

SECTION 1
DEPARTMENT OF EDUCATION

		2016-2017		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. SUPERINTENDENT OF EDUCATION						
2	STATE SUPERINTENDENT OF	92,007	92,007	92,007	92,007	92,007	92,007
3	EDUCATION	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	1,391,706	1,147,927	1,391,706	1,147,927	1,391,706	1,147,927
5		(25.00)	(21.25)	(25.00)	(21.25)	(25.00)	(21.25)
6	UNCLASSIFIED POSITIONS	123,247	123,247	123,247	123,247	123,247	123,247
7	OTHER PERSONAL SERVICES	88,800		88,800		88,800	
8	OTHER OPERATING EXPENSES	987,768	151,025	987,768	151,025	987,768	151,025
9	TOTAL I. SUPERINTENDENT OF	2,683,528	1,514,206	2,683,528	1,514,206	2,683,528	1,514,206
10	EDUCATION	(26.00)	(22.25)	(26.00)	(22.25)	(26.00)	(22.25)
11							
12	II. BOARD OF EDUCATION						
13	OTHER PERSONAL SERVICES	4,787	4,787	4,787	4,787	4,787	4,787
14	OTHER OPERATING EXPENSES	53,247	53,247	53,247	53,247	53,247	53,247
15	TOTAL II. BOARD OF EDUCATION	58,034	58,034	58,034	58,034	58,034	58,034
16							
17	III. ACCOUNTABILITY						
18	A. OPERATIONS						
19	CLASSIFIED POSITIONS	6,922,125	2,387,936	6,922,125	2,387,936	6,922,125	2,387,936
20		(83.02)	(34.25)	(83.02)	(34.25)	(83.02)	(34.25)
21	UNCLASSIFIED POSITIONS	122,868	122,868	122,868	122,868	122,868	122,868
22		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
23	OTHER PERSONAL SERVICES	473,732	15,709	473,732	15,709	473,732	15,709
24	OTHER OPERATING EXPENSES	20,019,972	210,254	20,019,972	210,254	20,019,972	210,254
25	TOTAL A. OPERATIONS	27,538,697	2,736,767	27,538,697	2,736,767	27,538,697	2,736,767
26		(84.02)	(35.25)	(84.02)	(35.25)	(84.02)	(35.25)
27							
28	B. EDUCATIONAL ACCOUNTABILITY ACT						
29	CLASSIFIED POSITIONS	244,236	244,236	244,236	244,236	244,236	244,236
30	OTHER OPERATING EXPENSES	64,811	64,811	64,811	64,811	64,811	64,811
31	TOTAL B. EDUCATIONAL	309,047	309,047	309,047	309,047	309,047	309,047
32	ACCOUNTABILITY ACT						
33							
34	C. SCOICC						

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		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL A. FINANCE &	3,250,176	2,285,479	3,250,176	2,285,479	3,250,176	2,285,479
2	OPERATIONS	(48.02)	(41.02)	(48.02)	(41.02)	(48.02)	(41.02)
3							
4	B. INSTRUCTIONAL MATERIALS						
5	CLASSIFIED POSITIONS	161,064		161,064		161,064	
6		(2.00)		(2.00)		(2.00)	
7	OTHER PERSONAL SERVICES	30,000		30,000		30,000	
8	OTHER OPERATING EXPENSES	1,336,838		1,336,838		1,336,838	
9	TOTAL B. INSTRUCTIONAL	1,527,902		1,527,902		1,527,902	
10	MATERIALS	(2.00)		(2.00)		(2.00)	
11							
12	TOTAL VI. CHIEF FINANCE	4,778,078	2,285,479	4,778,078	2,285,479	4,778,078	2,285,479
13	OPERATIONS	(50.02)	(41.02)	(50.02)	(41.02)	(50.02)	(41.02)
14							
15	VII. OPERATIONS AND SUPPORT						
16	A. SUPPORT OPERATIONS						
17	CLASSIFIED POSITIONS	5,115,998	3,706,759	5,115,998	3,706,759	5,115,998	3,706,759
18		(106.00)	(53.15)	(106.00)	(53.15)	(106.00)	(53.15)
19	OTHER PERSONAL SERVICES	1,878,625	634	1,878,625	634	1,878,625	634
20	OTHER OPERATING EXPENSES	10,180,329	1,218,609	20,180,329	1,218,609	20,180,329	1,218,609
21	AID SCHOOL DISTRICTS	23,698	23,698	23,698	23,698	23,698	23,698
22	TOTAL A. SUPPORT OPERATIONS	17,198,650	4,949,700	27,198,650	4,949,700	27,198,650	4,949,700
23		(106.00)	(53.15)	(106.00)	(53.15)	(106.00)	(53.15)
24							
25	B. BUS SHOPS						
26	CLASSIFIED POSITIONS	16,604,855	11,604,855	16,604,855	11,604,855	16,604,855	11,604,855
27		(457.62)	(376.02)	(457.62)	(376.02)	(457.62)	(376.02)
28	OTHER PERSONAL SERVICES	485,624	98,102	485,624	98,102	485,624	98,102
29	OTHER OPERATING EXPENSES	57,227,331	50,552,331	57,227,331	50,552,331	57,227,331	50,552,331
30	AID TO DISTRICTS	500,000	500,000	500,000	500,000	500,000	500,000
31	AID SCHL DIST - BUS DRIVERS'	2,996,195	2,996,195	2,996,195	2,996,195	2,996,195	2,996,195
32	WORKERS' COMP						
33	AID SCH DISTRICT - DRIVER	56,611,213	56,611,213	56,611,213	56,611,213	56,611,213	56,611,213
34	SALARY/F						

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		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	AID SCH DISTRICT - CONTRACT	1,023,062	1,023,062	1,023,062	1,023,062	1,023,062	1,023,062
2	DRIVERS						
3	BUS DRV AIDE	129,548	129,548	129,548	129,548	129,548	129,548
4	AID OTHER STATE AGENCIES	69,751	69,751	69,751	69,751	69,751	69,751
5	TOTAL B. BUS SHOPS	135,647,579	123,585,057	135,647,579	123,585,057	135,647,579	123,585,057
6		(457.62)	(376.02)	(457.62)	(376.02)	(457.62)	(376.02)
7							
8	C. BUSES						
9	EAA TRANSPORTATION	3,153,136	3,153,136	3,153,136	3,153,136	3,153,136	3,153,136
10	EEDA TRANSPORTATION	608,657	608,657	608,657	608,657	608,657	608,657
11	BUS PURCHASES	3,015,506	3,015,506	3,015,506	3,015,506	3,015,506	3,015,506
12	TOTAL C. BUSES	6,777,299	6,777,299	6,777,299	6,777,299	6,777,299	6,777,299
13							
14	D. OFFICE OF FIRST STEPS TO SCHOOL READINESS						
15	CLASSIFIED POSITIONS	761,621	67,621	696,621	2,621	696,621	2,621
16		(6.00)	(1.00)	(5.00)		(5.00)	
17	OTHER PERSONAL SERVICES	275,000		275,000		275,000	
18	OTHER OPERATING EXPENSES	5,003,392		5,003,392		5,003,392	
19	BABYNET	8,331,000	750,000				
20	CDEPP	6,424,200	6,424,200				
21	EMPLOYER CONTRIBUTIONS	240,439	29,689	211,159	409	211,159	409
22	TOTAL D. OFFICE OF FIRST	21,035,652	7,271,510	6,186,172	3,030	6,186,172	3,030
23	STEPS TO SCHOOL READINESS	(6.00)	(1.00)	(5.00)		(5.00)	
24							
25	TOTAL VII. OPERATIONS AND	180,659,180	142,583,566	175,809,700	135,315,086	175,809,700	135,315,086
26	SUPPORT	(569.62)	(430.17)	(568.62)	(429.17)	(568.62)	(429.17)
27							
28	VIII. EDUCATION IMPROVEMENT ACT						
29	A. STANDARDS,TEACHING,LEARNING						
30	1. STUDENT LEARNING						
31	CLASSIFIED POSITIONS	58,629		58,629		58,629	
32	OTHER OPERATING EXPENSES	136,739		136,739		136,739	
33	MODERNIZE VOCATIONAL	13,798,983					
34	EQUIPMENT						

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		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	HIGH SCHOOLS THAT WORK	2,146,499					
2	ADULT EDUCATION	15,073,736		15,073,736		15,073,736	
3	TECH PREP	3,021,348					
4	AID TO DISTRICTS	37,386,600		14,386,600		14,386,600	
5	AID TO DISTRICTS-TECHNOLOGY					12,000,000	
6	STUDENT AT RISK OF SCHOOL	79,551,723		82,651,723		82,651,723	
7	FAILURE						
8	STUDENT HEALTH AND FITNESS	6,000,000					
9	ACT - NURSES						
10	ALLOC EIA - ARTS CURRICULA	1,487,571		1,487,571		1,487,571	
11	CAREER & TECHNOLOGY EDUCATION			18,966,830		18,966,830	
12	SUMMER READING CAMPS	1,500,000		7,500,000		7,500,000	
13	READING COACHES	9,922,556		9,922,556		9,922,556	
14	EEDA	8,413,832		8,413,832		8,413,832	
15	TOTAL 1. STUDENT LEARNING	178,498,216		158,598,216		170,598,216	
16							
17	2. STUDENT TESTING						
18	CLASSIFIED POSITIONS	548,518		548,518		548,518	
19		(9.00)		(9.00)		(9.00)	
20	OTHER OPERATING EXPENSES	678,748		678,748		678,748	
21	ASSESSMENT/TESTING	27,261,400		24,161,400		24,161,400	
22	TOTAL 2. STUDENT TESTING	28,488,666		25,388,666		25,388,666	
23		(9.00)		(9.00)		(9.00)	
24							
25	3. CURRICULUM & STANDARDS						
26	CLASSIFIED POSITIONS	126,232		126,232		126,232	
27		(2.00)		(2.00)		(2.00)	
28	OTHER PERSONAL SERVICES	4,736		4,736		4,736	
29	OTHER OPERATING EXPENSES	41,987		41,987		41,987	
30	READING	6,542,052		6,542,052		6,542,052	
31	INSTRUCTIONAL MATERIALS	20,922,839		20,922,839		20,922,839	
32	TOTAL 3. CURRICULUM &	27,637,846		27,637,846		27,637,846	
33	STANDARDS	(2.00)		(2.00)		(2.00)	
34							

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

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

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

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		(1)	(2)	(3)	(4)	(5)	(6)
1	CLEMSON AGRICULTURE	989,758		989,758		989,758	
2	EDUCATION TEACHERS (P200)						
3	CENTER FOR EDUCATIONAL	715,933		715,933		715,933	
4	PARTNERSHIPS (H270)						
5	QUAVER MUSIC(SDE)			100,000		100,000	
6	CENTERS OF EXCELLENCE (H030)	1,137,526		350,000		350,000	
7	TEACHER RECRUIT PROGRAM	4,243,527		4,243,527		4,243,527	
8	(H030)						
9	TEACHER LOAN PROGRAM (E160)	5,089,881		5,089,881		5,089,881	
10	BABYNET AUTISM THERAPY (J020)			3,926,408		3,926,408	
11	REGIONAL EDUCATION CENTERS	1,802,000		1,952,000		1,952,000	
12	(P320)						
13	FAMILY CONNECTION SC (H630)	300,000		300,000		300,000	
14	GOV SCHOOL FOR MATH &	719,425		860,442		860,442	
15	SCIENCE (H630)						
16	CENTER FOR EDUC RECRUIT,	531,680		531,680		531,680	
17	RETEN, & ADV (CERRA) (H470)						
18	TOTAL F. PARTNERSHIPS	42,022,926		44,158,489		45,158,489	
19							
20	G. TRANSPORTATION						
21	OTHER OPERATING EXPENSES	12,575,684		12,575,684		12,575,684	
22	TOTAL G. TRANSPORTATION	12,575,684		12,575,684		12,575,684	
23							
24	H. CHARTER SCHOOL DISTRICT						
25	CHARTER SCHOOL DISTRICT	81,118,747		100,556,551		100,556,551	
26	TOTAL H. CHARTER SCHOOL	81,118,747		100,556,551		100,556,551	
27	DISTRICT						
28							
29	I. FIRST STEPS TO SCHOOL READINESS						
30	CLASSIFIED POSITIONS	2,179,885		2,179,885		2,179,885	
31		(84.50)		(26.50)		(26.50)	
32	UNCLASSIFIED POSITIONS	121,540		121,540		121,540	
33		(1.00)		(1.00)		(1.00)	
34	OTHER PERSONAL SERVICES	150,000		150,000		150,000	

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		(1)	(2)	(3)	(4)	(5)	(6)
1	ALLOC SCHOOL DIST	808,180,265		808,180,265		808,180,265	
2	ALLOC OTHER STATE AGENCIES	14,597,340		14,597,340		14,597,340	
3	ALLOC OTHER ENTITIES	13,560,038		13,560,038		13,560,038	
4	TEACHER SUPPLY	600,000	600,000	600,000	600,000	600,000	600,000
5	SUMMER READING CAMPS	6,000,000	6,000,000				
6	ADULT ED	500,000	500,000	500,000	500,000	500,000	500,000
7	AID SCHOOL DISTRICTS	89,839	89,839	89,839	89,839	89,839	89,839
8	STUDENT HEALTH AND FITNESS	20,297,502	20,297,502	26,297,502	26,297,502	26,297,502	26,297,502
9	READING COACHES	29,483,100	29,483,100	29,483,100	29,483,100	29,483,100	29,483,100
10	LUNCH PROGRAM	25,800	25,800	25,800	25,800	25,800	25,800
11	EMPLOYER CONTRIBUTIONS - EFA	741,906,879	741,906,879	748,791,496	748,791,496	748,791,496	748,791,496
12	EDUCATION FINANCE ACT	1,728,148,671	1,728,148,671	1,759,392,393	1,759,392,393	1,759,392,393	1,759,392,393
13	GUIDANCE/CAREER SPECIALIST	31,362,113	31,362,113	31,362,113	31,362,113	31,362,113	31,362,113
14	AID SCHOOL DISTRICT -	136,796,735	136,796,735	136,796,735	136,796,735	136,796,735	136,796,735
15	RETIREE INS						
16	TOTAL A. DISTRIBUTION TO	3,544,647,947	2,708,310,304	3,582,776,286	2,746,438,643	3,582,776,286	2,746,438,643
17	SUBDIVISIONS						
18							
19	B. SPECIAL ALLOCATIONS						
20	STATE MUSEUM (H950)	275,000	275,000	275,000	275,000	275,000	275,000
21	VOCATIONAL EQUIPMENT (H710)	39,978	39,978	39,978	39,978	39,978	39,978
22	ARCHIVES AND HISTORY (H790)	22,377	22,377	22,377	22,377	22,377	22,377
23	STATUS OFFENDER (L120)	346,473	346,473				
24	HANDICAPPED - PROFOUNDLY	85,286	85,286	85,286	85,286	85,286	85,286
25	MENTALLY						
26	STUDENT LOAN CORP - CAREER	1,065,125	1,065,125	1,065,125	1,065,125	1,065,125	1,065,125
27	CHANGERS						
28	SC COUNCIL ON HOLOCAUST	54,264	54,264	54,264	54,264	54,264	54,264
29	ARCHIBALD RUTLEDGE	10,478	10,478	10,478	10,478	10,478	10,478
30	SCHOLARSHIPS						
31	TOTAL B. SPECIAL ALLOCATIONS	1,898,981	1,898,981	1,552,508	1,552,508	1,552,508	1,552,508
32							
33	TOTAL X. AID TO SCHOOL	3,546,546,928	2,710,209,285	3,584,328,794	2,747,991,151	3,584,328,794	2,747,991,151
34	DISTRICTS						

