	(2,193.48)	(1,207.19)	(2,193.48)	(1,207.19)
9							
10	B. INPATIENT BEHAVIORAL HEALTH						
11	1. PSYCHIATRIC REHABILITATION						
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	TOTAL 1. PSYCHIATRIC	2,590,936	1,628,029	2,690,936	1,628,029	2,690,936	1,628,029
20	REHABILITATION	(66.26)	(63.20)	(40.26)	(37.20)	(40.26)	(37.20)
21							
22	2. BRYAN PSYCHIATRIC HOSPITAL						
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	TOTAL 2. BRYAN PSYCHIATRIC	52,854,626	19,203,658	60,972,817	21,821,849	60,972,817	21,821,849
31	HOSPITAL	(492.37)	(321.64)	(516.37)	(345.64)	(516.37)	(345.64)
32							
33	3. HALL PSYCHIATRIC INSTITUTE						
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		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 TOTAL 3. HALL PSYCHIATRIC	15,673,604	5,767,158	15,365,192	6,258,746	15,365,192	6,258,746
8 INSTITUTE	(261.83)	(128.81)	(261.83)	(153.81)	(261.83)	(153.81)
9						
10 4. MORRIS VILLAGE						
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 TOTAL 4. MORRIS VILLAGE	10,512,961	6,629,704	12,793,987	7,410,730	12,793,987	7,410,730
19	(173.41)	(151.46)	(208.41)	(186.46)	(208.41)	(186.46)
20						
21 5. HARRIS PSYCHIATRIC HOSPITAL						
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 TOTAL 5. HARRIS PSYCHIATRIC	18,602,116	7,396,625	19,523,088	7,817,597	19,523,088	7,817,597
30 HOSPITAL	(354.04)	(219.15)	(367.04)	(242.15)	(367.04)	(242.15)
31						
32 TOTAL B. INPATIENT	100,234,243	40,625,174	111,346,020	44,936,951	111,346,020	44,936,951
33 BEHAVIORAL HEALTH	(1,347.91)	(884.26)	(1,393.91)	(965.26)	(1,393.91)	(965.26)
34						

SECTION 35
DEPARTMENT OF MENTAL HEALTH

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 C. TUCKER/DOWDY-GARDNER NURSING CARE CENTER						
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 TOTAL C.	17,489,170	4,687,743	19,989,170	4,687,743	19,989,170	4,687,743
10 TUCKER/DOWDY-GARDNER NURSIN	(340.73)	(124.55)	(296.73)	(124.55)	(296.73)	(124.55)
11						
12 D. SUPPORT SERVICES						
13 1. ADMINISTRATIVE SERVICES						
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 TOTAL 1. ADMINISTRATIVE SERVICES	27,827,473	20,656,495	29,577,473	21,656,495	29,577,473	21,656,495
22 SERVICES	(339.18)	(325.43)	(349.18)	(335.43)	(349.18)	(335.43)
23						
24 2. PUBLIC SAFETY DIVISION						
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 TOTAL 2. PUBLIC SAFETY DIVISION	2,101,669	1,429,376	2,101,669	1,429,376	2,101,669	1,429,376
30 DIVISION	(35.00)	(25.00)	(35.00)	(25.00)	(35.00)	(25.00)
31						
32 TOTAL D. SUPPORT SERVICES	29,929,142	22,085,871	31,679,142	23,085,871	31,679,142	23,085,871
33	(374.18)	(350.43)	(384.18)	(360.43)	(384.18)	(360.43)
34						

SECTION 35
DEPARTMENT OF MENTAL HEALTH

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

SECTION 35
DEPARTMENT OF MENTAL HEALTH

2016-2017

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE		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	TOTAL F. SEXUAL PREDATOR	12,394,974	12,394,974	16,319,974	16,319,974	16,319,974	16,319,974
9	TREATMENT PGM	(171.11)	(152.11)	(171.11)	(152.11)	(171.11)	(152.11)
10							
11	TOTAL II. PROGRAMS AND	357,071,195	158,602,906	381,233,209	168,346,910	381,420,709	168,534,410
12	SERVICES	(4,582.41)	(2,747.89)	(4,582.41)	(2,859.89)	(4,582.41)	(2,859.89)
13							
14	III. EMPLOYEE BENEFITS						
15	EMPLOYER CONTRIBUTIONS	75,290,272	42,364,607	76,250,485	43,742,830	76,112,985	43,605,330
16	TOTAL III. EMPLOYEE BENEFITS	75,290,272	42,364,607	76,250,485	43,742,830	76,112,985	43,605,330
17							
18	TOTAL DEPARTMENT OF MENTAL	436,619,605	204,398,033	461,991,832	215,770,260	462,041,832	215,820,260
19	HEALTH	(4,629.91)	(2,795.39)	(4,629.91)	(2,907.39)	(4,629.91)	(2,907.39)

SECTION 36
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

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

SECTION 36
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

2015-2016

2016-2017

2016-2017

APPROPRIATION

HOUSE

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

SECTION 36
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

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

SECTION 36
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

2016-2017

2015-2016

2016-2017

APPROPRIATION

HOUSE

SENATE

TOTAL
FUNDS
(1)

GENERAL
FUNDS
(2)

TOTAL
FUNDS
(3)

GENERAL
FUNDS
(4)

TOTAL
FUNDS
(5)

GENERAL
FUNDS
(6)

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

SECTION 37
DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 DIRECTOR	119,928	59,964	119,928	59,964	119,928	59,964
3	(1.00)	(0.50)	(1.00)	(0.50)	(1.00)	(0.50)
4 CLASSIFIED POSITIONS	90,551	31,888	40,260	20,130	40,260	20,130
5	(2.00)	(0.75)	(2.00)	(0.75)	(2.00)	(0.75)
6 OTHER PERSONAL SERVICES			226,500		226,500	
7 OTHER OPERATING EXPENSES	27,863	14,863	154,118	15,000	154,118	15,000
8 TOTAL I. ADMINISTRATION	238,342	106,715	540,806	95,094	540,806	95,094
9	(3.00)	(1.25)	(3.00)	(1.25)	(3.00)	(1.25)
10						
11 II. FINANCE & OPERATIONS						
12 CLASSIFIED POSITIONS	628,658	204,283	687,204	216,753	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 TOTAL II. FINANCE &	36,838,946	6,288,586	41,853,593	8,072,586	44,795,645	8,072,586
30 OPERATIONS	(20.86)	(9.21)	(20.86)	(9.01)	(21.06)	(9.01)
31						
32 III. SERVICES						
33 CLASSIFIED POSITIONS	122,327	71,484	161,512	54,820	161,512	54,820
34	(2.00)	(0.90)	(2.00)	(0.50)	(2.00)	(0.50)

SECTION 37
DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

2015-2016

2016-2017

2016-2017

APPROPRIATION

HOUSE

SENATE

TOTAL
FUNDS
(1)GENERAL
FUNDS
(2)TOTAL
FUNDS
(3)GENERAL
FUNDS
(4)TOTAL
FUNDS
(5)GENERAL
FUNDS
(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	TOTAL III. SERVICES	270,227	75,984	341,715	65,520	358,595	65,520
4		(2.00)	(0.90)	(2.00)	(0.50)	(2.00)	(0.50)
5							
6	IV. PROGRAMS						
7	CLASSIFIED POSITIONS	398,462	10,312	377,910	18,505	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	TOTAL IV. PROGRAMS	1,992,810	26,075	2,663,398	23,505	2,728,262	23,505
12		(7.95)	(0.10)	(7.95)	(0.30)	(7.95)	(0.30)
13							
14	V. EMPLOYEE BENEFITS						
15	EMPLOYER CONTRIBUTIONS	818,394	150,821	855,207	141,476	881,411	141,476
16	TOTAL V. EMPLOYEE BENEFITS	818,394	150,821	855,207	141,476	881,411	141,476
17							
18	TOTAL DEPARTMENT OF ALCOHOL	40,158,719	6,648,181	46,254,719	8,398,181	49,304,719	8,398,181
19	& OTHER DRUG ABUSE SERVICES	(33.81)	(11.46)	(33.81)	(11.06)	(34.01)	(11.06)

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

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

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

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

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

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

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

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

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

	2015-2016		2016-2017		2016-2017		
	APPROPRIATION		HOUSE		SENATE		
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	
1	2. FOSTER CARE ASSISTANCE PAYMENTS						
2	CASE SERVICES	37,308,040	7,064,203	45,039,393	10,485,156	45,039,393	10,485,156
3	TOTAL 2. FOSTER CARE ASSISTANCE PAYMENTS	37,308,040	7,064,203	45,039,393	10,485,156	45,039,393	10,485,156
4							
5							
6	3. EMOTIONALLY DISTURBED CHILDREN						
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
9	TOTAL 3. EMOTIONALLY DISTURBED CHILDREN	40,160,561	34,615,252	40,160,561	34,615,252	40,160,561	34,615,252
10							
11							
12	TOTAL B. FOSTER CARE	101,193,314	48,949,141	117,017,439	56,295,747	117,306,320	56,584,628
13		(558.21)	(236.56)	(715.21)	(311.38)	(734.21)	(330.38)
14							
15	C. ADOPTIONS						
16	1. CASE MANAGEMENT						
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
22	TOTAL 1. CASE MANAGEMENT	5,971,751	2,171,471	5,971,751	2,171,471	5,971,751	2,171,471
23		(121.00)	(48.40)	(121.00)	(48.40)	(121.00)	(48.40)
24							
25	2. ADOPTIONS ASSISTANCE PAYMENTS						
26	CASE SERVICES	25,275,121	12,616,719	25,275,121	12,616,719	25,275,121	12,616,719
27	TOTAL 2. ADOPTIONS ASSISTANCE PAYMENTS	25,275,121	12,616,719	25,275,121	12,616,719	25,275,121	12,616,719
28							
29							
30	TOTAL C. ADOPTIONS	31,246,872	14,788,190	31,246,872	14,788,190	31,246,872	14,788,190
31		(121.00)	(48.40)	(121.00)	(48.40)	(121.00)	(48.40)
32							
33	D. ADULT PROTECTIVE SERVICES						
34	1. CASE MANAGEMENT						

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE		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	TOTAL 1. CASE MANAGEMENT	3,204,951	53,530	3,204,951	53,530	3,204,951	53,530
6		(88.00)		(88.00)		(88.00)	
7							
8	2. CASE SERVICES						
9	CASE SERVICES	175,000		175,000		175,000	
10	TOTAL 2. CASE SERVICES	175,000		175,000		175,000	
11							
12	TOTAL D. ADULT PROTECTIVE SERVICES	3,379,951	53,530	3,379,951	53,530	3,379,951	53,530
13		(88.00)		(88.00)		(88.00)	
14							
15	E. EMPLOYMENT AND TRAINING SERVICES						
16	1. CASE MANAGEMENT						
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	TOTAL 1. CASE MANAGEMENT	14,294,365	633,980	14,294,365	633,980	14,294,365	633,980
22		(374.00)	(19.44)	(374.00)	(19.44)	(374.00)	(19.44)
23							
24	2. EMPLOYMENT AND TRAINING CASE SVCS						
25	CASE SERVICES	7,520,582	2,500	7,520,582	2,500	7,520,582	2,500
26	TOTAL 2. EMPLOYMENT AND TRAINING CASE SVCS	7,520,582	2,500	7,520,582	2,500	7,520,582	2,500
27							
28							
29	3. TANF ASSISTANCE PAYMENTS						
30	CASE SERVICES	62,048,519	3,625,903	62,048,519	3,625,903	62,048,519	3,625,903
31	TOTAL 3. TANF ASSISTANCE PAYMENTS	62,048,519	3,625,903	62,048,519	3,625,903	62,048,519	3,625,903
32							
33							
34	TOTAL E. EMPLOYMENT AND TRAINING SERVICES	83,863,466	4,262,383	83,863,466	4,262,383	83,863,466	4,262,383