SECTION 1
DEPARTMENT OF EDUCATION

	2016-2017		2017-2018		2017-2018	
	APPROPRIATION		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1						
2	XI. GOV SCHL FOR ARTS & HUMANITIES					
3	CLASSIFIED POSITIONS	2,027,979	1,962,979	2,027,979	1,962,979	2,027,979
4		(43.02)	(42.52)	(43.02)	(42.52)	(43.02)
5	UNCLASSIFIED POSITIONS	2,706,820	2,637,820	2,706,820	2,637,820	2,637,820
6		(33.33)	(32.58)	(33.33)	(32.58)	(33.33)
7	OTHER PERSONAL SERVICES	845,106	526,835	845,106	526,835	845,106
8	OTHER OPERATING EXPENSES	1,496,826	1,046,826	1,624,826	1,174,826	1,624,826
9	EMPLOYER CONTRIBUTIONS	1,946,162	1,843,662	1,946,162	1,843,662	1,946,162
10	TOTAL XI. GOV SCHL FOR ARTS	9,022,893	8,018,122	9,150,893	8,146,122	9,150,893
11	& HUMANITIES	(76.35)	(75.10)	(76.35)	(75.10)	(76.35)
12						
13	XII. FIRST STEPS TO SCH READINESS					
14	CLASSIFIED POSITIONS			65,000	65,000	65,000
15				(1.00)	(1.00)	(1.00)
16	FIRST STEPS TO SCH READINESS			29,280	29,280	29,280
17	CDEPP-PRIVATE			6,424,200	6,424,200	6,424,200
18	TOTAL XII. FIRST STEPS TO			6,518,480	6,518,480	6,518,480
19	SCH READINESS			(1.00)	(1.00)	(1.00)
20						
21	XIII. EMPLOYEE BENEFITS					
22	EMPLOYER CONTRIBUTIONS	16,225,526	11,012,709	16,225,526	11,012,709	16,225,526
23	TOTAL XIII. EMPLOYEE	16,225,526	11,012,709	16,225,526	11,012,709	16,225,526
24	BENEFITS					
25						
26	TOTAL DEPARTMENT OF	4,576,217,275	2,905,702,480	4,624,367,116	2,943,118,321	4,661,969,116
27	EDUCATION	(1,214.47)	(805.92)	(1,159.47)	(808.92)	(1,159.47)

SECTION 3
LOTTERY EXPENDITURE ACCOUNT

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

SECTION 4
EDUCATION OVERSIGHT COMMITTEE

		2016-2017		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	EXECUTIVE DIRECTOR	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

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

SECTION 6
SCHOOL FOR THE DEAF AND THE BLIND

		2016-2017		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	PRESIDENT	118,000	118,000	122,720	122,720	122,720	122,720
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	1,208,613	1,122,351	1,403,893	1,117,631	1,403,893	1,117,631
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	5,628,178	5,159,716	5,628,178	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		(4.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)
21	UNCLASSIFIED POSITIONS	226,252	226,252	226,252	226,252	226,252	226,252
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		(18.00)	(9.20)	(19.00)	(9.20)	(19.00)	(9.20)
27							
28	B. BLIND EDUCATION						
29	CLASSIFIED POSITIONS	108,093	108,093	108,093	108,093	108,093	108,093
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

		2016-2017		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		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)	(12.30)	(3.90)	(12.30)	(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)	(25.30)	(16.90)	(25.30)	(16.90)
14							
15	TOTAL II. EDUCATION	2,504,056	2,489,057	2,504,056	2,489,057	2,504,056	2,489,057
16		(61.00)	(34.00)	(61.30)	(34.00)	(61.30)	(34.00)
17							
18	III. STUDENT SUPPORT SERVICES						
19	CLASSIFIED POSITIONS	1,124,209	360,425	1,274,209	360,425	1,274,209	360,425
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	2,737,891	542,201	2,737,891	542,201
25	TOTAL III. STUDENT SUPPORT	5,472,256	1,577,441	5,822,256	1,577,441	5,822,256	1,577,441
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		(100.85)	(100.85)	(100.85)	(100.85)	(100.85)	(100.85)
31	UNCLASSIFIED POSITIONS	102,906	102,906	102,906	102,906	102,906	102,906
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

		2016-2017		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	TOTAL IV. RESIDENTIAL LIFE	1,874,582	1,826,930	1,874,582	1,826,930	1,874,582	1,826,930
2		(107.15)	(102.95)	(107.15)	(102.95)	(107.15)	(102.95)
3							
4	V. OUTREACH SERVICES						
5	CLASSIFIED POSITIONS	974,175		1,174,175		1,174,175	
6		(10.69)		(10.39)		(10.39)	
7	UNCLASSIFIED POSITIONS	1,079,157		1,079,157		1,079,157	
8		(45.45)		(45.45)		(45.45)	
9	OTHER PERSONAL SERVICES	443,135		443,135		443,135	
10	OTHER OPERATING EXPENSES	1,903,305		2,003,305		2,003,305	
11	TOTAL V. OUTREACH SERVICES	4,399,772		4,699,772		4,699,772	
12		(56.14)		(55.84)		(55.84)	
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	4,261,040	2,711,205	4,411,040	2,711,205	4,411,040	2,711,205
24	TOTAL VII. EMPLOYEE BENEFITS	4,261,040	2,711,205	4,411,040	2,711,205	4,411,040	2,711,205
25							
26	TOTAL SCHOOL FOR THE DEAF	25,378,013	14,968,558	26,378,013	14,968,558	26,378,013	14,968,558
27	AND THE BLIND	(292.49)	(179.88)	(292.49)	(179.88)	(292.49)	(179.88)

SECTION 7
JOHN DE LA HOWE SCHOOL

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

SECTION 7
JOHN DE LA HOWE SCHOOL

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

SECTION 8
EDUCATIONAL TELEVISION COMMISSION

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

SECTION 8
EDUCATIONAL TELEVISION COMMISSION

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

SECTION 8
EDUCATIONAL TELEVISION COMMISSION

		2016-2017		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	5. TRAINING AND ASSESSMENT						
2	CLASSIFIED POSITIONS	105,000		105,000		105,000	
3		(3.00)		(3.00)		(3.00)	
4	OTHER PERSONAL SERVICES	30,000		30,000		30,000	
5	OTHER OPERATING EXPENSES	50,000		50,000		50,000	
6	TOTAL 5. TRAINING AND	185,000		185,000		185,000	
7	ASSESSMENT	(3.00)		(3.00)		(3.00)	
8							
9	TOTAL B. DIGITAL EDUCATION	3,036,000		3,036,000		3,036,000	
10		(28.00)		(28.00)		(28.00)	
11							
12	C. RADIO CONTENT						
13	CLASSIFIED POSITIONS	300,000		300,000		300,000	
14		(8.00)		(8.00)		(8.00)	
15	OTHER PERSONAL SERVICES	45,000		45,000		45,000	
16	OTHER OPERATING EXPENSES	1,150,000		1,150,000		1,150,000	
17	TOTAL C. RADIO CONTENT	1,495,000		1,495,000		1,495,000	
18		(8.00)		(8.00)		(8.00)	
19							
20	D. TELEVISION CONTENT						
21	1. NATIONAL						
22	CLASSIFIED POSITIONS	92,000		92,000		92,000	
23		(2.00)		(2.00)		(2.00)	
24	OTHER OPERATING EXPENSES	2,000,000		2,000,000		2,000,000	
25	TOTAL 1. NATIONAL	2,092,000		2,092,000		2,092,000	
26		(2.00)		(2.00)		(2.00)	
27							
28	2. LOCAL & TRANSPARENCY						
29	CLASSIFIED POSITIONS	1,005,000		1,005,000		1,005,000	
30		(23.20)		(23.20)		(23.20)	
31	OTHER PERSONAL SERVICES	150,000	45,000	150,000	45,000	150,000	45,000
32	OTHER OPERATING EXPENSES	1,483,600	55,000	1,483,600	55,000	1,483,600	55,000
33	TOTAL 2. LOCAL &	2,638,600	100,000	2,638,600	100,000	2,638,600	100,000
34	TRANSPARENCY	(23.20)		(23.20)		(23.20)	

SECTION 8
EDUCATIONAL TELEVISION COMMISSION

	2016-2017		2017-2018		2017-2018	
	APPROPRIATION		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1						
2						
3						
4						
5						
6						
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31						
32						
33						
34						

3. REGIONAL OPERATIONS

CLASSIFIED POSITIONS

OTHER PERSONAL SERVICES

OTHER OPERATING EXPENSES

TOTAL 3. REGIONAL OPERATIONS

TOTAL D. TELEVISION CONTENT

E. ENTERPRISE ACTIVITIES

1. FUNDRAISING

CLASSIFIED POSITIONS

OTHER OPERATING EXPENSES

TOTAL 1. FUNDRAISING

2. UNDERWRITING

CLASSIFIED POSITIONS

OTHER OPERATING EXPENSES

TOTAL 2. UNDERWRITING

3. MARKETING

OTHER OPERATING EXPENSES

TOTAL 3. MARKETING

TOTAL E. ENTERPRISE

ACTIVITIES

SECTION 8
EDUCATIONAL TELEVISION COMMISSION

		2016-2017		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL II. PROGRAM AND	15,162,089	240,989	15,162,089	240,989	15,162,089	240,989
2	SERVICES	(126.20)		(126.20)		(126.20)	
3							
4	III. EMPLOYEE BENEFITS						
5	EMPLOYER CONTRIBUTIONS	2,152,213	41,813	2,152,213	41,813	2,152,213	41,813
6	TOTAL III. EMPLOYEE BENEFITS	2,152,213	41,813	2,152,213	41,813	2,152,213	41,813
7							
8	TOTAL EDUCATIONAL	19,197,802	282,802	19,197,802	282,802	19,197,802	282,802
9	TELEVISION COMMISSION	(145.20)		(145.20)		(145.20)	

SECTION 11
COMMISSION ON HIGHER EDUCATION

		2016-2017		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	EXECUTIVE DIRECTOR	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	1,419,490	1,419,490	1,419,490	1,419,490	1,419,490	1,419,490
5		(37.00)	(26.95)	(37.00)	(26.95)	(37.00)	(26.95)
6	UNCLASSIFIED POSITIONS	-	-	-	-	-	-
7		(1.70)	(1.15)	(1.70)	(1.15)	(1.70)	(1.15)
8	OTHER PERSONAL SERVICES	60,765	60,765	60,765	60,765	60,765	60,765
9	OTHER OPERATING EXPENSES	285,520	285,520	285,520	285,520	285,520	285,520
10	TOTAL I. ADMINISTRATION	1,936,347	1,936,347	1,936,347	1,936,347	1,936,347	1,936,347
11		(39.70)	(29.10)	(39.70)	(29.10)	(39.70)	(29.10)
12							
13	II. OTHER AGENCIES AND ENTITIES						
14	GREENVILLE TC - UNIVERSITY	594,390	594,390	594,390	594,390	594,390	594,390
15	CNT						
16	UNIVERSITY CNTR OF	1,084,899	1,084,899	1,084,899	1,084,899	1,084,899	1,084,899
17	GRNVILLE-OPERATIONS						
18	ACADEMIC ENDOWMENT	160,592	160,592	160,592	160,592	160,592	160,592
19	EPSCOR	161,314	161,314	161,314	161,314	161,314	161,314
20	AFRICAN AMERICAN LOAN PROGRAM	119,300	119,300	119,300	119,300	119,300	119,300
21	PERFORMANCE FUNDING	1,397,520	1,397,520	1,397,520	1,397,520	1,397,520	1,397,520
22	STATE ELECTRONIC LIBRARY	3,350,866	164,289	3,350,866	164,289	3,350,866	164,289
23	TOTAL II. OTHER AGENCIES	6,868,881	3,682,304	6,868,881	3,682,304	6,868,881	3,682,304
24	AND ENTITIES						
25							
26	III. LICENSING						
27	CLASSIFIED POSITIONS	239,534	47,972	239,534	47,972	239,534	47,972
28		(3.00)	(0.60)	(3.00)	(0.60)	(3.00)	(0.60)
29	OTHER OPERATING EXPENSES	59,929		59,929		59,929	
30	TOTAL III. LICENSING	299,463	47,972	299,463	47,972	299,463	47,972
31		(3.00)	(0.60)	(3.00)	(0.60)	(3.00)	(0.60)
32							
33	IV. STATE APPROVING SECTION						
34	UNCLASSIFIED POSITIONS	32,788		32,788		32,788	

SECTION 11
COMMISSION ON HIGHER EDUCATION

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

	2016-2017		2017-2018		2017-2018	
	APPROPRIATION		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. EDUCATION & GENERAL						
2 A. E&G-UNRESTRICTED						
3 PRESIDENT	187,530	187,530	195,031	195,031	195,031	195,031
4	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5 CLASSIFIED POSITIONS	15,393,320	3,512,353	15,385,819	3,504,852	15,385,819	3,504,852
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	16,575,583	1,017,599	18,575,583	1,017,599	18,575,583	1,017,599
11 TOTAL A. E&G-UNRESTRICTED	55,425,827	8,174,902	57,425,827	8,174,902	57,425,827	8,174,902
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	47,830,904		47,830,904		47,830,904	
17 TOTAL B. E&G-RESTRICTED	50,860,306		50,860,306		50,860,306	
18						
19 TOTAL I. EDUCATION & GENERAL	106,286,133	8,174,902	108,286,133	8,174,902	108,286,133	8,174,902
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		2017-2018		2017-2018		
	APPROPRIATION		WAYS & MEANS		HOUSE		
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	
1							
2	TOTAL THE CITADEL	147,310,063	10,442,000	149,310,063	10,442,000	149,310,063	10,442,000
3		(662.75)	(267.64)	(662.75)	(267.64)	(662.75)	(267.64)

SECTION 14
CLEMSON UNIVERSITY - EDUCATION & GENERAL

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

SECTION 14
CLEMSON UNIVERSITY - EDUCATION & GENERAL

		2016-2017		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	NEW POSITION DATA BASE			-		-	
2	ADMINISTRATOR I			(1.00)		(1.00)	
3	NEW POSITION GRANTS			-		-	
4	ADMINISTRATOR II			(1.00)		(1.00)	
5	NEW POSITION STUDENT SVCS			-		-	
6	PROG COORD II			(17.00)		(17.00)	
7	NEW POSITION STUDENT			-		-	
8	SERVICES MANAGER I			(3.00)		(3.00)	
9	NEW POSITION HUMAN SERVICES			-		-	
10	COORDINATOR I			(1.00)		(1.00)	
11	NEW POSITION ENG/ASSOC ENG			-		-	
12	III			(2.00)		(2.00)	
13	NEW POSITION INVESTIGATOR IV			-		-	
14				(1.00)		(1.00)	
15	NEW POSITION LAW ENFORCEMENT			-		-	
16	OFFICER II			(2.00)		(2.00)	
17	NEW POSITION LAW ENFORCEMENT			-		-	
18	OFFICER III			(1.00)		(1.00)	
19	NEW POSITION FIRE SAFETY			-		-	
20	OFFICER II			(3.00)		(3.00)	
21	NEW POSITION			-		-	
22	BUILDING/GROUNDS SPEC II			(1.00)		(1.00)	
23	NEW POSITION TRADES			-		-	
24	SPECIALIST IV			(6.00)		(6.00)	
25	NEW POSITION INFORMATION			-		-	
26	SYSTEMS/BUSINESS ANALYST II			(1.00)		(1.00)	
27	UNCLASSIFIED POSITIONS	151,124,765	54,274,248	157,814,421	54,274,248	157,814,421	54,274,248
28		(969.62)	(298.86)	(969.62)	(298.86)	(969.62)	(298.86)
29	NEW POSITION LECTURER			-		-	
30				(22.00)		(22.00)	
31	NEW POSITION PROFESSOR			-		-	
32				(15.00)		(15.00)	
33	NEW POSITION SCIENTIST			-		-	
34				(5.00)		(5.00)	