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

		2015-2016		2016-2017			
		APPROPRIATION		HOUSE		SENATE	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	TRAINING SERVICES	(374.00)	(19.44)	(374.00)	(19.44)	(374.00)	(19.44)
2							
3	F. CHILD SUPPORT ENFORCEMENT						
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	TOTAL F. CHILD SUPPORT	58,481,219	2,916,008	78,657,690	9,116,008	78,657,690	9,116,008
10	ENFORCEMENT	(228.00)	(59.50)	(228.00)	(59.50)	(228.00)	(59.50)
11							
12	G. FOOD STAMP ASSISTANCE PROGRAM						
13	1. ELIGIBILITY						
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	TOTAL 1. ELIGIBILITY	16,092,825	6,028,889	16,092,825	6,028,889	16,092,825	6,028,889
19		(439.00)	(183.00)	(439.00)	(183.00)	(439.00)	(183.00)
20							
21	TOTAL G. FOOD STAMP	16,092,825	6,028,889	16,092,825	6,028,889	16,092,825	6,028,889
22	ASSISTANCE PROGRAM	(439.00)	(183.00)	(439.00)	(183.00)	(439.00)	(183.00)
23							
24	H. FAMILY PRESERVATION						
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	TOTAL H. FAMILY PRESERVATION	6,416,537	131,403	6,416,537	131,403	6,416,537	131,403
31		(1.00)		(1.00)		(1.00)	
32							
33	I. HOMEMAKER						
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		HOUSE		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(69.00)		(69.00)		(69.00)	
2 OTHER OPERATING EXPENSES	276,400		276,400		276,400	
3 TOTAL I. HOMEMAKER	1,514,499		1,514,499		1,514,499	
4	(69.00)		(69.00)		(69.00)	
5						
6 J. BATTERED SPOUSE						
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 TOTAL J. BATTERED SPOUSE	5,705,492	1,648,333	5,705,492	1,648,333	5,705,492	1,648,333
12						
13 K. PREGNANCY PREVENTION						
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 TOTAL K. PREGNANCY PREVENTION	697,149	546,972	697,149	546,972	697,149	546,972
21	(2.00)		(2.00)		(2.00)	
22						
23 L. FOOD SERVICE						
24 CASE SERVICES	36,036,715		36,036,715		36,036,715	
25 TOTAL L. FOOD SERVICE	36,036,715		36,036,715		36,036,715	
26						
27 M. CHILD CARE						
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 TOTAL M. CHILD CARE	88,408,656	7,033,814	88,408,656	7,033,814	88,408,656	7,033,814

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

2016-2017

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

SECTION 39
COMMISSION FOR THE BLIND

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

SECTION 42
HOUSING FINANCE & DEVELOPMENT AUTHORITY

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

SECTION 42
HOUSING FINANCE & DEVELOPMENT AUTHORITY

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1						
2	II. HOUSING PROGRAMS					
3	A. CONTRACT ADMIN & COMPLIANCE					
4	CLASSIFIED POSITIONS	1,537,877	1,537,877		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	TOTAL A. CONTRACT ADMIN & COMPLIANCE	131,413,436	131,413,436		131,283,436	
10		(27.00)	(27.00)		(27.00)	
11						
12	B. RENTAL ASSISTANCE					
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	TOTAL B. RENTAL ASSISTANCE	13,327,561	13,327,561		13,327,561	
19		(17.00)	(17.00)		(17.00)	
20						
21	C. HOUSING INITIATIVES					
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	TOTAL C. HOUSING INITIATIVES	19,458,489	19,458,489		19,358,489	
32		(19.00)	(16.00)		(16.00)	
33						
34	D. HOUSING CREDIT					

SECTION 42
HOUSING FINANCE & DEVELOPMENT AUTHORITY

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

SECTION 42
HOUSING FINANCE & DEVELOPMENT AUTHORITY

2016-2017

2015-2016

2016-2017

APPROPRIATION		HOUSE		SENATE	
TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
(1)	(2)	(3)	(4)	(5)	(6)

1					
2	TOTAL HOUSING FINANCE &	182,071,667	182,071,667	182,071,667	
3	DEVELOPMENT AUTHORITY	(133.00)	(130.00)	(130.00)	

SECTION 43
FORESTRY COMMISSION

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 STATE FORESTER	114,597	114,597	120,327	120,327	120,327	120,327
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	560,479	560,479	554,749	554,749	554,749	554,749
5	(14.20)	(14.20)	(14.20)	(14.20)	(14.20)	(14.20)
6 UNCLASSIFIED POSITIONS	88,000	88,000	88,000	88,000	88,000	88,000
7	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
8 OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000	10,000	10,000
9 OTHER OPERATING EXPENSES	141,520	141,520	141,520	141,520	141,520	141,520
10 TOTAL I. ADMINISTRATION	914,596	914,596	914,596	914,596	914,596	914,596
11	(16.20)	(16.20)	(16.20)	(16.20)	(16.20)	(16.20)
12						
13 II. FOREST PROTECTION AND DEVELOPMENT						
14 CLASSIFIED POSITIONS	9,821,607	8,161,089	9,821,607	8,161,089	9,866,607	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 TOTAL II. FOREST PROTECTION	19,876,859	10,102,299	20,605,430	10,530,870	20,750,430	10,675,870
32 AND DEVELOPMENT	(308.55)	(271.25)	(312.55)	(275.25)	(315.55)	(279.25)
33						
34 III. STATE FORESTS						

SECTION 43
FORESTRY COMMISSION

2016-2017

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE		SENATE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(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	TOTAL III. STATE FORESTS	3,272,713		3,272,713		3,272,713	
7		(28.60)		(28.60)		(28.60)	
8							
9	IV. EDUCATION						
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	TOTAL IV. EDUCATION	224,925	224,925	224,925	224,925	224,925	224,925
15		(4.20)	(4.20)	(4.20)	(4.20)	(4.20)	(4.20)
16							
17	V. EMPLOYEE BENEFITS						
18	EMPLOYER CONTRIBUTIONS	5,197,026	4,102,026	5,288,455	4,193,455	5,303,455	4,208,455
19	TOTAL V. EMPLOYEE BENEFITS	5,197,026	4,102,026	5,288,455	4,193,455	5,303,455	4,208,455
20							
21	TOTAL FORESTRY COMMISSION	29,486,119	15,343,846	30,306,119	15,863,846	30,466,119	16,023,846
22		(357.55)	(291.65)	(361.55)	(295.65)	(364.55)	(299.65)

SECTION 44
DEPARTMENT OF AGRICULTURE

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

SECTION 44
DEPARTMENT OF AGRICULTURE

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE		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	TOTAL A. MARKETING & PROMOTIONS	4,762,909	3,373,905	5,262,909	3,873,905	5,512,909	4,123,905
7		(16.51)	(16.51)	(16.51)	(16.51)	(16.51)	(16.51)
8							
9	B. COMMODITY BOARDS						
10	CLASSIFIED POSITIONS	39,320		39,320		39,320	
11		(3.00)		(3.00)		(3.00)	
12	OTHER PERSONAL SERVICES	50,280		50,280		50,280	
13	OTHER OPERATING EXPENSES	1,759,680		1,759,680		1,759,680	
14	TOTAL B. COMMODITY BOARDS	1,849,280		1,849,280		1,849,280	
15		(3.00)		(3.00)		(3.00)	
16							
17	C. MARKET SERVICES						
18	CLASSIFIED POSITIONS	252,000		252,000		252,000	
19		(19.12)		(19.12)		(19.12)	
20	OTHER PERSONAL SERVICES	64,500		64,500		64,500	
21	OTHER OPERATING EXPENSES	877,900	300,000	877,900	300,000	877,900	300,000
22	TOTAL C. MARKET SERVICES	1,194,400	300,000	1,194,400	300,000	1,194,400	300,000
23		(19.12)		(19.12)		(19.12)	
24							
25	D. INSPECTION SERVICES						
26	CLASSIFIED POSITIONS	960,000		960,000		960,000	
27		(25.37)		(25.37)		(25.37)	
28	OTHER PERSONAL SERVICES	250,000		250,000		250,000	
29	OTHER OPERATING EXPENSES	621,200		921,200		921,200	
30	TOTAL D. INSPECTION SERVICES	1,831,200		2,131,200		2,131,200	
31		(25.37)		(25.37)		(25.37)	
32							
33	E. MARKET BULLETIN						
34	CLASSIFIED POSITIONS	48,000		48,000		48,000	

SECTION 44
DEPARTMENT OF AGRICULTURE

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

SECTION 45
CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

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

SECTION 45
CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

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

SECTION 45
CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

2016-2017

2015-2016

2016-2017

SENATE

APPROPRIATION

HOUSE

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	7,112,574	554,590	7,362,574	804,590
3	TOTAL IV. COOPERATIVE	28,844,526	11,307,172	27,958,321	11,607,172	28,208,321	11,857,172
4	EXTENSION SERV	(375.94)	(226.18)	(373.94)	(224.18)	(373.94)	(224.18)
5							
6	V. EMPLOYEE BENEFITS						
7	EMPLOYER CONTRIBUTIONS	14,962,037	9,635,408	15,572,249	9,699,120	15,572,249	9,699,120
8	TOTAL V. EMPLOYEE BENEFITS	14,962,037	9,635,408	15,572,249	9,699,120	15,572,249	9,699,120
9							
10	TOTAL CLEMSON UNIVERSITY -	74,046,354	34,561,692	76,232,260	36,311,692	76,732,260	36,811,692
11	PUBLIC SERVICE ACTIVITIES	(756.75)	(468.53)	(758.75)	(470.53)	(758.75)	(470.53)

SECTION 46

SOUTH CAROLINA STATE UNIVERSITY - PUBLIC SERVICE ACTIVITIES

2015-2016

2016-2017

2016-2017

APPROPRIATION

HOUSE

SENATE

TOTAL FUNDS (1)

GENERAL FUNDS (2)

TOTAL FUNDS (3)

GENERAL FUNDS (4)

TOTAL FUNDS (5)

GENERAL FUNDS (6)

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

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

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

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

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

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(6.50)		(6.50)		(6.50)	
2						
3	2. COUNTY WATER RECREATION FUND					
4	OTHER OPERATING EXPENSES	263,000	263,000		263,000	
5	ALLOC MUNICIPALITIES -	435,000	435,000		435,000	
6	RESTRICTED					
7	ALLOC COUNTIES - RESTRICTED	75,000	75,000		75,000	
8	TOTAL 2. COUNTY WATER	773,000	773,000		773,000	
9	RECREATION FUND					
10						
11	3. COUNTY GAME & FISH FUND					
12	OTHER PERSONAL SERVICES	5,583	5,583		5,583	
13	OTHER OPERATING EXPENSES	325,000	325,000		325,000	
14	TOTAL 3. COUNTY GAME & FISH	330,583	330,583		330,583	
15	FUND					
16						
17	TOTAL C. REGIONAL PROJECTS	3,671,701	4,315,026		4,315,026	
18		(6.50)	(6.50)		(6.50)	
19						
20	D. WILDLIFE & FRESHWATER FISHERIES					
21	1. WILDLIFE-REGIONAL OPERATIONS					
22	CLASSIFIED POSITIONS	3,651,344	72,900	3,651,344	72,900	3,651,344
23		(96.95)	(3.00)	(96.95)	(3.00)	(96.95)
24	NEW POSITION WILDLIFE				-	-
25	BIOLOGIST IV				(1.00)	(1.00)
26	NEW POSITION NATURAL				-	-
27	RESOURCE TECHN II				(1.00)	(1.00)
28	UNCLASSIFIED POSITIONS	94,686		94,686	94,686	
29		(1.00)		(1.00)	(1.00)	
30	OTHER PERSONAL SERVICES	710,442		710,442	710,442	
31	OTHER OPERATING EXPENSES	8,182,136	74,398	8,182,136	74,398	8,182,136
32	TOTAL 1. WILDLIFE-REGIONAL	12,638,608	147,298	12,638,608	147,298	12,638,608
33	OPERATIONS	(97.95)	(3.00)	(97.95)	(3.00)	(99.95)
34						(5.00)