SECTION 14
CLEMSON UNIVERSITY - EDUCATION & GENERAL

		2016-2017		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	NEW POSITION CHIEF OF			-		-	
2	STAFF-EXEC COMP			(1.00)		(1.00)	
3	NEW POSITION ASST			-		-	
4	DIRECTOR-EXEC COMP			(1.00)		(1.00)	
5	NEW POSITION VICE PRESIDENT			-		-	
6				(1.00)		(1.00)	
7	OTHER PERSONAL SERVICES	29,866,387	909,117	32,171,244	909,117	32,171,244	909,117
8	OTHER OPERATING EXPENSES	139,504,105	3,580,578	140,291,578	3,580,578	140,291,578	3,580,578
9	SCHOLARSHIPS	29,405,323		31,220,276		31,220,276	
10	TOTAL A. E&G-UNRESTRICTED	431,978,141	60,606,043	446,974,033	60,606,043	446,974,033	60,606,043
11		(2,503.94)	(1,301.71)	(2,613.94)	(1,301.71)	(2,613.94)	(1,301.71)
12							
13	B. E&G-RESTRICTED						
14	CLASSIFIED POSITIONS	2,890,434		2,796,723		2,796,723	
15		(57.33)		(57.33)		(57.33)	
16	UNCLASSIFIED POSITIONS	17,995,849		17,268,628		17,268,628	
17		(107.83)		(107.83)		(107.83)	
18	OTHER PERSONAL SERVICES	26,488,343		25,229,987		25,229,987	
19	OTHER OPERATING EXPENSES	73,860,810		67,316,580		67,316,580	
20	SCHOLARSHIPS	112,074,295		112,660,042		112,660,042	
21	TOTAL B. E&G-RESTRICTED	233,309,731		225,271,960		225,271,960	
22		(165.16)		(165.16)		(165.16)	
23							
24	TOTAL I. EDUCATION & GENERAL	665,287,872	60,606,043	672,245,993	60,606,043	672,245,993	60,606,043
25		(2,669.10)	(1,301.71)	(2,779.10)	(1,301.71)	(2,779.10)	(1,301.71)
26							
27	II. AUXILIARY ENTERPRISES						
28	CLASSIFIED POSITIONS	20,468,572		22,288,089		22,288,089	
29		(332.59)		(332.59)		(332.59)	
30	NEW POSITION STUDENT SVCS			-		-	
31	PROG COORD II			(2.00)		(2.00)	
32	NEW POSITION HUMAN SERVICES			-		-	
33	COORDINATOR I			(1.00)		(1.00)	
34	NEW POSITION ATHLETIC			-		-	

SECTION 14
CLEMSON UNIVERSITY - EDUCATION & GENERAL

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

SECTION 15
UNIVERSITY OF CHARLESTON

		2016-2017		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. EDUCATION & GENERAL						
2	PRESIDENT	197,400	197,400	205,296	205,296	205,296	205,296
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	39,488,549	5,047,012	43,480,653	5,039,116	43,480,653	5,039,116
5		(746.94)	(248.47)	(746.94)	(248.47)	(746.94)	(248.47)
6	UNCLASSIFIED POSITIONS	58,822,245	11,244,682	58,822,245	11,244,682	58,822,245	11,244,682
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	73,872,473	2,670,066	77,872,473	2,670,066	77,872,473	2,670,066
10	LOWCOUNTRY GRAD CENTER	785,099	785,099	785,099	785,099	785,099	785,099
11	TOTAL I. EDUCATION & GENERAL	190,836,662	19,944,259	198,836,662	19,944,259	198,836,662	19,944,259
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	28,065,383	5,007,195	28,065,383	5,007,195	28,065,383	5,007,195
26	TOTAL III. EMPLOYEE BENEFITS	28,065,383	5,007,195	28,065,383	5,007,195	28,065,383	5,007,195
27							
28	TOTAL UNIVERSITY OF	259,514,230	24,951,454	267,514,230	24,951,454	267,514,230	24,951,454
29	CHARLESTON	(1,414.18)	(488.38)	(1,414.18)	(488.38)	(1,414.18)	(488.38)

SECTION 16
COASTAL CAROLINA UNIVERSITY

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

SECTION 16
COASTAL CAROLINA UNIVERSITY

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

SECTION 17
FRANCIS MARION UNIVERSITY

		2016-2017		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. EDUCATION AND GENERAL						
2	A. E&G-UNRESTRICTED						
3	PRESIDENT	178,343	178,343	185,477	185,477	185,477	185,477
4		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5	CLASSIFIED POSITIONS	9,110,193	3,536,257	11,162,040	3,529,123	11,162,040	3,529,123
6		(236.07)	(163.19)	(236.07)	(163.19)	(236.07)	(163.19)
7	UNCLASSIFIED POSITIONS	20,230,802	6,560,600	18,285,251	6,560,600	18,285,251	6,560,600
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	4,616,036	1,698,230	4,633,818	1,698,230	4,633,818	1,698,230
11	TOTAL A. E&G-UNRESTRICTED	34,688,988	11,973,430	34,820,200	11,973,430	34,820,200	11,973,430
12		(452.11)	(295.18)	(452.11)	(295.18)	(452.11)	(295.18)
13							
14	B. E&G-RESTRICTED						
15	CLASSIFIED POSITIONS			68,412		68,412	
16		(1.25)		(1.25)		(1.25)	
17	UNCLASSIFIED POSITIONS	545,489		685,942		685,942	
18		(5.00)		(5.00)		(5.00)	
19	OTHER PERSONAL SERVICES	690,434		690,434		690,434	
20	OTHER OPERATING EXPENSES	19,290,085		19,081,220		19,081,220	
21	TOTAL B. E&G-RESTRICTED	20,526,008		20,526,008		20,526,008	
22		(6.25)		(6.25)		(6.25)	
23							
24	TOTAL I. EDUCATION AND GENERAL	55,214,996	11,973,430	55,346,208	11,973,430	55,346,208	11,973,430
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		1,035,704		1,035,704	
32	TOTAL II. AUXILIARY SERVICES	242,571		1,050,372		1,050,372	
33		(7.00)		(7.00)		(7.00)	
34							

SECTION 17
FRANCIS MARION UNIVERSITY

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

SECTION 18
LANDER UNIVERSITY

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

SECTION 18
LANDER UNIVERSITY

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

SECTION 19
SOUTH CAROLINA STATE UNIVERSITY

		2016-2017		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. EDUCATION & GENERAL						
2	A. E&G-UNRESTRICTED						
3	PRESIDENT	173,400	173,400	195,000	195,000	195,000	195,000
4		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5	CLASSIFIED POSITIONS	7,006,330	3,296,769	6,984,730	3,275,169	6,984,730	3,275,169
6		(63.87)	(36.82)	(11.51)	(10.16)	(11.51)	(10.16)
7	UNCLASSIFIED POSITIONS	11,611,737	6,259,429	11,611,737	6,259,429	11,611,737	6,259,429
8		(299.47)	(203.12)	(299.47)	(203.12)	(299.47)	(203.12)
9	OTHER PERSONAL SERVICES	2,049,280		2,049,280		2,049,280	
10	OTHER OPERATING EXPENSES	13,143,459	303,849	13,143,459	303,849	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	35,370,201	10,033,447	35,370,201	10,033,447	35,370,201	10,033,447
15		(364.34)	(240.94)	(311.98)	(214.28)	(311.98)	(214.28)
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	45,511,798		45,511,798		45,511,798	
24	EIA-TEACHER RECRUITMENT	467,000		467,000		467,000	
25	TOTAL B. E&G-RESTRICTED	58,253,609		58,253,609		58,253,609	
26		(0.27)		(0.27)		(0.27)	
27							
28	TOTAL I. EDUCATION & GENERAL	93,623,810	10,033,447	93,623,810	10,033,447	93,623,810	10,033,447
29		(364.61)	(240.94)	(312.25)	(214.28)	(312.25)	(214.28)
30							
31	II. AUXILIARY ENTERPRISES						
32	CLASSIFIED POSITIONS	842,970		842,970		842,970	
33		(72.39)		(62.73)		(62.73)	
34	OTHER PERSONAL SERVICES	1,094,336		1,094,336		1,094,336	

SECTION 19
SOUTH CAROLINA STATE UNIVERSITY

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

SECTION 20A
UNIVERSITY OF SOUTH CAROLINA

		2016-2017		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. UNIVERSITY OF SOUTH CAROLINA						
2	A. USC-NON-MED UNRESTRICTED E&G						
3	PRESIDENT	312,530	312,530	325,031	325,031	325,031	325,031
4		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5	CLASSIFIED POSITIONS	91,318,945	22,202,644	91,306,444	22,190,143	91,306,444	22,190,143
6		(2,309.47)	(1,540.57)	(2,289.47)	(1,540.57)	(2,289.47)	(1,540.57)
7	NEW POSITION ACCOUNTING/FIS			-		-	
8	ANALYST II			(2.00)		(2.00)	
9	NEW POSITION PROGRAM			-		-	
10	ASSISTANT			(2.00)		(2.00)	
11	NEW POSITION PROJECT MANAGER			-		-	
12	I			(4.00)		(4.00)	
13	NEW POSITION PROJECT MANAGER			-		-	
14	II			(1.00)		(1.00)	
15	UNCLASSIFIED POSITIONS	165,469,397	58,175,610	170,669,397	63,375,610	170,669,397	63,375,610
16		(1,279.89)	(908.81)	(1,294.89)	(908.81)	(1,294.89)	(908.81)
17	NEW POSITION INSTRUCTOR			-		-	
18				(18.00)		(18.00)	
19	NEW POSITION ASSISTANT			-		-	
20	PROFESSOR			(35.00)		(35.00)	
21	OTHER PERSONAL SERVICES	35,520,863		35,520,863		35,520,863	
22	OTHER OPERATING EXPENSES	219,137,231	6,500,000	212,637,231		212,637,231	
23	LAW LIBRARY	344,076	344,076	344,076	344,076	344,076	344,076
24	SMALL BUSINESS DEVELOP CTR	791,734	791,734	791,734	791,734	791,734	791,734
25	PALMETTO POISON CENTER	251,763	251,763	251,763	251,763	251,763	251,763
26	TOTAL A. USC-NON-MED	513,146,539	88,578,357	511,846,539	87,278,357	511,846,539	87,278,357
27	UNRESTRICTED E&G	(3,590.36)	(2,450.38)	(3,647.36)	(2,450.38)	(3,647.36)	(2,450.38)
28							
29	B. USC-NON-MED-RESTRICTED E&G						
30	CLASSIFIED POSITIONS	3,163,925		3,163,925		3,163,925	
31		(119.09)		(119.09)		(119.09)	
32	UNCLASSIFIED POSITIONS	33,617,643		33,617,643		33,617,643	
33		(222.82)		(222.82)		(222.82)	
34	OTHER PERSONAL SERVICES	19,453,772		19,453,772		19,453,772	

SECTION 20A
UNIVERSITY OF SOUTH CAROLINA

		2016-2017		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES	161,213,051		161,213,051		161,213,051	
2	EIA-SCHOOL IMPROVEMENT	127,303		127,303		127,303	
3	COUNCIL						
4	TOTAL B.	217,575,694		217,575,694		217,575,694	
5	USC-NON-MED-RESTRICTED E&G	(341.91)		(341.91)		(341.91)	
6							
7	C. USC-NON-MED AUXILIARY						
8	CLASSIFIED POSITIONS	16,333,515		16,333,515		16,333,515	
9		(223.08)		(223.08)		(223.08)	
10	NEW POSITION MEDIA RESOURCES			-		-	
11	SPECIALIST II			(1.00)		(1.00)	
12	NEW POSITION STUDENT SVCS			-		-	
13	PROG COORD II			(6.00)		(6.00)	
14	NEW POSITION STUDENT			-		-	
15	SERVICES MANAGER I			(4.00)		(4.00)	
16	NEW POSITION LAW ENFORCEMENT			-		-	
17	OFFICER III			(2.00)		(2.00)	
18	NEW POSITION			-		-	
19	BUILDING/GROUNDS SPEC III			(2.00)		(2.00)	
20	NEW POSITION ATHLETIC			-		-	
21	ADMINISTRATOR			(3.00)		(3.00)	
22	UNCLASSIFIED POSITIONS	21,137,961		21,137,961		21,137,961	
23		(112.00)		(112.00)		(112.00)	
24	OTHER PERSONAL SERVICES	15,192,182		15,192,182		15,192,182	
25	OTHER OPERATING EXPENSES	101,989,879		101,989,879		101,989,879	
26	TOTAL C. USC-NON-MED	154,653,537		154,653,537		154,653,537	
27	AUXILIARY	(335.08)		(353.08)		(353.08)	
28							
29	TOTAL I. UNIVERSITY OF	885,375,770	88,578,357	884,075,770	87,278,357	884,075,770	87,278,357
30	SOUTH CAROLINA	(4,267.35)	(2,450.38)	(4,342.35)	(2,450.38)	(4,342.35)	(2,450.38)
31							
32	II. USC-MEDICINE						
33	A. USC-MEDICINE UNRESTRICTED						
34	CLASSIFIED POSITIONS	5,947,850	1,320,503	6,747,850	1,320,503	6,747,850	1,320,503

SECTION 20A
UNIVERSITY OF SOUTH CAROLINA

	2016-2017		2017-2018		2017-2018	
	APPROPRIATION		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(170.55)	(86.70)	(168.55)	(86.70)	(168.55)	(86.70)
2 UNCLASSIFIED POSITIONS	13,025,925	9,899,171	15,025,925	9,899,171	15,025,925	9,899,171
3	(187.13)	(127.30)	(187.13)	(127.30)	(187.13)	(127.30)
4 OTHER PERSONAL SERVICES	1,015,541		1,015,541		1,015,541	
5 OTHER OPERATING EXPENSES	7,800,935	208,409	8,000,935	208,409	8,000,935	208,409
6 TOTAL A. USC-MEDICINE	27,790,251	11,428,083	30,790,251	11,428,083	30,790,251	11,428,083
7 UNRESTRICTED	(357.68)	(214.00)	(355.68)	(214.00)	(355.68)	(214.00)
8						
9 B. USC-MEDICINE RESTRICTED						
10 CLASSIFIED POSITIONS	2,316,700		2,316,700		2,316,700	
11	(141.58)		(141.58)		(141.58)	
12 UNCLASSIFIED POSITIONS	13,679,419		14,179,419		14,179,419	
13	(114.84)		(114.84)		(114.84)	
14 OTHER PERSONAL SERVICES	1,467,010		1,467,010		1,467,010	
15 OTHER OPERATING EXPENSES	13,356,490		15,356,490		15,356,490	
16 TOTAL B. USC-MEDICINE	30,819,619		33,319,619		33,319,619	
17 RESTRICTED	(256.42)		(256.42)		(256.42)	
18						
19 C. USC-MEDICINE: EMPLOYEE BENEFITS						
20 EMPLOYER CONTRIBUTIONS	12,004,359	3,213,750	12,004,359	3,213,750	12,004,359	3,213,750
21 TOTAL C. USC-MEDICINE:	12,004,359	3,213,750	12,004,359	3,213,750	12,004,359	3,213,750
22 EMPLOYEE BENEFITS						
23						
24 TOTAL II. USC-MEDICINE	70,614,229	14,641,833	76,114,229	14,641,833	76,114,229	14,641,833
25	(614.10)	(214.00)	(612.10)	(214.00)	(612.10)	(214.00)
26						
27 III. USC GREENVILLE SCHOOL OF MEDICINE						
28 A. UNRESTRICTED						
29 CLASSIFIED POSITIONS	2,375,000		2,375,000		2,375,000	
30	(11.00)		(13.00)		(13.00)	
31 UNCLASSIFIED POSITIONS	1,200,000		3,700,000		3,700,000	
32	(27.00)		(27.00)		(27.00)	
33 NEW POSITION ASSOCIATE			-		-	
34 PROFESSOR			(3.00)		(3.00)	