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE		SENATE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	2. WILDLIFE-STATEWIDE OPERATIONS						
2	CLASSIFIED POSITIONS	520,715		520,715		572,173	
3		(15.00)		(15.00)		(15.00)	
4	OTHER PERSONAL SERVICES	14,839		14,839		29,839	
5	OTHER OPERATING EXPENSES	1,473,118		1,473,118		1,406,660	
6	ALLOC OTHER ENTITIES	20,000		20,000		20,000	
7	TOTAL 2. WILDLIFE-STATEWIDE	2,028,672		2,028,672		2,028,672	
8	OPERATIONS	(15.00)		(15.00)		(15.00)	
9							
10	3. ENDANGERED SPECIES						
11	CLASSIFIED POSITIONS	450,371	19,968	450,371	19,968	450,371	19,968
12		(5.85)	(0.50)	(5.85)	(0.50)	(5.85)	(0.50)
13	OTHER PERSONAL SERVICES	200,664		200,664		200,664	
14	OTHER OPERATING EXPENSES	1,047,206	89,181	1,047,206	89,181	1,047,206	89,181
15	TOTAL 3. ENDANGERED SPECIES	1,698,241	109,149	1,698,241	109,149	1,698,241	109,149
16		(5.85)	(0.50)	(5.85)	(0.50)	(5.85)	(0.50)
17							
18	4. FISHERIES-REGIONAL OPERATIONS						
19	CLASSIFIED POSITIONS	1,293,423		1,293,423		1,293,423	
20		(34.32)		(34.32)		(34.32)	
21	OTHER PERSONAL SERVICES	845,538		845,538		845,538	
22	OTHER OPERATING EXPENSES	2,307,563		2,307,563		2,307,563	
23	TOTAL 4. FISHERIES-REGIONAL	4,446,524		4,446,524		4,446,524	
24	OPERATIONS	(34.32)		(34.32)		(34.32)	
25							
26	5. FISHERIES-HATCHERY OPERATIONS						
27	CLASSIFIED POSITIONS	1,620,589		1,620,589		1,620,589	
28		(29.00)		(29.00)		(29.00)	
29	OTHER PERSONAL SERVICES	419,527		419,527		419,527	
30	OTHER OPERATING EXPENSES	2,706,280	300,000	2,706,280	300,000	2,706,280	300,000
31	TOTAL 5. FISHERIES-HATCHERY	4,746,396	300,000	4,746,396	300,000	4,746,396	300,000
32	OPERATIONS	(29.00)		(29.00)		(29.00)	
33							
34	TOTAL D. WILDLIFE &	25,558,441	556,447	25,558,441	556,447	25,558,441	556,447

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 FRESHWATER FISHERIES	(182.12)	(3.50)	(182.12)	(3.50)	(184.12)	(5.50)
2						
3 E. LAW ENFORCEMENT						
4 1. CONSERVATION ENFORCEMENT						
5 CLASSIFIED POSITIONS	11,517,149	8,474,166	11,792,482	8,749,499	11,792,482	8,749,499
6	(281.14)	(203.40)	(281.14)	(203.40)	(281.14)	(203.40)
7 OTHER PERSONAL SERVICES	287,388		287,388		287,388	
8 OTHER OPERATING EXPENSES	5,973,128	1,523,128	5,759,440	1,784,440	5,759,440	1,784,440
9 TOTAL 1. CONSERVATION	17,777,665	9,997,294	17,839,310	10,533,939	17,839,310	10,533,939
10 ENFORCEMENT	(281.14)	(203.40)	(281.14)	(203.40)	(281.14)	(203.40)
11						
12 2. BOATING SAFETY						
13 CLASSIFIED POSITIONS	785,493		785,493		785,493	
14	(18.00)		(18.00)		(18.00)	
15 UNCLASSIFIED POSITIONS	102,590		102,590		102,590	
16	(1.00)		(1.00)		(1.00)	
17 OTHER PERSONAL SERVICES	156,213		156,213		156,213	
18 OTHER OPERATING EXPENSES	2,408,157		2,408,157		2,408,157	
19 TOTAL 2. BOATING SAFETY	3,452,453		3,452,453		3,452,453	
20	(19.00)		(19.00)		(19.00)	
21						
22 3. HUNTER SAFETY						
23 CLASSIFIED POSITIONS	745,610		745,610		745,610	
24	(9.00)		(9.00)		(9.00)	
25 OTHER PERSONAL SERVICES	226,801		226,801		226,801	
26 OTHER OPERATING EXPENSES	2,454,619		2,454,619		2,454,619	
27 TOTAL 3. HUNTER SAFETY	3,427,030		3,427,030		3,427,030	
28	(9.00)		(9.00)		(9.00)	
29						
30 TOTAL E. LAW ENFORCEMENT	24,657,148	9,997,294	24,718,793	10,533,939	24,718,793	10,533,939
31	(309.14)	(203.40)	(309.14)	(203.40)	(309.14)	(203.40)
32						
33 F. MARINE RESOURCES						
34 1. MARINE CONSERVATION & MGMT						

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE		SENATE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	2,942,118	637,334	2,936,018	637,334	2,936,018	637,334
2		(65.44)	(11.52)	(65.44)	(11.52)	(65.44)	(11.52)
3	UNCLASSIFIED POSITIONS	173,022	62,676	173,022	62,676	173,022	62,676
4		(1.55)	(0.60)	(1.55)	(0.60)	(1.55)	(0.60)
5	OTHER PERSONAL SERVICES	930,604		916,379		916,379	
6	OTHER OPERATING EXPENSES	3,871,265		3,723,265		3,723,265	
7	ATLANTIC MARINE FISHERIES	34,980		34,980		34,980	
8	COMM						
9	TOTAL 1. MARINE	7,951,989	700,010	7,783,664	700,010	7,783,664	700,010
10	CONSERVATION & MGMT	(66.99)	(12.12)	(66.99)	(12.12)	(66.99)	(12.12)
11							
12	2. MARINE RESEARCH & MONITORING						
13	CLASSIFIED POSITIONS	1,139,617	416,867	1,139,617	416,867	1,139,617	416,867
14		(28.04)	(4.00)	(28.04)	(4.00)	(28.04)	(4.00)
15	UNCLASSIFIED POSITIONS	337,634	319,563	337,634	319,563	337,634	319,563
16		(6.45)	(3.90)	(6.45)	(3.90)	(6.45)	(3.90)
17	OTHER PERSONAL SERVICES	1,254,995		1,254,995		1,254,995	
18	OTHER OPERATING EXPENSES	2,358,172	137,044	2,358,172	137,044	2,358,172	137,044
19	TOTAL 2. MARINE RESEARCH &	5,090,418	873,474	5,090,418	873,474	5,090,418	873,474
20	MONITORING	(34.49)	(7.90)	(34.49)	(7.90)	(34.49)	(7.90)
21							
22	TOTAL F. MARINE RESOURCES	13,042,407	1,573,484	12,874,082	1,573,484	12,874,082	1,573,484
23		(101.48)	(20.02)	(101.48)	(20.02)	(101.48)	(20.02)
24							
25	G. LAND, WATER & CONSERVATION						
26	1. EARTH SCIENCE						
27	CLASSIFIED POSITIONS	1,263,469	954,579	1,263,469	954,579	1,263,469	954,579
28		(27.66)	(16.32)	(27.66)	(16.32)	(27.66)	(16.32)
29	UNCLASSIFIED POSITIONS	102,630	102,630	102,630	102,630	102,630	102,630
30		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
31	OTHER PERSONAL SERVICES	142,300		142,300		142,300	
32	OTHER OPERATING EXPENSES	1,121,209	415,357	1,121,209	415,357	1,121,209	415,357
33	TOTAL 1. EARTH SCIENCE	2,629,608	1,472,566	2,629,608	1,472,566	2,629,608	1,472,566
34		(28.66)	(17.32)	(28.66)	(17.32)	(28.66)	(17.32)

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

2016-2017

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1						
2	2. CONSERVATION					
3	CLASSIFIED POSITIONS	299,265	203,028	299,265	203,028	299,265
4		(12.39)	(5.89)	(12.39)	(5.89)	(12.39)
5	OTHER PERSONAL SERVICES	89,000		89,000		89,000
6	OTHER OPERATING EXPENSES	2,039,252	80,200	2,039,252	80,200	2,039,252
7	AID TO CONSERVATION DISTRICTS	1,208,698	690,000	1,208,698	690,000	1,208,698
8	TOTAL 2. CONSERVATION	3,636,215	973,228	3,636,215	973,228	973,228
9		(12.39)	(5.89)	(12.39)	(5.89)	(12.39)
10						
11	3. HERITAGE TRUST					
12	CLASSIFIED POSITIONS	424,190		424,190		424,190
13		(7.71)		(7.71)		(7.71)
14	NEW POSITION ARCHAEOLOGIST II			63,612		63,612
15				(2.00)		(2.00)
16	OTHER PERSONAL SERVICES	60,535		60,535		60,535
17	OTHER OPERATING EXPENSES	949,343		1,011,343		1,011,343
18	TOTAL 3. HERITAGE TRUST	1,434,068		1,559,680		1,559,680
19		(7.71)		(9.71)		(9.71)
20						
21	TOTAL G. LAND, WATER &	7,699,891	2,445,794	7,825,503	2,445,794	7,825,503
22	CONSERVATION	(48.76)	(23.21)	(50.76)	(23.21)	(23.21)
23						
24	TOTAL II. PROGRAMS AND	82,030,932	16,691,699	82,650,281	17,185,436	82,650,281
25	SERVICES	(721.03)	(272.56)	(723.03)	(272.56)	(725.03)
26						
27	III. EMPLOYEE BENEFITS					
28	EMPLOYER CONTRIBUTIONS	13,120,594	5,139,288	13,239,487	5,233,793	13,239,487
29	TOTAL III. EMPLOYEE BENEFITS	13,120,594	5,139,288	13,239,487	5,233,793	13,239,487
30						
31	TOTAL DEPARTMENT OF NATURAL	98,326,241	23,510,429	99,064,483	24,098,671	99,064,483
32	RESOURCES	(765.20)	(298.06)	(767.20)	(298.06)	(769.20)

SECTION 48
SEA GRANT CONSORTIUM

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

SECTION 49
DEPARTMENT OF PARKS, RECREATION & TOURISM

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	I. ADMINISTRATION					
2	A. EXECUTIVE OFFICES					
3	DIRECTOR	125,194	125,194	127,698	127,698	127,698
4		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5	CLASSIFIED POSITIONS	366,101	366,101	363,597	363,597	363,597
6		(7.00)	(7.00)	(7.00)	(7.00)	(7.00)
7	UNCLASSIFIED POSITIONS	115,287	115,287	115,287	115,287	115,287
8		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
9	OTHER PERSONAL SERVICES	200,000	200,000	200,000	200,000	200,000
10	OTHER OPERATING EXPENSES	108,414	108,414	108,414	108,414	108,414
11	TOTAL A. EXECUTIVE OFFICES	914,996	914,996	914,996	914,996	914,996
12		(10.00)	(10.00)	(10.00)	(10.00)	(10.00)
13						
14	B. ADMINISTRATIVE SERVICES					
15	CLASSIFIED POSITIONS	1,235,197	1,210,197	1,235,197	1,210,197	1,210,197
16		(27.00)	(26.75)	(27.00)	(26.75)	(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	1,221,151
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
27	GRANTS					
28	PARD GRANTS			500,000	500,000	500,000
29	TOTAL B. ADMINISTRATIVE	6,818,928	3,281,348	6,968,928	3,431,348	6,968,928
30	SERVICES	(27.00)	(26.75)	(27.00)	(26.75)	(27.00)
31						
32	TOTAL I. ADMINISTRATION	7,733,924	4,196,344	7,883,924	4,346,344	7,883,924
33		(37.00)	(36.75)	(37.00)	(36.75)	(37.00)
34						

SECTION 49
DEPARTMENT OF PARKS, RECREATION & TOURISM

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 II. PROGRAMS AND SERVICES						
2 A. TOURISM SALES & MARKETING						
3 CLASSIFIED POSITIONS	690,511	628,289	690,511	628,289	690,511	628,289
4	(11.00)	(11.00)	(11.00)	(11.00)	(11.00)	(11.00)
5 OTHER PERSONAL SERVICES	21,389		21,389		21,389	
6 OTHER OPERATING EXPENSES	110,189	88,800	110,189	88,800	110,189	88,800
7 REGIONAL PROMOTIONS	2,475,000	2,475,000	2,475,000	2,475,000	2,475,000	2,475,000
8 ADVERTISING	15,014,793	13,214,793	15,014,793	13,214,793	15,014,793	13,214,793
9 DESTINATION-SPECIFIC	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000
10 ADVERTISING						
11 SPORTS MARKETING GRANT	500,000	500,000	500,000	500,000	500,000	500,000
12 PROGRAM						
13 TOTAL A. TOURISM SALES &	32,811,882	30,906,882	32,811,882	30,906,882	32,811,882	30,906,882
14 MARKETING	(11.00)	(11.00)	(11.00)	(11.00)	(11.00)	(11.00)
15						
16 B. WELCOME CENTERS						
17 CLASSIFIED POSITIONS	1,193,088	1,093,088	1,600,317	1,093,088	1,600,317	1,093,088
18	(39.00)	(37.00)	(39.00)	(37.00)	(39.00)	(37.00)
19 NEW POSITION PROGRAM			-		-	
20 COORDINATOR I			(1.00)		(1.00)	
21 NEW POSITION ENG/ASSOC 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
31 TOTAL B. WELCOME CENTERS	5,344,288	1,379,288	5,206,414	1,430,174	5,606,014	1,430,174
32	(39.00)	(37.00)	(56.00)	(39.00)	(56.00)	(39.00)
33						
34 C. HERITAGE CORRIDOR						