SECTION 20A
UNIVERSITY OF SOUTH CAROLINA

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

	2016-2017		2017-2018		2017-2018	
	APPROPRIATION		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. EDUCATION & GENERAL						
2 A. EDUCATION & GENERAL-UNRESTRICTED						
3 CLASSIFIED POSITIONS	5,659,543	654,543	5,659,543	654,543	5,659,543	654,543
4	(184.80)	(49.06)	(184.80)	(49.06)	(184.80)	(49.06)
5 UNCLASSIFIED POSITIONS	13,603,524	5,328,524	13,923,524	5,648,524	13,923,524	5,648,524
6	(164.42)	(106.82)	(164.42)	(106.82)	(164.42)	(106.82)
7 OTHER PERSONAL SERVICES	1,300,000		1,300,000		1,300,000	
8 OTHER OPERATING EXPENSES	7,928,739	400,000	7,528,739		7,528,739	
9 TOTAL A. EDUCATION & GENERAL-UNRESTRICTED	28,491,806	6,383,067	28,411,806	6,303,067	28,411,806	6,303,067
	(349.22)	(155.88)	(349.22)	(155.88)	(349.22)	(155.88)
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		587,302		587,302	
16	(8.85)		(8.85)		(8.85)	
17 OTHER PERSONAL SERVICES	221,877		371,877		371,877	
18 OTHER OPERATING EXPENSES	16,830,364		17,580,364		17,580,364	
19 TOTAL B. EDUC & GENERAL-RESTRICTED	17,604,014		18,604,014		18,604,014	
	(14.29)		(14.29)		(14.29)	
22 TOTAL I. EDUCATION & GENERAL	46,095,820	6,383,067	47,015,820	6,303,067	47,015,820	6,303,067
	(363.51)	(155.88)	(363.51)	(155.88)	(363.51)	(155.88)
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	
	(13.75)		(13.75)		(13.75)	
33 III. EMPLOYEE BENEFITS						
34 EMPLOYER CONTRIBUTIONS	7,867,552	1,653,838	7,947,552	1,733,838	7,947,552	1,733,838

SECTION 20B
USC - AIKEN CAMPUS

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

		2016-2017		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. EDUCATION & GENERAL						
2	A. EDUC & GENERAL-UNRESTRICTED						
3	CLASSIFIED POSITIONS	9,447,307	1,298,799	9,447,307	1,298,799	9,447,307	1,298,799
4		(252.72)	(53.81)	(252.72)	(53.81)	(252.72)	(53.81)
5	UNCLASSIFIED POSITIONS	22,545,793	7,033,064	22,945,793	7,433,064	22,945,793	7,433,064
6		(247.21)	(131.01)	(247.21)	(131.01)	(247.21)	(131.01)
7	OTHER PERSONAL SERVICES	2,528,044		2,528,044		2,528,044	
8	OTHER OPERATING EXPENSES	16,354,394	500,000	15,854,394		15,854,394	
9	TOTAL A. EDUC & GENERAL-UNRESTRICTED	50,875,538	8,831,863	50,775,538	8,731,863	50,775,538	8,731,863
10		(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		(4.07)		(4.07)		(4.07)	
21							
22	TOTAL I. EDUCATION & GENERAL	76,790,849	8,831,863	76,690,849	8,731,863	76,690,849	8,731,863
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		(12.00)		(12.00)		(12.00)	
32							
33	III. EMPLOYEE BENEFITS						
34	EMPLOYER CONTRIBUTIONS	13,192,373	2,277,866	13,292,373	2,377,866	13,292,373	2,377,866

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

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

SECTION 20D
USC - BEAUFORT CAMPUS

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

SECTION 20E
USC - LANCASTER CAMPUS

	2016-2017		2017-2018		2017-2018		
	APPROPRIATION		WAYS & MEANS		HOUSE		
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	
1	I. EDUCATION & GENERAL						
2	A. EDUC & GENERAL-UNRESTRICTED						
3	CLASSIFIED POSITIONS	1,843,069	77,080	1,843,069	77,080	1,843,069	77,080
4		(51.03)	(5.41)	(51.03)	(5.41)	(51.03)	(5.41)
5	UNCLASSIFIED POSITIONS	4,858,871	1,513,346	5,058,871	1,713,346	5,058,871	1,713,346
6		(45.50)	(21.25)	(45.50)	(21.25)	(45.50)	(21.25)
7	OTHER PERSONAL SERVICES	1,411,481		1,411,481		1,411,481	
8	OTHER OPERATING EXPENSES	1,833,780	250,000	1,583,780		1,583,780	
9	TOTAL A. EDUC &	9,947,201	1,840,426	9,897,201	1,790,426	9,897,201	1,790,426
10	GENERAL-UNRESTRICTED	(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 &	7,636,971		7,636,971		7,636,971	
18	GENERAL-RESTRICTED						
19							
20	TOTAL I. EDUCATION & GENERAL	17,584,172	1,840,426	17,534,172	1,790,426	17,534,172	1,790,426
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	2,523,101	407,346	2,573,101	457,346	2,573,101	457,346
29	TOTAL III. EMPLOYEE BENEFITS	2,523,101	407,346	2,573,101	457,346	2,573,101	457,346
30							
31	TOTAL USC - LANCASTER CAMPUS	20,122,273	2,247,772	20,122,273	2,247,772	20,122,273	2,247,772
32		(96.53)	(26.66)	(96.53)	(26.66)	(96.53)	(26.66)

SECTION 20F
USC - SALKEHATCHIE CAMPUS

	2016-2017		2017-2018		2017-2018	
	APPROPRIATION		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	I. EDUCATION & GENERAL					
2	A. EDUC & GENERAL-UNRESTRICTED					
3	CLASSIFIED POSITIONS	969,137	110,204	969,137	110,204	969,137
4		(34.75)	(3.00)	(34.75)	(3.00)	(34.75)
5	UNCLASSIFIED POSITIONS	2,432,881	1,046,822	2,573,873	1,187,814	2,573,873
6		(24.02)	(21.24)	(24.02)	(21.24)	(24.02)
7	OTHER PERSONAL SERVICES	721,818		721,818		721,818
8	OTHER OPERATING EXPENSES	2,299,340	176,240	2,123,100		2,123,100
9	SALKEHATCHIE LEADERSHIP CENTER	100,460	100,460	100,460	100,460	100,460
10						
11	TOTAL A. EDUC & GENERAL-UNRESTRICTED	6,523,636	1,433,726	6,488,388	1,398,478	6,488,388
12		(58.77)	(24.24)	(58.77)	(24.24)	(58.77)
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	12,268,791	1,433,726	12,233,543	1,398,478	12,233,543
24		(59.77)	(24.24)	(59.77)	(24.24)	(59.77)
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	1,411,313	295,572	1,446,561	330,820	1,446,561
33	TOTAL III. EMPLOYEE BENEFITS	1,411,313	295,572	1,446,561	330,820	1,446,561
34						

SECTION 20F
USC - SALKEHATCHIE CAMPUS

		2016-2017		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	TOTAL USC - SALKEHATCHIE	13,983,297	1,729,298	13,983,297	1,729,298	13,983,297	1,729,298
2	CAMPUS	(59.77)	(24.24)	(59.77)	(24.24)	(59.77)	(24.24)

	2016-2017		2017-2018		2017-2018	
	APPROPRIATION		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. EDUCATION & GENERAL						
2 A. EDUC & GENERAL-UNRESTRICTED						
3 CLASSIFIED POSITIONS	1,797,967	423,484	1,797,967	423,484	1,797,967	423,484
4	(32.00)	(12.29)	(32.00)	(12.29)	(32.00)	(12.29)
5 UNCLASSIFIED POSITIONS	3,601,350	1,855,488	3,717,808	1,971,946	3,717,808	1,971,946
6	(33.10)	(14.11)	(33.10)	(14.11)	(33.10)	(14.11)
7 OTHER PERSONAL SERVICES	417,816		417,816		417,816	
8 OTHER OPERATING EXPENSES	2,310,471	145,573	2,164,898		2,164,898	
9 TOTAL A. EDUC &	8,127,604	2,424,545	8,098,489	2,395,430	8,098,489	2,395,430
10 GENERAL-UNRESTRICTED	(65.10)	(26.40)	(65.10)	(26.40)	(65.10)	(26.40)
11						
12 B. EDUC & GENERAL-RESTRICTED						
13 CLASSIFIED POSITIONS	32,881		32,881		32,881	
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 &	4,981,253		4,981,253		4,981,253	
20 GENERAL-RESTRICTED	(2.46)		(2.46)		(2.46)	
21						
22 TOTAL I. EDUCATION & GENERAL	13,108,857	2,424,545	13,079,742	2,395,430	13,079,742	2,395,430
23	(67.56)	(26.40)	(67.56)	(26.40)	(67.56)	(26.40)
24						
25 II. AUXILIARY SERVICES						
26 CLASSIFIED POSITIONS	67,342		67,342		67,342	
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	2,063,867	641,923	2,092,982	671,038	2,092,982	671,038

SECTION 20G
USC - SUMTER CAMPUS

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

		2016-2017		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. EDUCATION & GENERAL						
2	A. EDUC & GENERAL-UNRESTRICTED						
3	CLASSIFIED POSITIONS	616,300	91,533	616,300	91,533	616,300	91,533
4		(25.76)	(6.54)	(25.76)	(6.54)	(25.76)	(6.54)
5	UNCLASSIFIED POSITIONS	1,218,774	498,017	1,289,313	568,556	1,289,313	568,556
6		(11.06)	(11.06)	(11.06)	(11.06)	(11.06)	(11.06)
7	OTHER PERSONAL SERVICES	215,000		215,000		215,000	
8	OTHER OPERATING EXPENSES	736,310	88,174	648,136		648,136	
9	TOTAL A. EDUC &	2,786,384	677,724	2,768,749	660,089	2,768,749	660,089
10	GENERAL-UNRESTRICTED	(36.82)	(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 &	3,004,912		3,004,912		3,004,912	
18	GENERAL-RESTRICTED						
19							
20	TOTAL I. EDUCATION & GENERAL	5,791,296	677,724	5,773,661	660,089	5,773,661	660,089
21		(36.82)	(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)		(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)		(1.00)	
30							
31	III. EMPLOYEE BENEFITS						
32	EMPLOYER CONTRIBUTIONS	865,573	151,971	883,208	169,606	883,208	169,606
33	TOTAL III. EMPLOYEE BENEFITS	865,573	151,971	883,208	169,606	883,208	169,606
34							

SECTION 20H
USC - UNION CAMPUS

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

SECTION 21
WINTHROP UNIVERSITY

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

SECTION 23
MEDICAL UNIVERSITY OF SOUTH CAROLINA

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

SECTION 23
MEDICAL UNIVERSITY OF SOUTH CAROLINA

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

SECTION 23
MEDICAL UNIVERSITY OF SOUTH CAROLINA

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

SECTION 24
AREA HEALTH EDUCATION CONSORTIUM

		2016-2017		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. CONSORTIUM						
2	A. CONSORTIUM-GENERAL						
3	CLASSIFIED POSITIONS	917,275	781,294	917,275	781,294	917,275	781,294
4		(7.67)	(7.39)	(7.67)	(7.39)	(7.67)	(7.39)
5	UNCLASSIFIED POSITIONS	1,641,882	1,413,571	1,641,882	1,413,571	1,641,882	1,413,571
6		(5.87)	(5.35)	(5.87)	(5.35)	(5.87)	(5.35)
7	OTHER PERSONAL SERVICES	228,044	217,528	228,044	217,528	228,044	217,528
8	OTHER OPERATING EXPENSES	3,894,928	1,744,535	3,894,928	1,744,535	3,894,928	1,744,535
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	7,602,129	5,076,928	7,602,129	5,076,928	7,602,129	5,076,928
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	8,470,600	5,128,499	8,470,600	5,128,499	8,470,600	5,128,499
26		(15.29)	(12.74)	(15.29)	(12.74)	(15.29)	(12.74)
27							
28	II. FAMILY PRACTICE						
29	CLASSIFIED POSITIONS	269,863	269,863	269,863	269,863	269,863	269,863
30		(2.77)	(2.77)	(2.77)	(2.77)	(2.77)	(2.77)
31	UNCLASSIFIED POSITIONS	1,728,383	1,728,383	1,728,383	1,728,383	1,728,383	1,728,383
32		(8.26)	(8.26)	(8.26)	(8.26)	(8.26)	(8.26)
33	OTHER PERSONAL SERVICES	445	445	445	445	445	445
34	OTHER OPERATING EXPENSES	2,193,756	1,992,085	2,193,756	1,992,085	2,193,756	1,992,085

SECTION 24
AREA HEALTH EDUCATION CONSORTIUM

		2016-2017		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	TOTAL II. FAMILY PRACTICE	4,192,447	3,990,776	4,192,447	3,990,776	4,192,447	3,990,776
2		(11.03)	(11.03)	(11.03)	(11.03)	(11.03)	(11.03)
3							
4	III. GRADUATE DOCTOR EDUCATION						
5	OTHER OPERATING EXPENSES	82,055		82,055		82,055	
6	TOTAL III. GRADUATE DOCTOR	82,055		82,055		82,055	
7	EDUCATION						
8							
9	IV. EMPLOYEE BENEFITS						
10	EMPLOYER CONTRIBUTIONS	1,332,042	1,304,242	1,332,042	1,304,242	1,332,042	1,304,242
11	TOTAL IV. EMPLOYEE BENEFITS	1,332,042	1,304,242	1,332,042	1,304,242	1,332,042	1,304,242
12							
13	TOTAL AREA HEALTH EDUCATION	14,077,144	10,423,517	14,077,144	10,423,517	14,077,144	10,423,517
14	CONSORTIUM	(26.32)	(23.77)	(26.32)	(23.77)	(26.32)	(23.77)

SECTION 25
STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

2016-2017

2017-2018

2017-2018

APPROPRIATION

WAYS & MEANS

HOUSE

TOTAL
FUNDS
(1)GENERAL
FUNDS
(2)TOTAL
FUNDS
(3)GENERAL
FUNDS
(4)TOTAL
FUNDS
(5)GENERAL
FUNDS
(6)

1	I. ADMINISTRATION					
2	A. PRESIDENT'S OFFICE					
3	EXECUTIVE DIRECTOR	187,000	187,000	221,287	221,287	221,287
4		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5	CLASSIFIED POSITIONS	292,198	292,198	292,198	292,198	292,198
6		(11.00)	(11.00)	(11.00)	(11.00)	(11.00)
7	OTHER PERSONAL SERVICES	68,500	68,500	68,500	68,500	68,500
8	OTHER OPERATING EXPENSES	95,000	95,000	95,000	95,000	95,000
9	TOTAL A. PRESIDENT'S OFFICE	642,698	642,698	676,985	676,985	676,985
10		(12.00)	(12.00)	(12.00)	(12.00)	(12.00)
11						
12	B. FINANCE AND HUMAN RESOURCES					
13	CLASSIFIED POSITIONS	862,237	862,237	862,237	862,237	862,237
14		(18.00)	(18.00)	(18.00)	(18.00)	(18.00)
15	UNCLASSIFIED POSITIONS	261,338	261,338	261,338	261,338	261,338
16		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
17	OTHER PERSONAL SERVICES	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
19	TOTAL B. FINANCE AND HUMAN	2,338,346	1,863,346	2,338,346	1,863,346	1,863,346
20	RESOURCES	(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
24		(16.00)	(15.00)	(16.00)	(15.00)	(16.00)
25	UNCLASSIFIED POSITIONS	141,822	141,822	141,822	141,822	141,822
26		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
27	OTHER PERSONAL SERVICES	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
29	TOTAL C. INFORMATION	2,595,709	1,109,709	2,595,709	1,109,709	1,109,709
30	TECHNOLOGY	(17.00)	(16.00)	(17.00)	(16.00)	(16.00)
31						
32	TOTAL I. ADMINISTRATION	5,576,753	3,615,753	5,611,040	3,650,040	3,650,040
33		(49.00)	(48.00)	(49.00)	(48.00)	(48.00)
34						

SECTION 25
STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

		2016-2017		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	II. INSTRUCTIONAL PROGRAMS						
2	A. TECHNICAL COLLEGES						
3	CLASSIFIED POSITIONS	138,129,512	30,479,729	138,129,512	30,479,729	138,129,512	30,479,729
4		(2,603.16)	(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	231,755,090	10,635,515	199,608,737	10,635,515	199,608,737	10,635,515
9	CRITICAL NEEDS NURSING	322,512	322,512	322,512	322,512	322,512	322,512
10	INITIATIVE						
11	SPARTANBURG-CHEROKEE	906,816	906,816	906,816	906,816	906,816	906,816
12	EXPANSION						
13	MIDLANDS TECH NURSING PROGRAM	370,943	370,943	370,943	370,943	370,943	370,943
14	FLORENCE DARLINGTON-OPERATING	302,271	302,271	302,271	302,271	302,271	302,271
15	TRIDENT TECH-CULINARY ARTS	468,522	468,522	468,522	468,522	468,522	468,522
16	FLORENCE DARLINGTON SIMT	906,817	906,817	906,817	906,817	906,817	906,817
17	LOWCOUNTRY TECH-MILITARY			500,000	500,000	500,000	500,000
18	WORKFORCE INITIATIVE						
19	TOTAL A. TECHNICAL COLLEGES	594,341,751	87,493,527	562,695,398	87,993,527	562,695,398	87,993,527
20		(4,538.76)	(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	102,404	10,713	102,404	10,713
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	2,500,000	2,500,000	12,500,000	12,500,000	12,500,000	12,500,000
31	TOTAL B. SYSTEM WIDE	4,270,499	3,654,603	14,236,212	13,620,316	14,236,212	13,620,316
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

2016-2017

2017-2018

2017-2018

APPROPRIATION

WAYS & MEANS

HOUSE

TOTAL
FUNDS
(1)GENERAL
FUNDS
(2)TOTAL
FUNDS
(3)GENERAL
FUNDS
(4)TOTAL
FUNDS
(5)GENERAL
FUNDS
(6)

1	EMPLOYER CONTRIBUTIONS	110,759,637	33,336,642	112,933,275	35,510,280	112,933,275	35,510,280
2	TOTAL C. EMPLOYEE BENEFITS	110,759,637	33,336,642	112,933,275	35,510,280	112,933,275	35,510,280
3	FORMULA FUNDING						
4							
5	TOTAL II. INSTRUCTIONAL	709,371,887	124,484,772	689,864,885	137,124,123	689,864,885	137,124,123
6	PROGRAMS	(4,556.76)	(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	4,024,942	3,981,838	1,851,304	1,808,200	1,851,304	1,808,200
33	TOTAL IV. EMPLOYEE BENEFITS	4,024,942	3,981,838	1,851,304	1,808,200	1,851,304	1,808,200
34							

SECTION 25

STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

2016-2017

2017-2018

2017-2018

APPROPRIATION

WAYS & MEANS

HOUSE

TOTAL FUNDS (1)

GENERAL FUNDS (2)

TOTAL FUNDS (3)

GENERAL FUNDS (4)

TOTAL FUNDS (5)

GENERAL FUNDS (6)

1	TOTAL STATE BOARD FOR	731,117,356	144,226,137	709,471,003	154,726,137	709,471,003	154,726,137
2	TECHNICAL & COMPREHENSIVE E	(4,647.76)	(3,212.30)	(4,647.76)	(3,212.30)	(4,647.76)	(3,212.30)

SECTION 26
DEPARTMENT OF ARCHIVES & HISTORY

		2016-2017		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION & PLANNING						
2	DIRECTOR	94,624	94,624	98,409	98,409	98,409	98,409
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	177,168	177,168	173,383	173,383	173,383	173,383
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	1,098,190	885,280	1,098,190	885,280	1,098,190	885,280
9		(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)
10							
11	II. ARCHIVES & RECORDS MANAGEMENT						
12	CLASSIFIED POSITIONS	1,019,953	996,953	1,019,953	996,953	1,019,953	996,953
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	1,571,053	996,953	1,571,053	996,953	1,571,053	996,953
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	47,975	10,900	47,975	10,900	47,975	10,900
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	1,154,395	35,900	1,154,395	35,900	1,154,395	35,900
32		(8.00)		(8.00)		(8.00)	
33							
34	IV. EMPLOYEE BENEFITS						

SECTION 26
DEPARTMENT OF ARCHIVES & HISTORY

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

SECTION 27
STATE LIBRARY

		2016-2017		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	I. ADMINISTRATION						
2	DIRECTOR	95,780	95,780	108,207	108,207	108,207	108,207
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	272,040	272,040	259,613	259,613	259,613	259,613
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)	2,353,952	2,353,952	2,353,952	2,353,952	2,353,952	2,353,952
23	TOTAL III. LIBRARY RESOURCES	4,246,768	2,794,584	4,246,768	2,794,584	4,246,768	2,794,584
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	NEW POSITION LIBRARY			-	-	-	-
30	DEVELOPMENT CONSULTANT			(1.00)	(1.00)	(1.00)	(1.00)
31	OTHER OPERATING EXPENSES	580,793	76,866	580,793	76,866	580,793	76,866
32	ALLOC COUNTY LIBRARIES	100,000		100,000		100,000	
33	ALLOC OTHER STATE AGENCIES	50,000		50,000		50,000	
34	ALLOC PRIVATE SECTOR	50,000		50,000		50,000	

SECTION 27
STATE LIBRARY

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

SECTION 28
ARTS COMMISSION

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

SECTION 29
STATE MUSEUM COMMISSION

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

SECTION 32
DEPARTMENT OF VOCATIONAL REHABILITATION

		2016-2017		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	COMMISSIONER/S	140,591	140,591	146,215	146,215	146,215	146,215
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	3,645,224	1,120,876	4,363,628	1,115,252	4,363,628	1,115,252
5		(69.00)	(15.80)	(69.00)	(15.80)	(69.00)	(15.80)
6	UNCLASSIFIED POSITIONS	101,332	14,965	101,332	14,965	101,332	14,965
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		4,250,000		4,250,000	
10	TOTAL I. ADMINISTRATION	6,576,422	1,291,432	9,300,450	1,291,432	9,300,450	1,291,432
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	34,621,500	8,405,681	35,517,916	8,405,681	35,517,916	8,405,681
16		(827.57)	(182.54)	(827.57)	(182.54)	(827.57)	(182.54)
17	OTHER PERSONAL SERVICES	4,035,000	85,000	4,035,000	85,000	4,035,000	85,000
18	OTHER OPERATING EXPENSES	35,091,177	164,773	35,091,177	164,773	35,091,177	164,773
19	CASE SERVICES	12,143,948	1,462,348	12,143,948	1,462,348	12,143,948	1,462,348
20	TOTAL A. BASIC SERVICE	85,891,625	10,117,802	86,788,041	10,117,802	86,788,041	10,117,802
21	PROGRAM	(827.57)	(182.54)	(827.57)	(182.54)	(827.57)	(182.54)
22							
23	B. SPECIAL PROJECTS						
24	CLASSIFIED POSITIONS	285,615		285,615		285,615	
25		(16.50)		(16.50)		(16.50)	
26	OTHER PERSONAL SERVICES	373,000		373,000		373,000	
27	OTHER OPERATING EXPENSES	598,672	66,557	598,672	66,557	598,672	66,557
28	CASE SERVICES	261,889		261,889		261,889	
29	TOTAL B. SPECIAL PROJECTS	1,519,176	66,557	1,519,176	66,557	1,519,176	66,557
30		(16.50)		(16.50)		(16.50)	
31							
32	TOTAL II. VOCATIONAL REHAB	87,410,801	10,184,359	88,307,217	10,184,359	88,307,217	10,184,359
33	PROGRAMS	(844.07)	(182.54)	(844.07)	(182.54)	(844.07)	(182.54)
34							

SECTION 32
DEPARTMENT OF VOCATIONAL REHABILITATION

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

SECTION 33
DEPARTMENT OF HEALTH & HUMAN SERVICES

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

SECTION 33
DEPARTMENT OF HEALTH & HUMAN SERVICES

		2016-2017		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	PHARMACEUTICAL SERVICES	112,057,272	32,322,920	223,992,495	64,443,627	223,992,495	64,443,627
2	PHYSICIAN SERVICES	112,725,665	27,612,068	92,493,656	22,117,054	92,493,656	22,117,054
3	DENTAL SERVICES	153,838,899	43,509,480	138,351,737	39,444,100	138,351,737	39,444,100
4	CLTC-COMMUNITY LONG TERM CARE	167,127,233	41,689,747	229,452,593	59,408,325	229,452,593	59,408,325
5	FAMILY PLANNING	19,098,788	2,673,830	15,585,522	2,223,781	15,585,522	2,223,781
6	PREMIUMS MATCHED	233,423,443	67,330,992	219,306,845	63,532,216	219,306,845	63,532,216
7	PREMIUMS 100% STATE	20,381,833	20,381,833	18,927,135	18,927,135	18,927,135	18,927,135
8	HOSPICE	15,385,817	4,438,039	13,703,627	3,955,250	13,703,627	3,955,250
9	OPTIONAL STATE SUPPLEMENT	21,487,464	21,487,464	22,051,281	22,051,281	22,051,281	22,051,281
10	OSCAP	8,172,575	8,172,575	8,172,575	8,172,575	8,172,575	8,172,575
11	CLINICAL SERVICES	68,693,191	16,468,531	32,749,051	4,913,613	32,749,051	4,913,613
12	DURABLE MEDICAL EQUIPMENT	26,729,368	7,710,086	28,722,440	8,285,486	28,722,440	8,285,486
13	COORDINATED CARE	2,782,794,766	448,433,151	3,224,199,831	507,184,435	3,224,199,831	507,184,435
14	TRANSPORTATION SERVICES	93,529,609	26,978,616	84,160,932	24,262,637	84,160,932	24,262,637
15	MMA PHASED DOWN CONTRIBUTIONS	90,511,992	89,011,992	100,381,832	98,881,832	100,381,832	98,881,832
16	HOME HEALTH SERVICES	14,119,678	4,072,821	13,687,687	3,947,586	13,687,687	3,947,586
17	EPSDT SERVICES	4,545,484	1,311,145	19,589,294	3,858,896	19,589,294	3,858,896
18	MEDICAL PROFESSIONAL SERVICES	29,122,949	8,227,445	26,743,221	7,547,080	26,743,221	7,547,080
19	LAB & X-RAY SERVICES	13,507,079	3,896,117	11,601,244	3,352,763	11,601,244	3,352,763
20	PACE	13,774,387	3,973,222	13,735,366	3,961,894	13,735,366	3,961,894
21	CHILDREN'S COMMUNITY CARE	20,112,688	5,801,505	21,419,871	6,180,386	21,419,871	6,180,386
22	BEHAVIORAL HEALTH SERVICES	200,299,533	44,561,355	81,113,862	11,998,602	81,113,862	11,998,602
23	TOTAL 3. MEDICAL ASSISTANCE	5,413,181,857	1,146,303,610	5,755,423,522	1,182,941,566	5,755,423,522	1,182,941,566
24	PAYMENTS						
25							
26	4. ASST. PAYMENTS-STATE AGENCIES						
27	MENTAL HEALTH	136,491,177		61,239,246		61,239,246	
28	DISAB. & SPECIAL NEEDS	667,461,871		707,869,659		707,869,659	
29	DHEC	6,218,799		7,283,498		7,283,498	
30	MUSC	43,207,182	225,086	35,780,631	225,086	35,780,631	225,086
31	USC	9,228,490		1,027,953		1,027,953	
32	DEPT. OF EDUCATION	53,361,413		52,364,028		52,364,028	
33	TOTAL 4. ASST.	915,968,932	225,086	865,565,015	225,086	865,565,015	225,086
34	PAYMENTS-STATE AGENCIES						

SECTION 33
DEPARTMENT OF HEALTH & HUMAN SERVICES

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

SECTION 33
DEPARTMENT OF HEALTH & HUMAN SERVICES

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

SECTION 34
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2016-2017		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	I. ADMINISTRATION						
2	COMMISSIONER/S	189,000	189,000	189,000	189,000	189,000	189,000
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	10,692,578	5,431,953	13,114,579	6,039,128	13,114,579	6,039,128
5		(235.93)	(105.91)	(234.93)	(105.91)	(234.93)	(105.91)
6	UNCLASSIFIED POSITIONS	254,140	254,140	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	365,893	93,000	389,446	93,000	389,446	93,000
9	OTHER OPERATING EXPENSES	17,736,837	8,720,637	28,458,157	12,180,189	28,458,157	12,180,189
10	TOTAL I. ADMINISTRATION	29,238,448	14,688,730	42,405,322	18,755,457	42,405,322	18,755,457
11		(239.93)	(109.91)	(238.93)	(109.91)	(238.93)	(109.91)
12							
13	II. PROGRAMS AND SERVICES						
14	A. WATER QUALITY IMPROVEMENT						
15	1. UNDERGROUND STORAGE TANKS						
16	CLASSIFIED POSITIONS	1,549,793		1,543,993		1,543,993	
17		(29.76)		(29.76)		(29.76)	
18	OTHER PERSONAL SERVICES	58,244		58,244		58,244	
19	OTHER OPERATING EXPENSES	1,637,165		514,002		514,002	
20	TOTAL 1. UNDERGROUND	3,245,202		2,116,239		2,116,239	
21	STORAGE TANKS	(29.76)		(29.76)		(29.76)	
22							
23	2. WATER MANAGEMENT						
24	CLASSIFIED POSITIONS	11,632,725	3,725,186	16,475,126	3,263,718	16,475,126	3,263,718
25		(272.17)	(69.92)	(272.17)	(69.92)	(272.17)	(69.92)
26	UNCLASSIFIED POSITIONS	131,031	131,031	131,031	131,031	131,031	131,031
27		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
28	OTHER PERSONAL SERVICES	355,983	22,305	377,884	62,610	377,884	62,610
29	OTHER OPERATING EXPENSES	8,024,427	2,174,818	14,114,682	2,048,486	14,114,682	2,048,486
30	ALLOC MUNICIPALITIES -	917,014		1,664,469		1,664,469	
31	RESTRICTED						
32	ALLOC COUNTIES - RESTRICTED	2,027,776		1,795,244		1,795,244	
33	ALLOC OTHER STATE AGENCIES	261,988		217,237		217,237	
34	ALLOC OTHER ENTITIES	1,163,472		454,638		454,638	

SECTION 34
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2016-2017		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	ALLOCATIONS TO PLANNING	277,553		394,362		394,362	
2	DISTRICTS						
3	TOTAL 2. WATER MANAGEMENT	24,791,969	6,053,340	35,624,673	5,505,845	35,624,673	5,505,845
4		(273.17)	(70.92)	(273.17)	(70.92)	(273.17)	(70.92)
5							
6	3. ENVIRONMENTAL HEALTH						
7	CLASSIFIED POSITIONS	22,969,305	12,738,529	22,489,150	13,330,181	22,489,150	13,330,181
8		(486.49)	(287.41)	(486.49)	(287.41)	(486.49)	(287.41)
9	OTHER PERSONAL SERVICES	912,163	262,271	897,528	256,744	897,528	256,744
10	OTHER OPERATING EXPENSES	10,397,861	4,233,143	11,028,407	4,425,430	11,028,407	4,425,430
11	TOTAL 3. ENVIRONMENTAL	34,279,329	17,233,943	34,415,085	18,012,355	34,415,085	18,012,355
12	HEALTH	(486.49)	(287.41)	(486.49)	(287.41)	(486.49)	(287.41)
13							
14	TOTAL A. WATER QUALITY	62,316,500	23,287,283	72,155,997	23,518,200	72,155,997	23,518,200
15	IMPROVEMENT	(789.42)	(358.33)	(789.42)	(358.33)	(789.42)	(358.33)
16							
17	B. COASTAL RESOURCE IMPROVEMENT						
18	CLASSIFIED POSITIONS	2,471,773	696,147	2,497,923	696,147	2,497,923	696,147
19		(37.00)	(13.40)	(37.00)	(13.40)	(37.00)	(13.40)
20	OTHER PERSONAL SERVICES	118,150		70,000		70,000	
21	OTHER OPERATING EXPENSES	2,802,119	195,974	1,604,670	195,974	1,604,670	195,974
22	ALLOC MUNICIPALITIES -	75,000		44,250		44,250	
23	RESTRICTED						
24	ALLOC OTHER STATE AGENCIES			6,194		6,194	
25	ALLOC OTHER ENTITIES			3,000		3,000	
26	TOTAL B. COASTAL RESOURCE	5,467,042	892,121	4,226,037	892,121	4,226,037	892,121
27	IMPROVEMENT	(37.00)	(13.40)	(37.00)	(13.40)	(37.00)	(13.40)
28							
29	C. AIR QUALITY IMPROVEMENT						
30	CLASSIFIED POSITIONS	8,541,076	1,983,139	6,357,360	1,841,282	6,357,360	1,841,282
31		(131.62)	(37.73)	(131.62)	(37.73)	(131.62)	(37.73)
32	OTHER PERSONAL SERVICES	158,070	90,125	148,379	90,125	148,379	90,125
33	OTHER OPERATING EXPENSES	3,541,727	378,346	2,597,669	366,076	2,597,669	366,076
34	ALLOC MUNICIPALITIES -	234,872					