SECTION 49
DEPARTMENT OF PARKS, RECREATION & TOURISM

2016-2017

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

SECTION 50
DEPARTMENT OF COMMERCE

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

SECTION 50
DEPARTMENT OF COMMERCE

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE		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
2	DEVELOPMENT MGR II					(1.00)	(1.00)
3	NEW POSITION ECON					60,000	60,000
4	DEVELOPMENT MGR III					(1.00)	(1.00)
5	NEW POSITION ECON					80,000	80,000
6	DEVELOPMENT DEPT MGR					(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	TOTAL A. GLOBAL BUSINESS	11,803,065	11,695,565	11,803,065	11,695,565	12,243,065	12,135,565
16	DEVELOPMENT	(19.00)	(18.00)	(19.00)	(18.00)	(22.00)	(21.00)
17							
18	B. SMALL BUSINESS/EXISTING INDUSTRY						
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	TOTAL B. SMALL	1,264,000	896,000	1,914,000	1,246,000	1,914,000	1,246,000
28	BUSINESS/EXISTING INDUSTRY	(11.00)	(8.80)	(11.00)	(8.80)	(11.00)	(8.80)
29							
30	C. COMMUNITY & RURAL DEVELOPMENT						
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		SENATE	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	TOTAL C. COMMUNITY & RURAL	645,000		645,000		645,000	
2	DEVELOPMENT	(4.00)		(4.00)		(4.00)	
3							
4	D. MKTG, COMMUNICATIONS & RESEARCH						
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	TOTAL D. MKTG,	2,587,049	2,587,049	3,087,049	3,087,049	2,987,049	2,987,049
13	COMMUNICATIONS & RESEARCH	(14.00)	(14.00)	(14.00)	(14.00)	(14.00)	(14.00)
14							
15	E. GRANT PROGRAMS						
16	1. COORD. COUNCIL ECO. DEVELOP						
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	TOTAL 1. COORD. COUNCIL	48,986,000	8,000,000	65,986,000	15,000,000	65,986,000	15,000,000
28	ECO. DEVELOP	(8.00)		(8.00)		(8.00)	
29							
30	2. COMMUNITY GRANTS						
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		SENATE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(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	TOTAL 2. COMMUNITY GRANTS	20,247,051	213,036	20,327,051	293,036	20,327,051	293,036
5		(10.89)	(3.00)	(10.89)	(3.00)	(10.89)	(3.00)
6							
7	TOTAL E. GRANT PROGRAMS	69,233,051	8,213,036	86,313,051	15,293,036	86,313,051	15,293,036
8		(18.89)	(3.00)	(18.89)	(3.00)	(18.89)	(3.00)
9							
10	F. REGIONAL EDUCATION CENTERS						
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	TOTAL F. REGIONAL EDUCATION	1,000,000	500,000	940,000	450,000	940,000	450,000
17	CENTERS	(12.00)		(13.00)	(1.00)	(14.00)	(2.00)
18							
19	G. INNOVATION/EMERGING INDUSTRIES						
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	TOTAL G.	219,000	219,000	219,000	219,000	219,000	219,000
25	INNOVATION/EMERGING INDUSTR	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
26							
27	TOTAL II. PROGRAMS AND	86,751,165	24,110,650	104,921,165	31,990,650	105,261,165	32,330,650
28	SERVICES	(79.89)	(44.80)	(80.89)	(45.80)	(84.89)	(49.80)
29							
30	III. EMPLOYEE BENEFITS						
31	EMPLOYER CONTRIBUTIONS	1,727,323	1,190,323	1,787,323	1,240,323	1,847,323	1,300,323
32	TOTAL III. EMPLOYEE BENEFITS	1,727,323	1,190,323	1,787,323	1,240,323	1,847,323	1,300,323
33							
34	TOTAL DEPARTMENT OF	90,564,128	27,007,613	108,794,128	34,937,613	109,194,128	35,337,613
	COMMERCE						

SECTION 50
DEPARTMENT OF COMMERCE

2016-2017

2015-2016

2016-2017

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(98.10)	(61.51)	(98.10)	(61.51)	(102.10)	(65.51)

SECTION 51
JOBS-ECONOMIC DEVELOPMENT AUTHORITY

2016-2017

2015-2016

2016-2017

APPROPRIATION

HOUSE

SENATE

TOTAL
FUNDS
(1)

GENERAL
FUNDS
(2)

TOTAL
FUNDS
(3)

GENERAL
FUNDS
(4)

TOTAL
FUNDS
(5)

GENERAL
FUNDS
(6)

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

SECTION 52
PATRIOTS POINT DEVELOPMENT AUTHORITY

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

SECTION 53
S.C. CONSERVATION BANK

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

SECTION 54
RURAL INFRASTRUCTURE AUTHORITY

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE		SENATE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	DIRECTOR	119,600		125,580		125,580	
3		(1.00)		(1.00)		(1.00)	
4	CLASSIFIED POSITIONS	175,400		169,420		169,420	
5		(3.00)		(3.00)		(3.00)	
6	OTHER PERSONAL SERVICES	5,000		5,000		5,000	
7	OTHER OPERATING EXPENSES	150,000		150,000		150,000	
8	TOTAL I. ADMINISTRATION	450,000		450,000		450,000	
9		(4.00)		(4.00)		(4.00)	
10							
11	II. SC RURAL INFRASTRUCTURE AUTHORITY						
12	RURAL INFRASTRUCTURE FUND	25,055,079	5,055,079	26,550,000	6,550,000	26,550,000	6,550,000
13	STATEWIDE WATER AND SEWER			4,250,000	4,250,000	9,190,000	9,190,000
14	FUND						
15	TOTAL II. SC RURAL	25,055,079	5,055,079	30,800,000	10,800,000	35,740,000	15,740,000
16	INFRASTRUCTURE AUTHORITY						
17							
18	III. OFFICE OF LOCAL GOVERNMENT						
19	CLASSIFIED POSITIONS	340,000		340,000		340,000	
20		(6.00)		(6.00)		(6.00)	
21	OTHER PERSONAL SERVICES	10,000		10,000		10,000	
22	OTHER OPERATING EXPENSES	250,000		250,000		250,000	
23	LOANS	5,341,800	4,641,800	5,341,800	4,641,800	5,341,800	4,641,800
24	TOTAL III. OFFICE OF LOCAL	5,941,800	4,641,800	5,941,800	4,641,800	5,941,800	4,641,800
25	GOVERNMENT	(6.00)		(6.00)		(6.00)	
26							
27	IV. EMPLOYEE BENEFITS						
28	EMPLOYER CONTRIBUTIONS	219,000		219,000		219,000	
29	TOTAL IV. EMPLOYEE BENEFITS	219,000		219,000		219,000	
30							
31	TOTAL RURAL INFRASTRUCTURE	31,665,879	9,696,879	37,410,800	15,441,800	42,350,800	20,381,800
32	AUTHORITY	(10.00)		(10.00)		(10.00)	

SECTION 57
JUDICIAL DEPARTMENT

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

SECTION 57
JUDICIAL DEPARTMENT

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE		SENATE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL D. COMMISSION ON	480,238		480,238		480,238	
2	CONDUCT	(8.00)		(8.00)		(8.00)	
3							
4	TOTAL I. THE COURT	6,995,310	3,590,261	7,012,310	3,607,261	7,012,310	3,607,261
5		(79.47)	(53.47)	(79.47)	(53.47)	(79.47)	(53.47)
6							
7	II. COURT OF APPEALS						
8	CHIEF APPEALS COURT JUDGE	142,670	142,670	142,670	142,670	142,670	142,670
9		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
10	ASSOCIATE APPEALS COURT 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	TOTAL II. COURT OF APPEALS	4,628,349	4,178,334	4,670,349	4,220,334	4,670,349	4,220,334
18		(68.00)	(65.00)	(68.00)	(65.00)	(68.00)	(65.00)
19							
20	III. CIRCUIT COURT						
21	CIRCUIT COURT JUDGE	6,576,829	6,576,829	6,576,829	6,576,829	6,576,829	6,576,829
22		(49.00)	(49.00)	(49.00)	(49.00)	(49.00)	(49.00)
23	TAXABLE SUBSISTENCE	140,000	140,000	328,000	328,000	328,000	328,000
24	NEW POSITION CIRCUIT 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		SENATE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES	1,265,058	1,065,058	1,334,058	1,134,058	1,265,058	1,065,058
2	REACTIVATED JUDGES	575,000		575,000		575,000	
3	DIFFERENTIAL						
4	TOTAL III. CIRCUIT COURT	14,066,925	10,808,178	15,098,627	11,839,880	14,254,925	10,996,178
5		(219.00)	(150.00)	(231.00)	(162.00)	(219.00)	(150.00)
6							
7	IV. FAMILY COURT						
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	TOTAL IV. FAMILY COURT	13,078,133	12,878,133	13,331,133	13,131,133	13,331,133	13,131,133
16		(185.00)	(185.00)	(185.00)	(185.00)	(185.00)	(185.00)
17							
18	V. ADMINISTRATION						
19	A. COURT ADMINISTRATION						
20	UNCLASSIFIED POSITIONS	1,025,095		1,025,095		1,025,095	
21		(20.00)		(20.00)		(20.00)	
22	OTHER OPERATING EXPENSES	275,000		275,000		275,000	
23	STATE COURT IMPROVEMENT X	369,835		369,835		369,835	
24	TRAINING						
25	STATE COURT IMPROVEMENT X	150,000		150,000		150,000	
26	DATA SHARE						
27	STATE COURT IMPROVEMENT XI	315,558		315,558		315,558	
28	TRAINING						
29	TOTAL A. COURT	2,135,488		2,135,488		2,135,488	
30	ADMINISTRATION	(20.00)		(20.00)		(20.00)	
31							
32	B. FINANCE & PERSONNEL						
33	UNCLASSIFIED POSITIONS	1,037,034		1,037,034		1,037,034	
34		(20.00)		(20.00)		(20.00)	

SECTION 57
JUDICIAL DEPARTMENT

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

SECTION 58
ADMINISTRATIVE LAW COURT

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE		SENATE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
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	TOTAL I. ADMINISTRATION	3,003,021	1,766,498	3,062,331	1,825,808	3,062,331	1,825,808
10		(44.00)	(18.50)	(44.00)	(19.50)	(44.00)	(19.50)
11							
12	II. EMPLOYEE BENEFITS						
13	EMPLOYER CONTRIBUTIONS	867,526	633,809	875,650	633,809	867,526	633,809
14	TOTAL II. EMPLOYEE BENEFITS	867,526	633,809	875,650	633,809	867,526	633,809
15							
16	TOTAL ADMINISTRATIVE LAW	3,870,547	2,400,307	3,937,981	2,459,617	3,929,857	2,459,617
17	COURT	(44.00)	(18.50)	(44.00)	(19.50)	(44.00)	(19.50)

SECTION 59
ATTORNEY GENERAL'S OFFICE

2016-2017

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. STATE LITIGATION						
2 ATTORNEY GENERAL	92,007	92,007	92,007	92,007	92,007	92,007
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	6,753,468	4,533,110	8,159,037	5,588,679	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 TOTAL I. STATE LITIGATION	21,212,946	4,727,495	24,678,515	6,413,064	27,898,515	11,413,064
15	(205.25)	(95.05)	(214.25)	(104.05)	(214.25)	(104.05)
16						
17 II. EMPLOYEE BENEFITS						
18 EMPLOYER CONTRIBUTIONS	2,090,182	1,195,339	2,462,182	1,447,339	2,342,182	1,447,339
19 TOTAL II. EMPLOYEE BENEFITS	2,090,182	1,195,339	2,462,182	1,447,339	2,342,182	1,447,339
20						
21 TOTAL ATTORNEY GENERAL'S	23,303,128	5,922,834	27,140,697	7,860,403	30,240,697	12,860,403
22 OFFICE	(205.25)	(95.05)	(214.25)	(104.05)	(214.25)	(104.05)