SECTION 34
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

2016-2017

2017-2018

2017-2018

APPROPRIATION

WAYS & MEANS

HOUSE

TOTAL
FUNDS
(1)

GENERAL
FUNDS
(2)

TOTAL
FUNDS
(3)

GENERAL
FUNDS
(4)

TOTAL
FUNDS
(5)

GENERAL
FUNDS
(6)

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

SECTION 34
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2016-2017		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	CASE SERVICES	19,519,839	5,926,080	22,827,314	5,938,580	22,827,314	5,938,580
2	ALLOC COUNTIES - RESTRICTED	5,000		5,000		5,000	
3	ALLOC OTHER STATE AGENCIES	6,422,392		6,488,787		6,488,787	
4	ALLOC OTHER ENTITIES	12,715,738		14,055,899		14,055,899	
5	PALMETTO AIDS LIFE SUPPORT	50,000	50,000	50,000	50,000	50,000	50,000
6	TOTAL 1. INFECTIOUS DISEASE	78,373,025	17,314,405	92,258,994	17,314,405	92,258,994	17,314,405
7	PREVENTION	(299.58)	(112.25)	(299.58)	(112.25)	(299.58)	(112.25)
8							
9	2. MATERNAL/INFANT HEALTH						
10	CLASSIFIED POSITIONS	28,659,704	1,402,837	35,481,550	1,377,837	35,481,550	1,377,837
11		(766.42)	(46.28)	(764.42)	(46.28)	(764.42)	(46.28)
12	OTHER PERSONAL SERVICES	1,575,195	23,280	2,240,616	48,280	2,240,616	48,280
13	OTHER OPERATING EXPENSES	14,862,512	215,001	14,568,457	213,752	14,568,457	213,752
14	CASE SERVICES	100,103,810	497,209	90,195,595	498,458	90,195,595	498,458
15	ALLOC OTHER STATE AGENCIES	804,421		454,267		454,267	
16	ALLOC OTHER ENTITIES	2,288,253		2,278,446		2,278,446	
17	CONTINUATION TEEN PREGNANCY	546,972	546,972	546,972	546,972	546,972	546,972
18	PREVENTION						
19	NEWBORN HEARING SCREENINGS	421,750	421,750	421,750	421,750	421,750	421,750
20	ABSTINENCE UNTIL MARRIAGE	100,000	100,000	100,000	100,000	100,000	100,000
21	EMERGING PROGRAMS						
22	TOTAL 2. MATERNAL/INFANT	149,362,617	3,207,049	146,287,653	3,207,049	146,287,653	3,207,049
23	HEALTH	(766.42)	(46.28)	(764.42)	(46.28)	(764.42)	(46.28)
24							
25	3. CHRONIC DISEASE PREVENTION						
26	CLASSIFIED POSITIONS	3,405,385	688,425	3,444,621	684,425	3,444,621	684,425
27		(55.86)	(12.25)	(55.86)	(12.25)	(55.86)	(12.25)
28	OTHER PERSONAL SERVICES	705,636	20,933	1,768,415	20,933	1,768,415	20,933
29	OTHER OPERATING EXPENSES	6,473,885	392,354	6,161,369	522,134	6,161,369	522,134
30	CASE SERVICES	2,843,594		2,992,638	250,000	2,992,638	250,000
31	ALLOC OTHER STATE AGENCIES	2,513,538		574,481		574,481	
32	ALLOC OTHER ENTITIES	5,102,251		3,383,864		3,383,864	
33	AID TO OTHER ENTITIES			124,220	124,220	124,220	124,220
34	YOUTH SMOKING PREVENTION	3,640,718					

SECTION 34
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

2016-2017

2017-2018

2017-2018

APPROPRIATION

WAYS & MEANS

HOUSE

TOTAL
FUNDS
(1)GENERAL
FUNDS
(2)TOTAL
FUNDS
(3)GENERAL
FUNDS
(4)TOTAL
FUNDS
(5)GENERAL
FUNDS
(6)

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

SECTION 34
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

2016-2017

2017-2018

2017-2018

APPROPRIATION

WAYS & MEANS

HOUSE

TOTAL
FUNDSGENERAL
FUNDSTOTAL
FUNDSGENERAL
FUNDSTOTAL
FUNDSGENERAL
FUNDS

(1)

(2)

(3)

(4)

(5)

(6)

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

SECTION 34
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

2016-2017

2017-2018

2017-2018

APPROPRIATION

WAYS & MEANS

HOUSE

TOTAL
FUNDS
(1)GENERAL
FUNDS
(2)TOTAL
FUNDS
(3)GENERAL
FUNDS
(4)TOTAL
FUNDS
(5)GENERAL
FUNDS
(6)

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

SECTION 35
DEPARTMENT OF MENTAL HEALTH

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

SECTION 35
DEPARTMENT OF MENTAL HEALTH

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

SECTION 35
DEPARTMENT OF MENTAL HEALTH

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

SECTION 35
DEPARTMENT OF MENTAL HEALTH

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

SECTION 35
DEPARTMENT OF MENTAL HEALTH

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

SECTION 35
DEPARTMENT OF MENTAL HEALTH

	2016-2017		2017-2018		2017-2018	
	APPROPRIATION		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	TUCKER/DOWDY-GARDNER NURSIN	(296.73)	(124.55)			
2						
3	E. CLINICAL & SUPPORT SERVICES					
4	1. ADMINISTRATIVE SERVICES					
5	CLASSIFIED POSITIONS	13,831,847	12,853,724	12,107,972	11,099,849	11,099,849
6		(345.18)	(331.43)	(278.26)	(264.51)	(264.51)
7	UNCLASSIFIED POSITIONS	216,564	199,822	236,564	199,822	199,822
8		(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
9	OTHER PERSONAL SERVICES	809,276	782,276	730,915	703,915	703,915
10	OTHER OPERATING EXPENSES	15,184,950	8,390,837	11,881,424	6,395,887	6,395,887
11	CASE SERVICES	105,000		105,000		105,000
12	TOTAL 1. ADMINISTRATIVE	30,147,637	22,226,659	25,061,875	18,399,473	18,399,473
13	SERVICES	(349.18)	(335.43)	(282.26)	(268.51)	(268.51)
14						
15	2. PUBLIC SAFETY DIVISION					
16	CLASSIFIED POSITIONS	1,476,738	1,150,303	1,596,738	1,150,303	1,150,303
17		(35.00)	(25.00)	(57.00)	(39.00)	(39.00)
18	OTHER PERSONAL SERVICES	112,755	98,955	112,755	98,955	98,955
19	OTHER OPERATING EXPENSES	547,363	215,305	382,363	215,305	215,305
20	TOTAL 2. PUBLIC SAFETY	2,136,856	1,464,563	2,091,856	1,464,563	1,464,563
21	DIVISION	(35.00)	(25.00)	(57.00)	(39.00)	(39.00)
22						
23	3. NUTRITIONAL					
24	CLASSIFIED POSITIONS			1,727,354	1,727,354	1,727,354
25				(66.92)	(66.92)	(66.92)
26	OTHER PERSONAL SERVICES			78,361	78,361	78,361
27	OTHER OPERATING EXPENSES			3,234,526	1,994,950	1,994,950
28	TOTAL 3. NUTRITIONAL			5,040,241	3,800,665	3,800,665
29				(66.92)	(66.92)	(66.92)
30						
31	4. TRAINING & RESEARCH					
32	CLASSIFIED POSITIONS			919,176	919,176	919,176
33				(21.63)	(21.63)	(21.63)
34	OTHER PERSONAL SERVICES			20,000	20,000	20,000

SECTION 35
DEPARTMENT OF MENTAL HEALTH

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

SECTION 35
DEPARTMENT OF MENTAL HEALTH

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

SECTION 35
DEPARTMENT OF MENTAL HEALTH

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

SECTION 36
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

		2016-2017		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	COMMISSIONER/S	158,100	158,100	161,262	161,262	161,262	161,262
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	4,103,936	3,937,799	4,533,229	4,367,092	4,533,229	4,367,092
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	7,451,544	4,115,899	7,883,999	4,548,354	7,883,999	4,548,354
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	11,358,376	3,934,300	11,358,376	3,934,300	11,358,376	3,934,300
15	TOTAL A. PREVENTION PROGRAM	11,615,474	3,934,300	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	119,262	119,262	119,262	119,262	119,262	119,262
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	24,172,025	6,779,299	24,172,025	6,779,299	24,172,025	6,779,299
24		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
25							
26	2. IN-HOME FAMILY SUPPORTS						
27	CLASSIFIED POSITIONS	219,432	219,432	219,432	219,432	219,432	219,432
28		(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
29	OTHER OPERATING EXPENSES	102,029,071	44,263,570	86,029,071	43,263,570	86,029,071	43,263,570
30	CASE SERVICES	10,000		10,000		10,000	
31	TOTAL 2. IN-HOME FAMILY	102,258,503	44,483,002	86,258,503	43,483,002	86,258,503	43,483,002
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

		2016-2017		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	46,462	46,462	46,462	46,462	46,462	46,462
2		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
3	OTHER OPERATING EXPENSES	67,435,546	15,139,344	69,235,546	16,939,344	69,235,546	16,939,344
4	TOTAL 3. ADULT DEVELOP & SUPPORT EMPLOYMENT	67,482,008	15,185,806	69,282,008	16,985,806	69,282,008	16,985,806
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	216,620,146	73,014,954	202,420,146	73,814,954	202,420,146	73,814,954
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 SRVCS						
20	CLASSIFIED POSITIONS	542,616	542,616	542,616	542,616	542,616	542,616
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 SRVCS	14,136,026	4,672,054	14,136,026	4,672,054	14,136,026	4,672,054
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	10,685,000	7,385,000	10,185,000	6,885,000	10,185,000	6,885,000
32	TOTAL 2. PERVASIVE DEVELOPMENTAL DISORDER (PDD)	10,780,880	7,480,880	10,280,880	6,980,880	10,280,880	6,980,880
33		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
34							

SECTION 36
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

		2016-2017		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL C. AUTISM FAMILY	24,916,906	12,152,934	24,416,906	11,652,934	24,416,906	11,652,934
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	26,087,997	7,922,163	27,587,997	9,422,163	27,587,997	9,422,163
8	CASE SERVICES	12,000	12,000	12,000	12,000	12,000	12,000
9	TOTAL D. HEAD & SPINAL CORD	26,258,987	8,093,153	27,758,987	9,593,153	27,758,987	9,593,153
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	2,372,988	2,188,472	2,372,988	2,188,472	2,372,988	2,188,472
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	298,705,336	66,897,570	302,775,336	72,297,570	302,775,336	72,297,570
17	CASE SERVICES	14,863,063	900,800	14,863,063	900,800	14,863,063	900,800
18	TOTAL E. INTELLECTUAL	316,151,387	70,036,842	320,221,387	75,436,842	320,221,387	75,436,842
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		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	H. REGIONAL CENTERS RESIDENTIAL PGM						
2	CLASSIFIED POSITIONS	51,244,574	35,787,327	52,524,574	37,067,327	52,524,574	37,067,327
3		(1,919.90)	(1,270.85)	(1,919.90)	(1,270.85)	(1,919.90)	(1,270.85)
4	OTHER PERSONAL SERVICES	4,458,773	1,836,989	4,458,773	1,836,989	4,458,773	1,836,989
5	OTHER OPERATING EXPENSES	18,851,449		18,851,449		18,851,449	
6	CASE SERVICES	441,222		441,222		441,222	
7	TOTAL H. REGIONAL CENTERS	74,996,018	37,624,316	76,276,018	38,904,316	76,276,018	38,904,316
8	RESIDENTIAL PGM	(1,919.90)	(1,270.85)	(1,919.90)	(1,270.85)	(1,919.90)	(1,270.85)
9							
10	TOTAL II. PROGRAM & SERVICES	697,157,059	211,139,259	689,307,059	219,619,259	689,307,059	219,619,259
11		(2,037.90)	(1,380.85)	(2,037.90)	(1,380.85)	(2,037.90)	(1,380.85)
12							
13	III. EMPLOYEE BENEFITS						
14	EMPLOYER CONTRIBUTIONS	30,711,996	23,287,109	30,799,541	23,374,654	30,799,541	23,374,654
15	TOTAL III. EMPLOYEE BENEFITS	30,711,996	23,287,109	30,799,541	23,374,654	30,799,541	23,374,654
16							
17	TOTAL DEPARTMENT OF	735,320,599	238,542,267	727,990,599	247,542,267	727,990,599	247,542,267
18	DISABILITIES & SPECIAL NEED	(2,122.90)	(1,462.85)	(2,122.90)	(1,462.85)	(2,122.90)	(1,462.85)

SECTION 37
DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

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

SECTION 37

DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

2016-2017

2017-2018

2017-2018

APPROPRIATION

WAYS & MEANS

HOUSE

TOTAL
FUNDSGENERAL
FUNDSTOTAL
FUNDSGENERAL
FUNDSTOTAL
FUNDSGENERAL
FUNDS

(1)

(2)

(3)

(4)

(5)

(6)

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

SECTION 37

DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

2016-2017

2017-2018

2017-2018

APPROPRIATION

WAYS & MEANS

HOUSE

TOTAL FUNDS (1)

GENERAL FUNDS (2)

TOTAL FUNDS (3)

GENERAL FUNDS (4)

TOTAL FUNDS (5)

GENERAL FUNDS (6)

1	& OTHER DRUG ABUSE SERVICES	(34.01)	(11.06)	(34.01)	(11.06)	(34.01)	(11.06)
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SECTION 38
DEPARTMENT OF SOCIAL SERVICES

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

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

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

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

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

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

		2016-2017		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL 1. CASE MANAGEMENT	44,408,505	14,391,590	53,850,764	23,833,849	53,850,764	23,833,849
2		(904.00)	(295.73)	(1,078.00)	(469.73)	(1,078.00)	(469.73)
3							
4	2. LEGAL REPRESENTATION						
5	CLASSIFIED POSITIONS	3,591,572	761,015	3,591,572	761,015	3,591,572	761,015
6		(89.00)	(15.62)	(89.00)	(15.62)	(89.00)	(15.62)
7	NEW POSITION ATTORNEY II			772,170	772,170	772,170	772,170
8				(14.00)	(14.00)	(14.00)	(14.00)
9	NEW POSITION NON REGULATORY			612,380	612,380	612,380	612,380
10				(20.00)	(20.00)	(20.00)	(20.00)
11	OTHER PERSONAL SERVICES	40,873	8,003	40,873	8,003	40,873	8,003
12	OTHER OPERATING EXPENSES	1,766,580	296,444	1,980,032	509,896	1,980,032	509,896
13	TOTAL 2. LEGAL	5,399,025	1,065,462	6,997,027	2,663,464	6,997,027	2,663,464
14	REPRESENTATION	(89.00)	(15.62)	(123.00)	(49.62)	(123.00)	(49.62)
15							
16	TOTAL A. CHILD PROTECTIVE	49,807,530	15,457,052	60,847,791	26,497,313	60,847,791	26,497,313
17	SERVICES	(993.00)	(311.35)	(1,201.00)	(519.35)	(1,201.00)	(519.35)
18							
19	B. FOSTER CARE						
20	1. FOSTER CARE CASE MANAGEMENT						
21	CLASSIFIED POSITIONS	24,463,502	8,783,034	24,463,502	8,783,034	24,463,502	8,783,034
22		(715.21)	(311.38)	(715.21)	(311.38)	(715.21)	(311.38)
23	NEW POSITION PROGRAM			59,647	59,647	59,647	59,647
24	COORDINATOR II			(1.00)	(1.00)	(1.00)	(1.00)
25	NEW POSITION HUMAN SERVICES			1,525,079	1,525,079	1,525,079	1,525,079
26	SPECIALIST II			(43.00)	(43.00)	(43.00)	(43.00)
27	NEW POSITION HUMAN SERVICES			108,366	108,366	108,366	108,366
28	COORDINATOR I			(3.00)	(3.00)	(3.00)	(3.00)
29	OTHER PERSONAL SERVICES	1,007,904	204,221	1,007,904	204,221	1,007,904	204,221
30	OTHER OPERATING EXPENSES	6,329,154	2,204,435	7,125,188	3,000,469	7,125,188	3,000,469
31	CASE SERVICES	16,925	3,649	16,925	3,649	16,925	3,649
32	TOTAL 1. FOSTER CARE CASE	31,817,485	11,195,339	34,306,611	13,684,465	34,306,611	13,684,465
33	MANAGEMENT	(715.21)	(311.38)	(762.21)	(358.38)	(762.21)	(358.38)
34							