SECTION 60
PROSECUTION COORDINATION COMMISSION

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

SECTION 61
COMMISSION ON INDIGENT DEFENSE

2016-2017

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

SECTION 62
STATE LAW ENFORCEMENT DIVISION

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

SECTION 62
STATE LAW ENFORCEMENT DIVISION

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

SECTION 62
STATE LAW ENFORCEMENT DIVISION

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

SECTION 63
DEPARTMENT OF PUBLIC SAFETY

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE		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	TOTAL B. STATE TRANSPORT	9,726,558	2,073,145	9,726,558	2,073,145	9,726,558	2,073,145
4	POLICE	(148.01)	(46.90)	(148.01)	(46.90)	(148.01)	(46.90)
5							
6	C. BUREAU OF PROTECTIVE SERVICES						
7	CLASSIFIED POSITIONS	2,672,615	1,672,017	2,672,615	1,672,017	2,672,615	1,672,017
8		(93.00)	(55.00)	(93.00)	(55.00)	(93.00)	(55.00)
9	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	TOTAL C. BUREAU OF	2,760,887	1,672,017	2,760,887	1,672,017	3,341,321	2,252,451
14	PROTECTIVE SERVICES	(93.00)	(55.00)	(93.00)	(55.00)	(105.00)	(67.00)
15							
16	D. HALL OF FAME						
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	TOTAL D. HALL OF FAME	263,000		263,000		263,000	
21		(3.00)		(3.00)		(3.00)	
22							
23	E. SAFETY AND GRANTS						
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

2016-2017

2015-2016

2016-2017

APPROPRIATION

HOUSE

SENATE

TOTAL
FUNDS
(1)

GENERAL
FUNDS
(2)

TOTAL
FUNDS
(3)

GENERAL
FUNDS
(4)

TOTAL
FUNDS
(5)

GENERAL
FUNDS
(6)

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

SECTION 64
LAW ENFORCEMENT TRAINING COUNCIL

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

SECTION 65
DEPARTMENT OF CORRECTIONS

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

SECTION 65
DEPARTMENT OF CORRECTIONS

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

SECTION 66
DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES

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

SECTION 66
DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 3. SENTENCING REFORM						
2 CLASSIFIED POSITIONS	1,765,618	1,765,618	1,765,618	1,765,618	1,765,618	1,765,618
3	(52.00)	(52.00)	(52.00)	(52.00)	(52.00)	(52.00)
4 OTHER PERSONAL SERVICES	20,000	20,000	20,000	20,000	20,000	20,000
5 OTHER OPERATING EXPENSES	1,206,784	1,206,784	1,206,784	1,206,784	1,206,784	1,206,784
6 CASE SERVICES	340,000	340,000	340,000	340,000	340,000	340,000
7 TOTAL 3. SENTENCING REFORM	3,332,402	3,332,402	3,332,402	3,332,402	3,332,402	3,332,402
8	(52.00)	(52.00)	(52.00)	(52.00)	(52.00)	(52.00)
9						
10 A. OFFENDER PROGRAM	737,552	737,552	737,552	737,552	737,552	737,552
11 TOTAL A. OFFENDER PROGRAM	42,646,829	17,922,996	38,611,400	24,005,594	38,611,400	24,005,594
12	(685.00)	(407.00)	(662.00)	(513.00)	(662.00)	(513.00)
13						
14 B. RE-ENTRY PROGRAMS						
15 CLASSIFIED POSITIONS	300,000		300,000		300,000	
16	(6.00)		(6.00)		(6.00)	
17 OTHER PERSONAL SERVICES	320,000		320,000		320,000	
18 OTHER OPERATING EXPENSES	225,000		540,000		540,000	
19 CASE SERVICES	10,000		10,000		10,000	
20 TOTAL B. RE-ENTRY PROGRAMS	855,000		1,170,000		1,170,000	
21	(6.00)		(6.00)		(6.00)	
22						
23 C. PAROLE BOARD OPERATIONS						
24 PROBATION, PAROLE & PARDON	155,230	155,230	155,230	155,230	155,230	155,230
25 BOARD						
26 CLASSIFIED POSITIONS	877,863	403,274	895,450	403,274	895,450	403,274
27	(20.00)	(9.00)	(21.00)	(9.00)	(21.00)	(9.00)
28 OTHER PERSONAL SERVICES	59,853		59,853		59,853	
29 OTHER OPERATING EXPENSES	67,132		97,132		97,132	
30 CASE SERVICES	45,000		45,000		45,000	
31 TOTAL C. PAROLE BOARD	1,205,078	558,504	1,252,665	558,504	1,252,665	558,504
32 OPERATIONS	(20.00)	(9.00)	(21.00)	(9.00)	(21.00)	(9.00)
33						
34 TOTAL II. PROGRAMS AND	44,706,907	18,481,500	41,034,065	24,564,098	41,034,065	24,564,098

SECTION 66
DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES

2015-2016

2016-2017

2016-2017

APPROPRIATION

HOUSE

SENATE

TOTAL
FUNDS
(1)

GENERAL
FUNDS
(2)

TOTAL
FUNDS
(3)

GENERAL
FUNDS
(4)

TOTAL
FUNDS
(5)

GENERAL
FUNDS
(6)

1	SERVICES	(711.00)	(416.00)	(689.00)	(522.00)	(689.00)	(522.00)
2							
3	III. EMPLOYEE BENEFITS						
4	EMPLOYER CONTRIBUTIONS	11,015,893	5,652,078	10,715,390	7,916,575	10,715,390	7,916,575
5	TOTAL III. EMPLOYEE BENEFITS	11,015,893	5,652,078	10,715,390	7,916,575	10,715,390	7,916,575
6							
7	TOTAL DEPARTMENT OF	57,690,486	25,292,655	54,792,768	33,698,377	54,792,768	33,698,377
8	PROBATION, PAROLE & PARDON	(745.00)	(436.00)	(744.00)	(543.00)	(744.00)	(543.00)

SECTION 67
DEPARTMENT OF JUVENILE JUSTICE

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

SECTION 67
DEPARTMENT OF JUVENILE JUSTICE

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

SECTION 67
DEPARTMENT OF JUVENILE JUSTICE

2016-2017

2015-2016

2016-2017

APPROPRIATION

HOUSE

SENATE

TOTAL
FUNDS
(1)

GENERAL
FUNDS
(2)

TOTAL
FUNDS
(3)

GENERAL
FUNDS
(4)

TOTAL
FUNDS
(5)

GENERAL
FUNDS
(6)

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

SECTION 70
HUMAN AFFAIRS COMMISSION

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 COMMISSIONER/S	104,070	104,070	104,070	104,070	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 TOTAL I. ADMINISTRATION	503,466	499,966	603,466	599,966	603,466	599,966
11	(8.00)	(8.00)	(9.00)	(9.00)	(9.00)	(9.00)
12						
13 II. CONSULTIVE SERVICES						
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 TOTAL II. CONSULTIVE	199,939	181,939	199,939	181,939	199,939	181,939
18 SERVICES	(6.00)	(5.00)	(6.00)	(5.00)	(6.00)	(5.00)
19						
20 III. COMPLIANCE PROGRAMS						
21 CLASSIFIED POSITIONS	1,010,359	596,471	1,054,166	596,471	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 TOTAL III. COMPLIANCE	1,306,201	700,479	1,520,182	750,479	1,550,801	781,098
29 PROGRAMS	(30.00)	(18.50)	(32.00)	(18.50)	(33.00)	(19.50)
30						
31 IV. EMPLOYEE BENEFITS						
32 EMPLOYER CONTRIBUTIONS	689,683	538,902	743,524	557,902	755,159	569,537
33 TOTAL IV. EMPLOYEE BENEFITS	689,683	538,902	743,524	557,902	755,159	569,537
34						

SECTION 70
HUMAN AFFAIRS COMMISSION

2016-2017

2015-2016

2016-2017

APPROPRIATION

HOUSE

SENATE

TOTAL
FUNDS
(1)

GENERAL
FUNDS
(2)

TOTAL
FUNDS
(3)

GENERAL
FUNDS
(4)

TOTAL
FUNDS
(5)

GENERAL
FUNDS
(6)

1 **TOTAL HUMAN AFFAIRS**
2 **COMMISSION**

2,699,289
(44.00)

1,921,286
(31.50)

3,067,111
(47.00)

2,090,286
(32.50)

3,109,365
(48.00)

2,132,540
(33.50)

SECTION 71
COMMISSION ON MINORITY AFFAIRS

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE		SENATE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	DIRECTOR	70,535	70,535	70,535	70,535	70,535	70,535
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	466,822	376,822	466,822	376,822	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	TOTAL I. ADMINISTRATION	867,871	630,057	1,041,621	803,807	1,045,824	808,010
12		(10.00)	(8.00)	(12.00)	(10.00)	(12.00)	(10.00)
13							
14	II. EMPLOYEE BENEFITS						
15	EMPLOYER CONTRIBUTIONS	136,822	112,822	163,072	139,072	214,000	190,000
16	TOTAL II. EMPLOYEE BENEFITS	136,822	112,822	163,072	139,072	214,000	190,000
17							
18	TOTAL COMMISSION ON	1,004,693	742,879	1,204,693	942,879	1,259,824	998,010
19	MINORITY AFFAIRS	(10.00)	(8.00)	(12.00)	(10.00)	(12.00)	(10.00)

SECTION 72
PUBLIC SERVICE COMMISSION

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

SECTION 73
OFFICE OF REGULATORY STAFF

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

SECTION 73
OFFICE OF REGULATORY STAFF

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

SECTION 74
WORKERS' COMPENSATION COMMISSION

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE		SENATE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	DIRECTOR	98,915	98,915	98,915	98,915	98,915	98,915
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	612,211	47,092	632,211	47,092	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	TOTAL I. ADMINISTRATION	1,827,775	221,007	2,883,106	221,007	2,742,046	221,007
13		(20.00)	(9.00)	(22.00)	(9.00)	(20.00)	(9.00)
14							
15	II. JUDICIAL						
16	A. COMMISSIONERS						
17	CHAIRMAN	121,268	121,268	121,268	121,268	121,268	121,268
18		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
19	COMMISSIONER/S	698,231	698,231	698,231	698,231	698,231	698,231
20		(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
21	TAXABLE SUBSISTENCE	55,000		70,000		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	TOTAL A. COMMISSIONERS	1,419,036	1,133,336	1,434,036	1,133,336	1,419,036	1,133,336
26		(14.00)	(14.00)	(14.00)	(14.00)	(14.00)	(14.00)
27							
28	B. MANAGEMENT						
29	CLASSIFIED POSITIONS	322,046	29,267	322,046	29,267	322,046	29,267
30		(10.00)	(2.00)	(10.00)	(2.00)	(10.00)	(2.00)
31	OTHER OPERATING EXPENSES	12,800		12,800		12,800	
32	TOTAL B. MANAGEMENT	334,846	29,267	334,846	29,267	334,846	29,267
33		(10.00)	(2.00)	(10.00)	(2.00)	(10.00)	(2.00)
34							