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

		2016-2017		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	2. FOSTER CASE CASE SERVICES						
2	CASE SERVICES	45,039,393	10,485,156	45,039,393	10,485,156	45,039,393	10,485,156
3	TOTAL 2. FOSTER CASE CASE	45,039,393	10,485,156	45,039,393	10,485,156	45,039,393	10,485,156
4	SERVICES						
5							
6	3. EDC CASE SERVICES						
7	CASE SERVICES	19,483,780	13,938,471	19,847,430	14,302,121	19,847,430	14,302,121
8	IMD GROUP HOMES PAYMENTS	20,676,781	20,676,781	20,676,781	20,676,781	20,676,781	20,676,781
9	TOTAL 3. EDC CASE SERVICES	40,160,561	34,615,252	40,524,211	34,978,902	40,524,211	34,978,902
10							
11	TOTAL B. FOSTER CARE	117,017,439	56,295,747	119,870,215	59,148,523	119,870,215	59,148,523
12		(715.21)	(311.38)	(762.21)	(358.38)	(762.21)	(358.38)
13							
14	C. ADOPTIONS						
15	1. ADOPTIONS CASE MANAGEMENT						
16	CLASSIFIED POSITIONS	4,141,159	1,749,519	4,141,159	1,749,519	4,141,159	1,749,519
17		(121.00)	(48.40)	(121.00)	(48.40)	(121.00)	(48.40)
18	OTHER PERSONAL SERVICES	43,672	17,831	43,672	17,831	43,672	17,831
19	OTHER OPERATING EXPENSES	1,786,220	403,881	1,786,220	403,881	1,786,220	403,881
20	CASE SERVICES	700	240	700	240	700	240
21	TOTAL 1. ADOPTIONS CASE	5,971,751	2,171,471	5,971,751	2,171,471	5,971,751	2,171,471
22	MANAGEMENT	(121.00)	(48.40)	(121.00)	(48.40)	(121.00)	(48.40)
23							
24	2. ADOPTIONS CASE SERVICES						
25	CASE SERVICES	25,275,121	12,616,719	25,275,121	12,616,719	25,275,121	12,616,719
26	TOTAL 2. ADOPTIONS CASE	25,275,121	12,616,719	25,275,121	12,616,719	25,275,121	12,616,719
27	SERVICES						
28							
29	TOTAL C. ADOPTIONS	31,246,872	14,788,190	31,246,872	14,788,190	31,246,872	14,788,190
30		(121.00)	(48.40)	(121.00)	(48.40)	(121.00)	(48.40)
31							
32	D. ADULT PROTECTIVE SERVICES						
33	1. APS CASE MANAGEMENT						
34	CLASSIFIED POSITIONS	2,937,235	53,530	2,937,235	53,530	2,937,235	53,530

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

	2016-2017		2017-2018		2017-2018	
	APPROPRIATION		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(88.00)		(88.00)		(88.00)	
2	OTHER PERSONAL SERVICES	26,821	26,821		26,821	
3	OTHER OPERATING EXPENSES	240,895	240,895		240,895	
4	TOTAL 1. APS CASE MANAGEMENT	3,204,951	53,530	3,204,951	53,530	3,204,951
5		(88.00)	(88.00)		(88.00)	
6						
7	2. APS CASE SERVICES					
8	CASE SERVICES	175,000	175,000		175,000	
9	TOTAL 2. APS CASE SERVICES	175,000	175,000		175,000	
10						
11	TOTAL D. ADULT PROTECTIVE	3,379,951	53,530	3,379,951	53,530	3,379,951
12	SERVICES	(88.00)	(88.00)		(88.00)	
13						
14	E. EMPLOYMENT AND TRAINING SERVICES					
15	1. CASE MANAGEMENT					
16	CLASSIFIED POSITIONS	11,957,686	627,626	11,957,686	627,626	627,626
17		(374.00)	(19.44)	(374.00)	(19.44)	(19.44)
18	OTHER PERSONAL SERVICES	1,816,289		1,816,289		1,816,289
19	OTHER OPERATING EXPENSES	520,390	6,354	520,390	6,354	6,354
20	TOTAL 1. CASE MANAGEMENT	14,294,365	633,980	14,294,365	633,980	633,980
21		(374.00)	(19.44)	(374.00)	(19.44)	(19.44)
22						
23	2. EMPL & TRNG CASE SERVICES					
24	CASE SERVICES	7,520,582	2,500	7,520,582	2,500	2,500
25	TOTAL 2. EMPL & TRNG CASE	7,520,582	2,500	7,520,582	2,500	7,520,582
26	SERVICES					
27						
28	3. TANF CASE SERVICES					
29	CASE SERVICES	62,048,519	3,625,903	62,048,519	3,625,903	3,625,903
30	TOTAL 3. TANF CASE SERVICES	62,048,519	3,625,903	62,048,519	3,625,903	3,625,903
31						
32	TOTAL E. EMPLOYMENT AND	83,863,466	4,262,383	83,863,466	4,262,383	4,262,383
33	TRAINING SERVICES	(374.00)	(19.44)	(374.00)	(19.44)	(19.44)
34						

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

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

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

		2016-2017		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL I. HOMEMAKER	1,514,499		1,514,499		1,514,499	
2		(69.00)		(69.00)		(69.00)	
3							
4	J. BATTERED SPOUSE						
5	OTHER PERSONAL SERVICES	33,730		33,730		33,730	
6	OTHER OPERATING EXPENSES	23,875		23,875		23,875	
7	ALLOC OTHER ENTITIES	3,999,554		3,999,554		3,999,554	
8	AID TO OTHER ENTITIES	1,648,333	1,648,333	1,648,333	1,648,333	1,648,333	1,648,333
9	TOTAL J. BATTERED SPOUSE	5,705,492	1,648,333	5,705,492	1,648,333	5,705,492	1,648,333
10							
11	K. PREGNANCY PREVENTION						
12	CLASSIFIED POSITIONS	91,228		91,228		91,228	
13		(2.00)		(2.00)		(2.00)	
14	OTHER PERSONAL SERVICES	32,749		32,749		32,749	
15	OTHER OPERATING EXPENSES	26,200		26,200		26,200	
16	CONTINUATION OF TEEN PREGNANCY PREVENTION	546,972	546,972	546,972	546,972	546,972	546,972
17							
18	TOTAL K. PREGNANCY PREVENTION	697,149	546,972	697,149	546,972	697,149	546,972
19		(2.00)		(2.00)		(2.00)	
20							
21	L. FOOD SERVICE						
22	CASE SERVICES	36,036,715		36,036,715		36,036,715	
23	TOTAL L. FOOD SERVICE	36,036,715		36,036,715		36,036,715	
24							
25	M. CHILD CARE						
26	CLASSIFIED POSITIONS	5,041,682		5,041,682		5,041,682	
27		(153.99)		(153.99)		(153.99)	
28	OTHER PERSONAL SERVICES	2,636,821		2,636,821		2,636,821	
29	OTHER OPERATING EXPENSES	14,808,846	16,377	14,808,846	16,377	14,808,846	16,377
30	CASE SERVICES	65,471,307	7,017,437	65,471,307	7,017,437	65,471,307	7,017,437
31	ALLOC PRIVATE SECTOR	450,000		450,000		450,000	
32	TOTAL M. CHILD CARE	88,408,656	7,033,814	88,408,656	7,033,814	88,408,656	7,033,814
33		(153.99)		(153.99)		(153.99)	
34							

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

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

SECTION 39
COMMISSION FOR THE BLIND

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

SECTION 42
HOUSING FINANCE & DEVELOPMENT AUTHORITY

		2016-2017		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	I. ADMINISTRATION						
2	A. EXECUTIVE DIVISION						
3	EXECUTIVE DIRECTOR	119,850		119,850		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	215,545		215,545		215,545	
22	TOTAL B. FINANCE DIVISION	988,358		988,358		988,358	
23		(10.00)		(10.00)		(10.00)	
24							
25	C. SUPPORT SERVICES						
26	CLASSIFIED POSITIONS	1,107,566		1,107,566		1,107,566	
27		(12.00)		(12.00)		(12.00)	
28	OTHER PERSONAL SERVICES	39,322		39,322		39,322	
29	OTHER OPERATING EXPENSES	912,360		912,360		912,360	
30	TOTAL C. SUPPORT SERVICES	2,059,248		2,059,248		2,059,248	
31		(12.00)		(12.00)		(12.00)	
32							
33	TOTAL I. ADMINISTRATION	10,850,947		10,850,947		10,850,947	
34		(38.00)		(38.00)		(38.00)	

SECTION 42
HOUSING FINANCE & DEVELOPMENT AUTHORITY

	2016-2017		2017-2018		2017-2018	
	APPROPRIATION		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1						
2	II. HOUSING PROGRAMS					
3	A. CONTRACT ADMIN & COMPLIANCE					
4	CLASSIFIED POSITIONS	1,442,877	1,387,877		1,387,877	
5		(27.00)	(27.00)		(27.00)	
6	OTHER PERSONAL SERVICES	147,264	147,264		147,264	
7	OTHER OPERATING EXPENSES	593,295	593,295		593,295	
8	CASE SERVICES	129,100,000	129,100,000		129,100,000	
9	TOTAL A. CONTRACT ADMIN & COMPLIANCE	131,283,436	131,228,436		131,228,436	
10		(27.00)	(27.00)		(27.00)	
11						
12	B. RENTAL ASSISTANCE					
13	CLASSIFIED POSITIONS	747,857	772,857		772,857	
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	13,352,561		13,352,561	
19		(17.00)	(17.00)		(17.00)	
20						
21	C. HOUSING INITIATIVES					
22	CLASSIFIED POSITIONS	943,844	918,844		918,844	
23		(16.00)	(16.00)		(16.00)	
24	OTHER PERSONAL SERVICES	56,143	56,143		56,143	
25	OTHER OPERATING EXPENSES	934,349	1,074,349		1,074,349	
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	16,324,153		16,324,153	
31	TOTAL C. HOUSING INITIATIVES	19,358,489	22,173,489		22,173,489	
32		(16.00)	(16.00)		(16.00)	
33						
34	D. HOUSING CREDIT					

SECTION 42
HOUSING FINANCE & DEVELOPMENT AUTHORITY

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

SECTION 42
HOUSING FINANCE & DEVELOPMENT AUTHORITY

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

SECTION 43
FORESTRY COMMISSION

	2016-2017		2017-2018		2017-2018	
	APPROPRIATION		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 STATE FORESTER	120,327	120,327	125,140	125,140	125,140	125,140
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	554,749	554,749	549,936	549,936	549,936	549,936
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	10,346,388	8,685,870	10,346,388	8,685,870	10,346,388	8,685,870
15	(313.55)	(276.25)	(313.55)	(276.25)	(313.55)	(276.25)
16 OTHER PERSONAL SERVICES	353,000	175,000	353,000	175,000	353,000	175,000
17 OTHER OPERATING EXPENSES	8,396,777	1,766,210	8,396,777	1,766,210	8,396,777	1,766,210
18 ALLOC MUNICIPALITIES -	30,000		30,000		30,000	
19 RESTRICTED						
20 ALLOC COUNTIES - RESTRICTED	47,000		47,000		47,000	
21 ALLOC OTHER ENTITIES	183,475		183,475		183,475	
22 ALLOC PRIVATE SECTOR -	545,000		545,000		545,000	
23 REPORTABLE						
24 FOREST RENEWAL PROGRAM	1,000,000	200,000	1,000,000	200,000	1,000,000	200,000
25 TOTAL II. FOREST PROTECTION	20,901,640	10,827,080	20,901,640	10,827,080	20,901,640	10,827,080
26 AND DEVELOPMENT	(313.55)	(276.25)	(313.55)	(276.25)	(313.55)	(276.25)
27						
28 III. STATE FORESTS						
29 CLASSIFIED POSITIONS	1,080,000		1,080,000		1,080,000	
30	(28.60)		(28.60)		(28.60)	
31 OTHER PERSONAL SERVICES	50,000		50,000		50,000	
32 OTHER OPERATING EXPENSES	1,047,713		1,047,713		1,047,713	
33 ALLOC COUNTIES - RESTRICTED	1,095,000		1,095,000		1,095,000	
34 TOTAL III. STATE FORESTS	3,272,713		3,272,713		3,272,713	

SECTION 43
FORESTRY COMMISSION

	2016-2017		2017-2018		2017-2018	
	APPROPRIATION		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(28.60)		(28.60)		(28.60)	
2						
3	IV. EDUCATION					
4	CLASSIFIED POSITIONS	190,000	190,000	190,000	190,000	190,000
5		(4.20)	(4.20)	(4.20)	(4.20)	(4.20)
6	OTHER PERSONAL SERVICES	5,000	5,000	5,000	5,000	5,000
7	OTHER OPERATING EXPENSES	29,925	29,925	29,925	29,925	29,925
8	TOTAL IV. EDUCATION	224,925	224,925	224,925	224,925	224,925
9		(4.20)	(4.20)	(4.20)	(4.20)	(4.20)
10						
11	V. EMPLOYEE BENEFITS					
12	EMPLOYER CONTRIBUTIONS	5,477,026	4,382,026	5,477,026	4,382,026	4,382,026
13	TOTAL V. EMPLOYEE BENEFITS	5,477,026	4,382,026	5,477,026	4,382,026	4,382,026
14						
15	TOTAL FORESTRY COMMISSION	30,790,900	16,348,627	30,790,900	16,348,627	16,348,627
16		(362.55)	(296.65)	(362.55)	(362.55)	(296.65)

SECTION 44
DEPARTMENT OF AGRICULTURE

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

SECTION 44
DEPARTMENT OF AGRICULTURE

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

SECTION 45
CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

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

SECTION 45
CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

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

SECTION 45
CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

		2016-2017		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	4,581,280	3,495,256	4,581,280	3,495,256	4,581,280	3,495,256
2		(164.04)	(93.54)	(164.04)	(93.54)	(164.04)	(93.54)
3	NEW POSITION PROGRAM			91,108	91,108	91,108	91,108
4	ASSISTANT			(8.00)	(8.00)	(8.00)	(8.00)
5	UNCLASSIFIED POSITIONS	12,217,406	7,544,226	12,217,406	7,544,226	12,217,406	7,544,226
6		(209.90)	(130.64)	(209.90)	(130.64)	(209.90)	(130.64)
7	NEW POSITION ASSISTANT			163,994	163,994	163,994	163,994
8	PROFESSOR			(2.00)	(2.00)	(2.00)	(2.00)
9	OTHER PERSONAL SERVICES	4,378,949	344,988	4,378,949	344,988	4,378,949	344,988
10	OTHER OPERATING EXPENSES	7,312,574	754,590	7,937,574	1,129,590	7,937,574	1,129,590
11	TOTAL IV. COOPERATIVE	28,490,209	12,139,060	29,370,311	12,769,162	29,370,311	12,769,162
12	EXTENSION SERV	(373.94)	(224.18)	(383.94)	(234.18)	(383.94)	(234.18)
13							
14	V. EMPLOYEE BENEFITS						
15	EMPLOYER CONTRIBUTIONS	16,059,559	10,186,430	16,289,042	10,281,328	16,289,042	10,281,328
16	TOTAL V. EMPLOYEE BENEFITS	16,059,559	10,186,430	16,289,042	10,281,328	16,289,042	10,281,328
17							
18	TOTAL CLEMSON UNIVERSITY -	77,676,406	37,755,838	79,726,406	39,055,838	79,726,406	39,055,838
19	PUBLIC SERVICE ACTIVITIES	(758.75)	(470.53)	(775.75)	(480.53)	(775.75)	(480.53)