SECTION 74
WORKERS' COMPENSATION COMMISSION

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

SECTION 75
STATE ACCIDENT FUND

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

SECTION 76
PATIENTS' COMPENSATION FUND

2016-2017

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

SECTION 78
DEPARTMENT OF INSURANCE

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

SECTION 78
DEPARTMENT OF INSURANCE

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

SECTION 78
DEPARTMENT OF INSURANCE

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

SECTION 79
STATE BOARD OF FINANCIAL INSTITUTIONS

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

SECTION 80
DEPARTMENT OF CONSUMER AFFAIRS

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

SECTION 80
DEPARTMENT OF CONSUMER AFFAIRS

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

SECTION 81
DEPARTMENT OF LABOR, LICENSING & REGULATION

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

SECTION 81
DEPARTMENT OF LABOR, LICENSING & REGULATION

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

SECTION 81
DEPARTMENT OF LABOR, LICENSING & REGULATION

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

SECTION 82
DEPARTMENT OF MOTOR VEHICLES

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE		SENATE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	EXECUTIVE DIRECTOR	122,969		122,969	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	TOTAL I. ADMINISTRATION	7,157,405		7,157,405	4,851,681	7,157,405	4,851,681
11		(121.00)		(121.00)	(121.00)	(121.00)	(121.00)
12							
13	II. PROGRAMS AND SERVICES						
14	A. CUSTOMER SERVICE						
15	1. CUSTOMER SERVICE CENTERS						
16	CLASSIFIED POSITIONS	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	TOTAL 1. CUSTOMER SERVICE	34,782,586		35,982,586	35,332,586	36,432,586	22,729,246
21	CENTERS	(792.00)		(792.00)	(792.00)	(792.00)	(792.00)
22							
23	2. CUSTOMER SERVICE DELIVERY						
24	CLASSIFIED POSITIONS	4,186,374		4,186,374	4,186,374	4,186,374	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	TOTAL 2. CUSTOMER SERVICE	12,216,513		12,216,513	11,114,513	12,216,513	10,467,853
32	DELIVERY	(158.00)		(158.00)	(158.00)	(158.00)	(158.00)
33							
34	TOTAL A. CUSTOMER SERVICE	46,999,099		48,199,099	46,447,099	48,649,099	33,197,099

SECTION 82
DEPARTMENT OF MOTOR VEHICLES

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(950.00)		(950.00)	(950.00)	(950.00)	(950.00)
2						
3	B. PROCEDURES AND COMPLIANCE					
4	CLASSIFIED POSITIONS	3,588,556	3,588,556	3,588,556	3,588,556	3,588,556
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	TOTAL B. PROCEDURES AND	6,964,231	6,964,231	6,852,606	6,964,231	6,852,606
11	COMPLIANCE	(120.00)	(120.00)	(120.00)	(120.00)	(120.00)
12						
13	C. INSPECTOR GENERAL					
14	CLASSIFIED POSITIONS	1,683,334	1,683,334	1,683,334	1,683,334	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	TOTAL C. INSPECTOR GENERAL	2,403,155	2,403,155	2,341,254	2,403,155	2,341,254
22		(51.00)	(51.00)	(51.00)	(51.00)	(51.00)
23						
24	D. TECHNOLOGY & PROGRAM DEVELOPMENT					
25	CLASSIFIED POSITIONS	2,989,664	2,989,664	2,989,664	2,989,664	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	TOTAL D. TECHNOLOGY &	9,612,044	11,412,044	9,595,698	11,412,044	9,595,698
29	PROGRAM DEVELOPMENT	(50.00)	(50.00)	(50.00)	(50.00)	(50.00)
30						
31	TOTAL II. PROGRAMS AND	65,978,529	68,978,529	65,236,657	69,428,529	51,986,657
32	SERVICES	(1,171.00)	(1,171.00)	(1,171.00)	(1,171.00)	(1,171.00)
33						
34	III. EMPLOYEE BENEFITS					

SECTION 82
DEPARTMENT OF MOTOR VEHICLES

2016-2017

2015-2016

2016-2017

APPROPRIATION

HOUSE

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	TOTAL III. EMPLOYEE BENEFITS	14,831,662		14,911,662	14,911,662	14,911,662	14,911,662
3							
4	TOTAL DEPARTMENT OF MOTOR	87,967,596		91,047,596	85,000,000	91,497,596	71,750,000
5	VEHICLES	(1,292.00)		(1,292.00)	(1,292.00)	(1,292.00)	(1,292.00)

SECTION 83
DEPARTMENT OF EMPLOYMENT AND WORKFORCE

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

SECTION 83
DEPARTMENT OF EMPLOYMENT AND WORKFORCE

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

SECTION 83
DEPARTMENT OF EMPLOYMENT AND WORKFORCE

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE		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	TOTAL VII. APPEALS	2,616,435		2,616,435		2,616,435	
8		(38.50)		(38.50)		(38.50)	
9							
10	VIII. EMPLOYEE BENEFITS						
11	EMPLOYER CONTRIBUTIONS	16,405,561	46,625	16,376,936	18,000	16,358,936	
12	TOTAL VIII. EMPLOYEE	16,405,561	46,625	16,376,936	18,000	16,358,936	
13	BENEFITS						
14							
15	IX. NON-RECURRING APPROPRIATIONS						
16	SCUBI			23,170,000		23,170,000	
17	TOTAL IX. NON-RECURRING			23,170,000		23,170,000	
18	APPROPRIATIONS						
19							
20	TOTAL DEPARTMENT OF	181,623,246	375,426	191,975,059	1,799,327	190,175,733	1
21	EMPLOYMENT AND WORKFORCE	(1,034.27)	(4.00)	(776.27)	(1.00)	(775.27)	

SECTION 84
DEPARTMENT OF TRANSPORTATION

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

SECTION 84
DEPARTMENT OF TRANSPORTATION

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1						
2	B. ENGINEERING CONSTRUCTION					
3	DEBT SERVICE	51,957,638		50,184,489	50,184,489	
4	PRINCIPAL - LOAN NOTE	1,917,028		2,003,898	2,003,898	
5	INTEREST - LOAN NOTE	3,062,723		2,975,853	2,975,853	
6	ALLOC MUNICIPALITIES -	1,000,000		1,000,000	1,000,000	
7	RESTRICTED					
8	ALLOC COUNTIES - RESTRICTED	250,000		250,000	250,000	
9	ALLOC OTHER ENTITIES	100,000		100,000	100,000	
10	SIB ONE CENT EQUIVALENT	26,796,000		28,500,000	28,500,000	
11	DEBT SVC SIB RAVENEL BRIDGE	8,000,000		8,000,000	8,000,000	
12	PROJECT LOAN					
13	DEBT SVC SIB CONWAY BYPASS	7,600,000		7,600,000	7,600,000	
14	II PROJECT LOAN					
15	DEBT SVC SIB MULTIPROJECT	10,000,000		10,000,000	10,000,000	
16	LOAN					
17	OTHER OPERATING OTHER	25,000,000		25,000,000	25,000,000	
18	PERMANENT IMPROVEMENT 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	TOTAL B. ENGINEERING	1,034,381,708	50,000,000	1,105,825,863	50,000,000	1,171,505,863
30	CONSTRUCTION					
31						
32	C. HIGHWAY MAINTENANCE					
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		SENATE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(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	TOTAL C. HIGHWAY MAINTENANCE	216,820,417		326,820,417		226,820,417	
5		(3,324.96)		(3,324.96)		(3,324.96)	
6							
7	TOTAL II. HIGHWAY	1,337,860,154	50,000,000	1,517,980,405	50,000,000	1,483,660,405	50,000,000
8	ENGINEERING	(4,836.96)		(4,836.96)		(4,836.96)	
9							
10	III. TOLL OPERATIONS						
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	TOTAL III. TOLL OPERATIONS	7,502,590		7,745,339		7,745,339	
16		(2.00)		(2.00)		(2.00)	
17							
18	IV. NON-FEDERAL AID HIGHWAY FUND						
19	OTHER OPERATING BRIDGES	5,000,000					
20	MINOR REPAIR						
21	OTHER OPERATING	121,000,000		128,000,000		128,000,000	65,680,000
22	REHABILITATION & RESURFACING						
23	OTHER OPERATING OTHER	2,000,000					
24	TOTAL IV. NON-FEDERAL AID	128,000,000		128,000,000		128,000,000	65,680,000
25	HIGHWAY FUND						
26							
27	V. MASS TRANSIT						
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

2016-2017

2015-2016

2016-2017

APPROPRIATION

HOUSE

SENATE

TOTAL
FUNDS
(1)

GENERAL
FUNDS
(2)

TOTAL
FUNDS
(3)

GENERAL
FUNDS
(4)

TOTAL
FUNDS
(5)

GENERAL
FUNDS
(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	TOTAL V. MASS TRANSIT	26,453,550	57,270	31,673,017	57,270	31,673,017	57,270
4		(35.00)		(35.00)		(35.00)	
5							
6	VI. EMPLOYEE BENEFITS						
7	EMPLOYER CONTRIBUTIONS	84,542,967		87,190,369		87,190,369	
8	TOTAL VI. EMPLOYEE BENEFITS	84,542,967		87,190,369		87,190,369	
9							
10	VII. NON-RECURRING APPROPRIATIONS						
11	STATE HIGHWAY FUND			15,320,000	15,320,000		
12	TOTAL VII. NON-RECURRING			15,320,000	15,320,000		
13	APPROPRIATIONS						
14							
15	TOTAL DEPARTMENT OF	1,627,325,119	50,057,270	1,834,532,025	65,377,270	1,784,892,025	115,737,270
16	TRANSPORTATION	(5,190.96)		(5,190.96)		(5,190.96)	

SECTION 85
INFRASTRUCTURE BANK BOARD

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE		SENATE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	CLASSIFIED POSITIONS	145,000		145,000		200,000	
3		(2.00)		(2.00)		(2.00)	
4	NEW POSITION					45,000	
5	ACCOUNTANT/FISCAL ANALYST II					(1.00)	
6	OTHER PERSONAL SERVICES	25,000		25,000		25,000	
7	OTHER OPERATING EXPENSES	225,276		225,276		232,470	
8	TRANSPORTATION INFRASTRUCTURE	255,000,000		270,000,000		341,750,000	
9	TOTAL I. ADMINISTRATION	255,395,276		270,395,276		342,252,470	
10		(2.00)		(2.00)		(3.00)	
11							
12	II. EMPLOYEE BENEFITS						
13	EMPLOYER CONTRIBUTIONS	58,000		58,000		80,000	
14	TOTAL II. EMPLOYEE BENEFITS	58,000		58,000		80,000	
15							
16	TOTAL INFRASTRUCTURE BANK	255,453,276		270,453,276		342,332,470	
17	BOARD	(2.00)		(2.00)		(3.00)	

SECTION 86
COUNTY TRANSPORTATION FUNDS

2016-2017

2015-2016

2016-2017

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

SECTION 87
DIVISION OF AERONAUTICS

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	I. ADMINISTRATION					
2	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	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	155,055	140,055	155,055	140,055	155,055	140,055
7	2,982,840	341,051	2,982,840	341,051	2,982,840	341,051
8	745,000		745,000		745,000	
9	RESTRICTED					
10	4,034,000	500,000	4,034,000	500,000	4,034,000	500,000
11	10,000		10,000		10,000	
12	8,766,624	1,758,489	8,766,624	1,758,489	8,766,624	1,758,489
13	(14.00)	(9.80)	(14.00)	(9.80)	(14.00)	(9.80)
14						
15	II. EMPLOYEE BENEFITS					
16	294,850	271,646	294,850	271,646	294,850	271,646
17	294,850	271,646	294,850	271,646	294,850	271,646
18						
19	9,061,474	2,030,135	9,061,474	2,030,135	9,061,474	2,030,135
20	(14.00)	(9.80)	(14.00)	(9.80)	(14.00)	(9.80)

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

2016-2017

2015-2016

2016-2017

APPROPRIATION

HOUSE

SENATE

TOTAL
FUNDS
(1)

GENERAL
FUNDS
(2)

TOTAL
FUNDS
(3)

GENERAL
FUNDS
(4)

TOTAL
FUNDS
(5)

GENERAL
FUNDS
(6)

I. ADMINISTRATION

1	GOVERNOR	106,078	106,078	106,078	106,078	106,078	106,078
2		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
3	UNCLASSIFIED POSITIONS	1,259,179	1,259,179	1,259,179	1,259,179	1,259,179	1,259,179
4		(23.00)	(23.00)	(23.00)	(23.00)	(23.00)	(23.00)
5	OTHER OPERATING EXPENSES	101,213	101,213	101,213	101,213	101,213	101,213
6	TOTAL I. ADMINISTRATION	1,466,470	1,466,470	1,466,470	1,466,470	1,466,470	1,466,470
7		(24.00)	(24.00)	(24.00)	(24.00)	(24.00)	(24.00)

II. EMPLOYEE BENEFITS

10	EMPLOYER CONTRIBUTIONS	509,622	509,622	509,622	509,622	509,622	509,622
11	TOTAL II. EMPLOYEE BENEFITS	509,622	509,622	509,622	509,622	509,622	509,622
12							
13	TOTAL 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
14		(24.00)	(24.00)	(24.00)	(24.00)	(24.00)	(24.00)
15							

SECTION 92C
GOVERNOR'S OFFICE - MANSION AND GROUNDS

2016-2017

2015-2016

2016-2017

APPROPRIATION

HOUSE

SENATE

TOTAL
FUNDS
(1)

GENERAL
FUNDS
(2)

TOTAL
FUNDS
(3)

GENERAL
FUNDS
(4)

TOTAL
FUNDS
(5)

GENERAL
FUNDS
(6)

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

SECTION 93
DEPARTMENT OF ADMINISTRATION

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE		SENATE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	EXECUTIVE DIRECTOR			192,937	192,937	192,937	192,937
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	1,634,479	525,359	1,696,441	533,805	1,696,441	533,805
5		(27.26)	(7.08)	(29.26)	(8.78)	(29.26)	(8.78)
6	UNCLASSIFIED POSITIONS	1,009,415	332,859	812,376	166,473	812,376	166,473
7		(6.00)	(1.10)	(7.00)	(1.40)	(7.00)	(1.40)
8	OTHER PERSONAL SERVICES	78,762	30,762	40,208	6,501	40,208	6,501
9	OTHER OPERATING EXPENSES	1,415,907	794,405	1,347,282	783,035	1,347,282	783,035
10	ETV COVERAGE - LEGISLATIVE &	838,269	838,269	838,269	838,269	838,269	838,269
11	PUBLIC AFFAIRS						
12	TECHNOLOGY INVESTMENT COUNCIL	98,784	98,784	98,784	98,784	98,784	98,784
13	TOTAL I. ADMINISTRATION	5,075,616	2,620,438	5,026,297	2,619,804	5,026,297	2,619,804
14		(34.26)	(9.18)	(37.26)	(11.18)	(37.26)	(11.18)
15							
16	II. STATEWIDE PROGRAMS & SERVICES						
17	A. EXECUTIVE BUDGET OFFICE						
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	TOTAL A. EXECUTIVE BUDGET	1,240,373	1,240,373	1,237,800	1,237,800	1,237,800	1,237,800
25	OFFICE	(16.00)	(16.00)	(17.00)	(17.00)	(17.00)	(17.00)
26							
27	B. HUMAN RESOURCES DIVISION						
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	TOTAL B. HUMAN RESOURCES	2,674,227	2,084,477	2,902,454	2,106,751	2,902,454	2,106,751

SECTION 93
DEPARTMENT OF ADMINISTRATION

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE		SENATE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	DIVISION	(24.00)	(22.00)	(23.00)	(21.00)	(23.00)	(21.00)
2							
3	C. GENERAL SERVICES DIVISION						
4	1. BUSINESS OPERATIONS						
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	TOTAL 1. BUSINESS OPERATIONS	881,212		620,171		620,171	
11		(9.50)		(9.50)		(9.50)	
12							
13	2. FACILITIES MANAGEMENT						
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	TOTAL 2. FACILITIES	23,352,321	1,503,781	23,619,713	1,503,781	23,619,713	1,503,781
23	MANAGEMENT	(128.50)		(128.50)		(128.50)	
24							
25	3. SURPLUS PROPERTY						
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	TOTAL 3. SURPLUS PROPERTY	1,520,535		1,608,652		1,608,652	
31		(22.70)		(22.90)		(22.90)	
32							
33	4. INTRA-STATE MAIL						
34	CLASSIFIED POSITIONS	258,454		219,151		219,151	

SECTION 93
DEPARTMENT OF ADMINISTRATION

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (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 TOTAL 4. INTRA-STATE MAIL	983,917		821,407		821,407	
5	(7.30)		(7.30)		(7.30)	
6						
7 5. PARKING						
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 TOTAL 5. PARKING	261,182		334,714		334,714	
12	(3.00)		(3.00)		(3.00)	
13						
14 6. STATE FLEET MANAGEMENT						
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 TOTAL 6. STATE FLEET	23,335,789		21,315,011		21,315,011	
22 MANAGEMENT	(22.00)		(23.00)		(23.00)	
23						
24 7. STATE BUILDING & PROPERTY SERVICES						
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 TOTAL 7. STATE BUILDING &	598,010		791,520		791,520	
30 PROPERTY SERVICES	(4.50)		(4.50)		(4.50)	
31						
32 TOTAL C. GENERAL SERVICES	50,932,966	1,503,781	49,111,188	1,503,781	49,111,188	1,503,781
33 DIVISION	(197.50)		(198.70)		(198.70)	
34						

SECTION 93
DEPARTMENT OF ADMINISTRATION

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 D. SC ENTERPRISE INFORMATION SYSTEM						
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 TOTAL D. SC ENTERPRISE	18,376,160	16,876,160	18,376,160	16,876,160	18,376,160	16,876,160
9 INFORMATION SYSTEM	(81.00)	(81.00)	(82.50)	(82.50)	(82.50)	(82.50)
10						
11 E. DIVISION OF INFORMATION SECURITY						
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 REMEDIATION						
19 TOTAL E. DIVISION OF	15,235,993	15,235,993	15,235,993	15,235,993	15,235,993	15,235,993
20 INFORMATION SECURITY	(21.00)	(21.00)	(24.00)	(21.00)	(24.00)	(21.00)
21						
22 F. ENTERPRISE PRIVACY OFFICE						
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 TOTAL F. ENTERPRISE PRIVACY	343,100	343,100	346,003	346,003	346,003	346,003
29 OFFICE	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
30						
31 G. STATE TECHNOLOGY OPERATIONS						
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	

SECTION 93
DEPARTMENT OF ADMINISTRATION

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE		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 TOTAL G. STATE TECHNOLOGY	62,295,319	2,089,691	71,827,893	6,102,361	71,827,893	6,102,361
9 OPERATIONS	(188.23)		(179.53)	(4.00)	(179.53)	(4.00)
10						
11 TOTAL II. STATEWIDE	151,098,138	39,373,575	159,037,491	43,408,849	159,037,491	43,408,849
12 PROGRAMS & SERVICES	(530.73)	(143.00)	(527.73)	(148.50)	(527.73)	(148.50)
13						
14 III. EXECUTIVE POLICY & PROGRAMS						
15 A. DIVISION DIRECTOR						
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 TOTAL A. DIVISION DIRECTOR	615,725	615,725	615,725	615,725	615,725	615,725
24	(21.50)	(21.50)	(12.67)	(12.67)	(12.67)	(12.67)
25						
26 B. CHILDREN'S SERVICES						
27 1. GUARDIAN AD LITEM						
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			-	-	-	-

SECTION 93
DEPARTMENT OF ADMINISTRATION

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE		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	TOTAL 4. CONTINUUM OF CARE	6,097,281	1,337,568	6,227,666	1,400,237	6,227,666	1,400,237
5		(70.56)	(25.31)	(69.00)	(26.75)	(69.00)	(26.75)
6							
7	TOTAL B. CHILDREN'S SERVICES	11,906,321	4,028,212	14,262,529	4,099,843	14,262,529	4,099,843
8		(121.56)	(55.96)	(197.41)	(70.45)	(197.91)	(70.95)
9							
10	C. CONSTITUENT SERVICES						
11	1. VICTIM'S ASSISTANCE						
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	TOTAL 1. VICTIM'S ASSISTANCE	16,410,701	120,000	16,410,701	120,000	16,410,701	120,000
33		(28.68)		(39.80)		(39.80)	
34							

SECTION 93
DEPARTMENT OF ADMINISTRATION

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE		SENATE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	2. VETERANS' AFFAIRS						
2	a. VETERANS' AFFAIRS						
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
11	TOTAL a. VETERANS' AFFAIRS	1,279,248	729,248	1,322,044	772,044	1,322,044	772,044
12		(18.95)	(18.95)	(17.85)	(17.85)	(17.85)	(17.85)
13							
14	b. VETERANS' CEMETERY						
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
18	TOTAL b. VETERANS' CEMETERY	617,242	372,242	602,986	357,986	602,986	357,986
19		(8.13)	(8.13)	(8.15)	(8.15)	(8.15)	(8.15)
20							
21	TOTAL 2. VETERANS' AFFAIRS	1,896,490	1,101,490	1,925,030	1,130,030	1,925,030	1,130,030
22		(27.08)	(27.08)	(26.00)	(26.00)	(26.00)	(26.00)
23							
24	3. OMBUDSMAN						
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
31	TOTAL 3. OMBUDSMAN	521,697	208,829	521,697	208,829	521,697	208,829
32		(8.76)	(4.26)	(14.00)	(5.95)	(13.50)	(5.45)
33							
34	4. DEVELOPMENTAL DISABILITIES						

SECTION 93
DEPARTMENT OF ADMINISTRATION

		2015-2016		2016-2017		2016-2017	
		APPROPRIATION		HOUSE		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	TOTAL 4. DEVELOPMENTAL	2,038,400	51,898	2,044,719	58,217	2,044,719	58,217
13	DISABILITIES	(6.75)	(1.26)	(4.75)	(0.51)	(4.75)	(0.51)
14							
15	5. SMALL & MINORITY BUSINESS						
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	TOTAL 5. SMALL & MINORITY	136,374	136,374	142,447	142,447	142,447	142,447
23	BUSINESS	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
24							
25	6. ECONOMIC OPPORTUNITY						
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	TOTAL 6. ECONOMIC	69,432,418		63,782,418		63,782,418	
34	OPPORTUNITY	(17.30)		(17.00)		(17.00)	

SECTION 93
DEPARTMENT OF ADMINISTRATION

2016-2017

2015-2016

2016-2017

APPROPRIATION

HOUSE

SENATE

TOTAL
FUNDS
(1)

GENERAL
FUNDS
(2)

TOTAL
FUNDS
(3)

GENERAL
FUNDS
(4)

TOTAL
FUNDS
(5)

GENERAL
FUNDS
(6)

1						
2	TOTAL C. CONSTITUENT	90,436,080	1,618,591	84,827,012	1,659,523	84,827,012
3	SERVICES	(90.57)	(34.60)	(103.55)	(34.46)	(103.05)
4						
5	TOTAL III. EXECUTIVE POLICY	102,958,126	6,262,528	99,705,266	6,375,091	99,705,266
6	& PROGRAMS	(233.63)	(112.06)	(313.63)	(117.58)	(313.63)
7						
8	IV. EMPLOYEE BENEFITS					
9	EMPLOYER CONTRIBUTIONS	16,524,644	5,537,149	15,887,470	5,389,946	15,887,470
10	TOTAL IV. EMPLOYEE BENEFITS	16,524,644	5,537,149	15,887,470	5,389,946	15,887,470
11						
12	TOTAL DEPARTMENT OF	275,656,524	53,793,690	279,656,524	57,793,690	279,656,524
13	ADMINISTRATION	(798.62)	(264.24)	(878.62)	(277.26)	(878.62)

SECTION 94
OFFICE OF INSPECTOR GENERAL

2016-2017

SENATE

2015-2016

2016-2017

HOUSE

APPROPRIATION

TOTAL FUNDS (1)

GENERAL FUNDS (2)

TOTAL FUNDS (3)

GENERAL FUNDS (4)

TOTAL FUNDS (5)

GENERAL FUNDS (6)

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

SECTION 95
LIEUTENANT GOVERNOR'S OFFICE

2016-2017

2015-2016

2016-2017

APPROPRIATION

HOUSE

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

SECTION 96
SECRETARY OF STATE'S OFFICE

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

SECTION 97
COMPTROLLER GENERAL'S OFFICE

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

SECTION 97
COMPTROLLER GENERAL'S OFFICE

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

SECTION 98
STATE TREASURER'S OFFICE

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 STATE TREASURER	92,007	92,007	92,007	92,007	92,007	92,007
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	66,122	66,122	66,122	66,122	66,122	66,122
5	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
6 OTHER OPERATING EXPENSES	14,115	14,115	14,115	14,115	14,115	14,115
7 TOTAL I. ADMINISTRATION	172,244	172,244	172,244	172,244	172,244	172,244
8	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
9						
10 II. PROGRAMS AND SERVICES						
11 CLASSIFIED POSITIONS	3,392,796	997,613	3,392,796	997,613	3,392,796	997,613
12	(64.00)	(34.00)	(64.00)	(34.00)	(64.00)	(34.00)
13 NEW POSITION PROGRAM			74,000	35,000	74,000	35,000
14 COORDINATOR I			(2.00)	(1.00)	(2.00)	(1.00)
15 NEW POSITION PROGRAM 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 TOTAL II. PROGRAMS AND	6,406,816	1,050,254	7,389,116	1,135,254	7,489,116	1,235,254
24 SERVICES	(67.00)	(34.00)	(72.00)	(36.00)	(72.00)	(36.00)
25						
26 III. EMPLOYEE BENEFITS						
27 EMPLOYER CONTRIBUTIONS	1,316,061	443,616	1,397,536	458,616	1,397,536	458,616
28 TOTAL III. EMPLOYEE BENEFITS	1,316,061	443,616	1,397,536	458,616	1,397,536	458,616
29						
30 TOTAL STATE TREASURER'S	7,895,121	1,666,114	8,958,896	1,766,114	9,058,896	1,866,114
31 OFFICE	(70.00)	(37.00)	(75.00)	(39.00)	(75.00)	(39.00)

SECTION 99
RETIREMENT SYSTEM INVESTMENT COMMISSION

2016-2017

2015-2016

2016-2017

APPROPRIATION		HOUSE		SENATE	
TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
(1)	(2)	(3)	(4)	(5)	(6)
I. ADMINISTRATION					
DIRECTOR		230,000		230,000	
		(1.00)		(1.00)	
UNCLASSIFIED POSITIONS	6,669,739	5,938,745		5,938,745	
	(51.00)	(50.00)		(50.00)	
OTHER PERSONAL SERVICES	2,461,255	2,361,255		2,461,255	
OTHER OPERATING EXPENSES	6,803,053	6,803,053		6,803,053	
TOTAL I. ADMINISTRATION	15,934,047	15,333,053		15,433,053	
	(51.00)	(51.00)		(51.00)	
II. EMPLOYEE BENEFITS					
EMPLOYER CONTRIBUTIONS	1,875,085	1,875,085		1,875,085	
TOTAL II. EMPLOYEE BENEFITS	1,875,085	1,875,085		1,875,085	
TOTAL RETIREMENT SYSTEM	17,809,132	17,208,138		17,308,138	
INVESTMENT COMMISSION	(51.00)	(51.00)		(51.00)	

SECTION 100
ADJUTANT GENERAL'S OFFICE

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

SECTION 100
ADJUTANT GENERAL'S OFFICE

2016-2017

2015-2016

2016-2017

APPROPRIATION

HOUSE

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	TOTAL VIII. STATE GUARD	127,033	127,033	227,033	227,033	327,033	327,033
5		(2.50)	(2.50)	(2.50)	(2.50)	(2.50)	(2.50)
6							
7	IX. EMPLOYEE BENEFITS						
8	EMPLOYER CONTRIBUTIONS	5,413,651	906,667	5,426,651	919,667	5,426,651	919,667
9	TOTAL IX. EMPLOYEE BENEFITS	5,413,651	906,667	5,426,651	919,667	5,426,651	919,667
10							
11	TOTAL ADJUTANT GENERAL'S	58,484,752	6,643,879	59,216,752	7,375,879	58,816,753	6,975,880
12	OFFICE	(127.50)	(49.93)	(126.50)	(48.93)	(126.50)	(48.93)

SECTION 101
ELECTION COMMISSION

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 EXECUTIVE DIRECTOR	90,281	90,281	90,281	90,281	90,281	90,281
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	116,379	52,582	116,379	52,582	116,379	52,582
5	(9.50)	(7.00)	(9.50)	(7.00)	(9.50)	(7.00)
6 NEW POSITION PROGRAM			179,000	179,000	179,000	179,000
7 COORDINATOR II			(3.00)	(3.00)	(3.00)	(3.00)
8 OTHER OPERATING EXPENSES	689,101	473,198	689,101	473,198	689,101	473,198
9 TOTAL I. ADMINISTRATION	895,761	616,061	1,074,761	795,061	1,074,761	795,061
10	(10.50)	(8.00)	(13.50)	(11.00)	(13.50)	(11.00)
11						
12 II. VOTER SERVICES						
13 CLASSIFIED POSITIONS	292,555	292,555	292,555	292,555	292,555	292,555
14	(10.00)	(10.00)	(10.00)	(10.00)	(10.00)	(10.00)
15 OTHER OPERATING EXPENSES	668,845	668,845	668,845	668,845	668,845	668,845
16 TOTAL II. VOTER SERVICES	961,400	961,400	961,400	961,400	961,400	961,400
17	(10.00)	(10.00)	(10.00)	(10.00)	(10.00)	(10.00)
18						
19 III. PUBLIC INFORMATION/TRAINING						
20 CLASSIFIED POSITIONS	19,246	19,246	19,246	19,246	19,246	19,246
21	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
22 OTHER OPERATING EXPENSES	135,000	100,000	135,000	100,000	135,000	100,000
23 TOTAL III. PUBLIC	154,246	119,246	154,246	119,246	154,246	119,246
24 INFORMATION/TRAINING	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
25						
26 IV. DISTRIBUTION TO SUBDIVISIONS						
27 AID TO COUNTIES - LOCAL	533,000	533,000	533,000	533,000	1,035,000	1,035,000
28 REGIS EXP						
29 TOTAL IV. DISTRIBUTION TO	533,000	533,000	533,000	533,000	1,035,000	1,035,000
30 SUBDIVISIONS						
31						
32 V. STATEWIDE/SPECIAL PRIMARIES						
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		SENATE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL V. STATEWIDE/SPECIAL	4,300,000	3,000,000	4,300,000	3,000,000	5,100,000	3,800,000
2	PRIMARIES						
3							
4	VI. EMPLOYEE BENEFITS						
5	EMPLOYER CONTRIBUTIONS	284,371	258,371	359,371	333,371	359,371	333,371
6	TOTAL VI. EMPLOYEE BENEFITS	284,371	258,371	359,371	333,371	359,371	333,371
7							
8	TOTAL ELECTION COMMISSION	7,128,778	5,488,078	7,382,778	5,742,078	8,684,778	7,044,078
9		(23.50)	(21.00)	(26.50)	(24.00)	(26.50)	(24.00)

SECTION 102
REVENUE & FISCAL AFFAIRS OFFICE

	2015-2016		2016-2017		2016-2017	
	APPROPRIATION		HOUSE		SENATE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 EXECUTIVE DIRECTOR	149,000	149,000	156,450	156,450	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 TOTAL I. ADMINISTRATION	175,000	175,000	182,450	182,450	182,450	182,450
7	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
8						
9 II. PROGRAM SERVICES						
10 CLASSIFIED POSITIONS	4,058,153	2,447,874	4,179,449	2,530,310	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 TOTAL II. PROGRAM SERVICES	8,565,584	3,545,847	8,533,501	3,538,397	8,533,501	3,538,397
17	(71.75)	(44.95)	(71.75)	(44.95)	(71.75)	(44.95)
18						
19 III. EMPLOYEE BENEFITS						
20 EMPLOYER CONTRIBUTIONS	1,927,258	1,032,721	1,951,891	1,032,721	1,951,891	1,032,721
21 TOTAL III. EMPLOYEE BENEFITS	1,927,258	1,032,721	1,951,891	1,032,721	1,951,891	1,032,721
22						
23 TOTAL REVENUE & FISCAL	10,667,842	4,753,568	10,667,842	4,753,568	10,667,842	4,753,568
24 AFFAIRS OFFICE	(72.75)	(45.95)	(72.75)	(45.95)	(72.75)	(45.95)

SECTION 104
STATE FISCAL ACCOUNTABILITY AUTHORITY

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

SECTION 104
STATE FISCAL ACCOUNTABILITY AUTHORITY

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

SECTION 105
SFAA - STATE AUDITOR'S OFFICE

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

SECTION 106
STATEWIDE EMPLOYEE BENEFITS

2016-2017

		2015-2016		2016-2017			
		APPROPRIATION		HOUSE		SENATE	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	II. STATE EMPLOYEE BENEFITS						
2	A. BASE PAY INCREASE						
3	BASE PAY INCREASE			33,397,534	33,397,534	66,795,069	66,795,069
4	TOTAL A. BASE PAY INCREASE			33,397,534	33,397,534	66,795,069	66,795,069
5							
6	B. RATE INCREASES						
7	HEALTH INSURANCE-EMPLOYER CONTRIBUTIONS			25,727,161	25,727,161	25,727,161	25,727,161
8							
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	TOTAL B. RATE INCREASES			45,799,066	45,799,066	45,799,066	45,799,066
13							
14	TOTAL II. STATE EMPLOYEE BENEFITS			79,196,600	79,196,600	112,594,135	112,594,135
15							
16							
17	TOTAL STATEWIDE EMPLOYEE			79,196,600	79,196,600	112,594,135	112,594,135

SECTION 107
CAPITAL RESERVE FUND

2016-2017

2015-2016

2016-2017

APPROPRIATION

HOUSE

SENATE

TOTAL
FUNDS
(1)

GENERAL
FUNDS
(2)

TOTAL
FUNDS
(3)

GENERAL
FUNDS
(4)

TOTAL
FUNDS
(5)

GENERAL
FUNDS
(6)

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

SECTION 108
PUBLIC EMPLOYEE BENEFIT AUTHORITY

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

SECTION 108
PUBLIC EMPLOYEE BENEFIT AUTHORITY

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

SECTION 109
DEPARTMENT OF REVENUE

2016-2017

2015-2016

2016-2017

APPROPRIATION

HOUSE

SENATE

TOTAL
FUNDS
(1)

GENERAL
FUNDS
(2)

TOTAL
FUNDS
(3)

GENERAL
FUNDS
(4)

TOTAL
FUNDS
(5)

GENERAL
FUNDS
(6)

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

SECTION 110
STATE ETHICS COMMISSION

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

SECTION 111
PROCUREMENT REVIEW PANEL

2016-2017

2015-2016

2016-2017

APPROPRIATION

HOUSE

SENATE

TOTAL
FUNDS
(1)

GENERAL
FUNDS
(2)

TOTAL
FUNDS
(3)

GENERAL
FUNDS
(4)

TOTAL
FUNDS
(5)

GENERAL
FUNDS
(6)

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

SECTION 113
AID TO SUBDIVISIONS - STATE TREASURER

2016-2017

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

SECTION 114
AID TO SUBDIVISIONS - DEPARTMENT OF REVENUE

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

SECTION 115
TAX RELIEF TRUST FUND

2016-2017

2015-2016

2016-2017

APPROPRIATION

HOUSE

SENATE

TOTAL
FUNDS
(1)

GENERAL
FUNDS
(2)

TOTAL
FUNDS
(3)

GENERAL
FUNDS
(4)

TOTAL
FUNDS
(5)

GENERAL
FUNDS
(6)

1	I. AID TO SUBDIVISIONS					
2	HOMESTEAD EXEMPTION-DIST TO			329,962,479	329,962,479	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	TOTAL I. AID TO SUBDIVISIONS			577,989,000	577,989,000	577,989,000
11						
12	TOTAL TAX RELIEF TRUST FUND			577,989,000	577,989,000	577,989,000

RECAPITULATION

2015-2016

2016-2017

2016-2017

APPROPRIATION

HOUSE

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	4,553,417,756	2,882,902,961	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

RECAPITULATION

2015-2016

2016-2017

2016-2017

APPROPRIATION

HOUSE

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)
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	7,353,009,407	1,269,747,854	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	76,232,260	36,311,692	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						

RECAPITULATION

2015-2016

2016-2017

2016-2017

APPROPRIATION

HOUSE

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)
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	108,794,128	34,937,613	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	37,410,800	15,441,800	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						

RECAPITULATION

2015-2016

2016-2017

2016-2017

APPROPRIATION

HOUSE

SENATE

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	54,176,000	54,176,000	54,176,000	54,176,000
115	TAX RELIEF TRUST FUND			577,989,000	577,989,000	577,989,000	577,989,000
	GRAND TOTAL	24,290,799,762		26,300,098,167		26,445,238,573	
	STATE OF SOUTH CAROLINA		6,891,215,842		8,159,714,632		8,242,601,056
	SOURCE OF FUNDS						
	APPROP GENERAL FUNDS	6,891,215,842		8,159,714,632		8,242,601,056	
	FEDERAL FUNDS	8,050,382,792		8,359,343,259		8,359,343,259	
	OTHER FUNDS	9,349,201,128		9,781,040,276		9,843,294,258	
	GRAND TOTAL	24,290,799,762		26,300,098,167		26,445,238,573	