SECTION 46

SOUTH CAROLINA STATE UNIVERSITY - PUBLIC SERVICE ACTIVITIES

2016-2017

2017-2018

2017-2018

APPROPRIATION

WAYS & MEANS

HOUSE

TOTAL
FUNDS
(1)GENERAL
FUNDS
(2)TOTAL
FUNDS
(3)GENERAL
FUNDS
(4)TOTAL
FUNDS
(5)GENERAL
FUNDS
(6)

1	I. ADMINISTRATION					
2	CLASSIFIED POSITIONS	87,523	52,555	87,523	52,555	87,523
3		(4.00)	(1.75)	(4.00)	(1.75)	(4.00)
4	UNCLASSIFIED POSITIONS	383,013	131,013	383,013	131,013	383,013
5		(5.00)	(1.25)	(5.00)	(1.25)	(5.00)
6	OTHER PERSONAL SERVICES	73,787		73,787		73,787
7	OTHER OPERATING EXPENSES	504,635	95,106	504,635	95,106	504,635
8	TOTAL I. ADMINISTRATION	1,048,958	278,674	1,048,958	278,674	1,048,958
9		(9.00)	(3.00)	(9.00)	(3.00)	(9.00)
10						
11	II. RESEARCH & EXTENSION					
12	CLASSIFIED POSITIONS	763,801	83,076	763,801	83,076	763,801
13		(12.00)	(1.00)	(12.00)	(1.00)	(12.00)
14	UNCLASSIFIED POSITIONS	814,733	309,226	814,733	309,226	814,733
15		(28.00)	(5.00)	(28.00)	(5.00)	(28.00)
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	3,648,019
18	TOTAL II. RESEARCH &	5,576,696	2,615,946	5,576,696	2,615,946	5,576,696
19	EXTENSION	(40.00)	(6.00)	(40.00)	(6.00)	(40.00)
20						
21	III. EMPLOYEE BENEFITS					
22	EMPLOYER CONTRIBUTIONS	985,229	542,522	985,229	542,522	985,229
23	TOTAL III. EMPLOYEE BENEFITS	985,229	542,522	985,229	542,522	985,229
24						
25	TOTAL SOUTH CAROLINA STATE	7,610,883	3,437,142	7,610,883	3,437,142	7,610,883
26	UNIVERSITY - PUBLIC SERVICE	(49.00)	(9.00)	(49.00)	(9.00)	(49.00)

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

		2016-2017		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	EXECUTIVE DIRECTOR	134,098	134,098	135,072	135,072	135,072	135,072
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	2,492,654	1,444,499	2,291,680	1,034,995	2,291,680	1,034,995
5		(42.17)	(23.50)	(43.17)	(23.50)	(43.17)	(23.50)
6	UNCLASSIFIED POSITIONS	189,011	92,490	189,011	92,490	189,011	92,490
7		(1.00)	(1.00)	(2.00)	(1.00)	(2.00)	(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	3,227,316	1,732,043	3,027,316	1,323,513	3,027,316	1,323,513
12		(44.17)	(25.50)	(46.17)	(25.50)	(46.17)	(25.50)
13							
14	II. PROGRAMS AND SERVICES						
15	A. CONSERVATION EDUCATION						
16	1. OUTREACH PROGRAMS						
17	CLASSIFIED POSITIONS	624,940	569,099	624,940	569,099	624,940	569,099
18		(18.10)	(12.60)	(18.10)	(12.60)	(18.10)	(12.60)
19	UNCLASSIFIED POSITIONS	92,266		92,266		92,266	
20		(1.00)					
21	OTHER OPERATING EXPENSES	687,500	650,500	2,489,250	2,450,500	2,489,250	2,450,500
22	TOTAL 1. OUTREACH PROGRAMS	1,404,706	1,219,599	3,206,456	3,019,599	3,206,456	3,019,599
23		(19.10)	(12.60)	(18.10)	(12.60)	(18.10)	(12.60)
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	1,270,718	555,972	1,444,098	729,352	1,444,098	729,352
34		(20.18)	(12.83)	(20.18)	(12.83)	(20.18)	(12.83)

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

		2016-2017		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES	1,524,225	335,615	1,662,395	335,615	1,662,395	335,615
2	TOTAL 3. WEB SVCS &	2,794,943	891,587	3,106,493	1,064,967	3,106,493	1,064,967
3	TECHNOL. DEVEL.	(20.18)	(12.83)	(20.18)	(12.83)	(20.18)	(12.83)
4							
5	TOTAL A. CONSERVATION	5,076,535	2,111,186	7,189,835	4,084,566	7,189,835	4,084,566
6	EDUCATION	(43.43)	(25.43)	(42.43)	(25.43)	(42.43)	(25.43)
7							
8	B. TITLING & LICENSING SERVICES						
9	1. BOAT TITLING & REGISTRATION						
10	CLASSIFIED POSITIONS	844,327		844,327		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		316,600		316,600	
14	TOTAL 1. BOAT TITLING &	1,245,927		1,220,927		1,220,927	
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)		(6.60)		(6.60)	
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)		(6.60)		(6.60)	
24							
25	TOTAL B. TITLING &	2,317,315		2,292,315		2,292,315	
26	LICENSING SERVICES	(32.60)		(31.60)		(31.60)	
27							
28	C. REGIONAL PROJECTS						
29	1. BOATING ACCESS						
30	CLASSIFIED POSITIONS	457,942		501,842		501,842	
31		(6.50)		(6.50)		(6.50)	
32	OTHER PERSONAL SERVICES	14,225		32,000		32,000	
33	OTHER OPERATING EXPENSES	2,739,276		2,744,250		2,744,250	
34	ALLOC COUNTIES - RESTRICTED			100,000		100,000	

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

		2016-2017		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL 1. BOATING ACCESS	3,211,443		3,378,092		3,378,092	
2		(6.50)		(6.50)		(6.50)	
3							
4	2. COUNTY WATER RECREATION FUND						
5	OTHER OPERATING EXPENSES	263,000		263,000		263,000	
6	ALLOC MUNICIPALITIES -	435,000		435,000		435,000	
7	RESTRICTED						
8	ALLOC COUNTIES - RESTRICTED	75,000		125,000		125,000	
9	TOTAL 2. COUNTY WATER	773,000		823,000		823,000	
10	RECREATION FUND						
11							
12	3. COUNTY GAME & FISH FUND						
13	OTHER PERSONAL SERVICES	5,583		5,583		5,583	
14	OTHER OPERATING EXPENSES	325,000		325,000		325,000	
15	TOTAL 3. COUNTY GAME & FISH	330,583		330,583		330,583	
16	FUND						
17							
18	TOTAL C. REGIONAL PROJECTS	4,315,026		4,531,675		4,531,675	
19		(6.50)		(6.50)		(6.50)	
20							
21	D. WILDLIFE & FRESHWATER FISHERIES						
22	1. WILDLIFE-REGIONAL OPERATIONS						
23	CLASSIFIED POSITIONS	3,653,713	75,269	2,572,336	75,269	2,572,336	75,269
24		(98.95)	(5.00)	(98.95)	(5.00)	(98.95)	(5.00)
25	UNCLASSIFIED POSITIONS	94,686		102,507		102,507	
26		(1.00)		(1.00)		(1.00)	
27	OTHER PERSONAL SERVICES	710,442		531,040		531,040	
28	OTHER OPERATING EXPENSES	8,182,136	74,398	11,419,949	74,398	11,419,949	74,398
29	TOTAL 1. WILDLIFE-REGIONAL	12,640,977	149,667	14,625,832	149,667	14,625,832	149,667
30	OPERATIONS	(99.95)	(5.00)	(99.95)	(5.00)	(99.95)	(5.00)
31							
32	2. WILDLIFE-STATEWIDE OPERATIONS						
33	CLASSIFIED POSITIONS	572,173		560,000		560,000	
34		(15.00)		(16.00)		(16.00)	

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

		2016-2017		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER PERSONAL SERVICES	29,839					
2	OTHER OPERATING EXPENSES	1,406,660		1,499,672		1,499,672	
3	ALLOC OTHER ENTITIES	20,000		20,000		20,000	
4	TOTAL 2. WILDLIFE-STATEWIDE	2,028,672		2,079,672		2,079,672	
5	OPERATIONS	(15.00)		(16.00)		(16.00)	
6							
7	3. ENDANGERED SPECIES						
8	CLASSIFIED POSITIONS	451,020	20,617	381,006	20,617	381,006	20,617
9		(5.85)	(0.50)	(5.85)	(0.50)	(5.85)	(0.50)
10	OTHER PERSONAL SERVICES	200,664		200,664		200,664	
11	OTHER OPERATING EXPENSES	1,047,206	89,181	714,206	89,181	714,206	89,181
12	TOTAL 3. ENDANGERED SPECIES	1,698,890	109,798	1,295,876	109,798	1,295,876	109,798
13		(5.85)	(0.50)	(5.85)	(0.50)	(5.85)	(0.50)
14							
15	4. FISHERIES-REGIONAL OPERATIONS						
16	CLASSIFIED POSITIONS	1,293,423		853,423		853,423	
17		(34.32)		(34.32)		(34.32)	
18	OTHER PERSONAL SERVICES	845,538		770,538		770,538	
19	OTHER OPERATING EXPENSES	2,307,563		2,077,607		2,077,607	
20	TOTAL 4. FISHERIES-REGIONAL	4,446,524		3,701,568		3,701,568	
21	OPERATIONS	(34.32)		(34.32)		(34.32)	
22							
23	5. FISHERIES-HATCHERY OPERATIONS						
24	CLASSIFIED POSITIONS	1,620,589		1,120,589		1,120,589	
25		(29.00)		(29.00)		(29.00)	
26	OTHER PERSONAL SERVICES	419,527		419,527		419,527	
27	OTHER OPERATING EXPENSES	2,706,280	300,000	2,580,280	300,000	2,580,280	300,000
28	TOTAL 5. FISHERIES-HATCHERY	4,746,396	300,000	4,120,396	300,000	4,120,396	300,000
29	OPERATIONS	(29.00)		(29.00)		(29.00)	
30							
31	TOTAL D. WILDLIFE &	25,561,459	559,465	25,823,344	559,465	25,823,344	559,465
32	FRESHWATER FISHERIES	(184.12)	(5.50)	(185.12)	(5.50)	(185.12)	(5.50)
33							
34	E. LAW ENFORCEMENT						

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

		2016-2017		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	1. CONSERVATION ENFORCEMENT						
2	CLASSIFIED POSITIONS	12,076,841	9,033,858	16,133,591	12,016,369	16,133,591	12,016,369
3		(281.14)	(203.40)	(281.14)	(257.40)	(281.14)	(257.40)
4	UNCLASSIFIED POSITIONS			105,924	105,924	105,924	105,924
5	OTHER PERSONAL SERVICES	287,388		36,000		36,000	
6	OTHER OPERATING EXPENSES	5,759,440	1,784,440	5,709,710	1,784,440	5,709,710	1,784,440
7	TOTAL 1. CONSERVATION	18,123,669	10,818,298	21,985,225	13,906,733	21,985,225	13,906,733
8	ENFORCEMENT	(281.14)	(203.40)	(281.14)	(257.40)	(281.14)	(257.40)
9							
10	2. BOATING SAFETY						
11	CLASSIFIED POSITIONS	785,493		834,000		834,000	
12		(18.00)		(18.00)		(18.00)	
13	UNCLASSIFIED POSITIONS	102,590		106,000		106,000	
14		(1.00)					
15	OTHER PERSONAL SERVICES	156,213		130,000		130,000	
16	OTHER OPERATING EXPENSES	2,408,157		1,300,789		1,300,789	
17	TOTAL 2. BOATING SAFETY	3,452,453		2,370,789		2,370,789	
18		(19.00)		(18.00)		(18.00)	
19							
20	3. HUNTER SAFETY						
21	CLASSIFIED POSITIONS	745,610		758,891		758,891	
22		(9.00)		(9.00)		(9.00)	
23	OTHER PERSONAL SERVICES	226,801		226,974		226,974	
24	OTHER OPERATING EXPENSES	2,454,619		1,370,044		1,370,044	
25	TOTAL 3. HUNTER SAFETY	3,427,030		2,355,909		2,355,909	
26		(9.00)		(9.00)		(9.00)	
27							
28	TOTAL E. LAW ENFORCEMENT	25,003,152	10,818,298	26,711,923	13,906,733	26,711,923	13,906,733
29		(309.14)	(203.40)	(308.14)	(257.40)	(308.14)	(257.40)
30							
31	F. MARINE RESOURCES						
32	1. MARINE CONSERVATION & MGMT						
33	CLASSIFIED POSITIONS	2,956,731	658,047	2,474,563	658,047	2,474,563	658,047
34		(65.44)	(11.52)	(65.44)	(11.52)	(65.44)	(11.52)

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

		2016-2017		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	UNCLASSIFIED POSITIONS	175,059	64,713	155,463	64,713	155,463	64,713
2		(1.55)	(0.60)	(1.55)	(0.60)	(1.55)	(0.60)
3	OTHER PERSONAL SERVICES	916,379		1,107,622		1,107,622	
4	OTHER OPERATING EXPENSES	3,723,265		3,030,000		3,030,000	
5	ATLANTIC MARINE FISHERIES	34,980		34,980		34,980	
6	COMM						
7	TOTAL 1. MARINE	7,806,414	722,760	6,802,628	722,760	6,802,628	722,760
8	CONSERVATION & MGMT	(66.99)	(12.12)	(66.99)	(12.12)	(66.99)	(12.12)
9							
10	2. MARINE RESEARCH & MONITORING						
11	CLASSIFIED POSITIONS	1,153,165	430,415	1,028,096	430,415	1,028,096	430,415
12		(28.04)	(4.00)	(28.04)	(4.00)	(28.04)	(4.00)
13	UNCLASSIFIED POSITIONS	348,020	329,949	466,449	329,949	466,449	329,949
14		(6.45)	(3.90)	(6.45)	(3.90)	(6.45)	(3.90)
15	OTHER PERSONAL SERVICES	1,254,995		2,329,500		2,329,500	
16	OTHER OPERATING EXPENSES	2,358,172	137,044	2,450,781	137,044	2,450,781	137,044
17	TOTAL 2. MARINE RESEARCH &	5,114,352	897,408	6,274,826	897,408	6,274,826	897,408
18	MONITORING	(34.49)	(7.90)	(34.49)	(7.90)	(34.49)	(7.90)
19							
20	TOTAL F. MARINE RESOURCES	12,920,766	1,620,168	13,077,454	1,620,168	13,077,454	1,620,168
21		(101.48)	(20.02)	(101.48)	(20.02)	(101.48)	(20.02)
22							
23	G. LAND, WATER & CONSERVATION						
24	1. EARTH SCIENCE						
25	CLASSIFIED POSITIONS	1,294,493	985,603	1,216,571	984,469	1,216,571	984,469
26		(27.66)	(16.32)	(27.66)	(16.32)	(27.66)	(16.32)
27	UNCLASSIFIED POSITIONS	105,965	105,965	150,989	105,965	150,989	105,965
28		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
29	OTHER PERSONAL SERVICES	142,300		139,064		139,064	
30	OTHER OPERATING EXPENSES	1,121,209	415,357	1,001,147	415,357	1,001,147	415,357
31	TOTAL 1. EARTH SCIENCE	2,663,967	1,506,925	2,507,771	1,505,791	2,507,771	1,505,791
32		(28.66)	(17.32)	(28.66)	(17.32)	(28.66)	(17.32)
33							
34	2. CONSERVATION						

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

		2016-2017		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	305,863	209,626	306,997	210,760	306,997	210,760
2		(12.39)	(5.89)	(12.39)	(5.89)	(12.39)	(5.89)
3	OTHER PERSONAL SERVICES	89,000		319,000		319,000	
4	OTHER OPERATING EXPENSES	2,039,252	80,200	2,156,300	80,200	2,156,300	80,200
5	AID TO CONSERVATION DISTRICTS	1,208,698	690,000	690,000	690,000	690,000	690,000
6	TOTAL 2. CONSERVATION	3,642,813	979,826	3,472,297	980,960	3,472,297	980,960
7		(12.39)	(5.89)	(12.39)	(5.89)	(12.39)	(5.89)
8							
9	3. HERITAGE TRUST						
10	CLASSIFIED POSITIONS	487,802		1,010,574		1,010,574	
11		(9.71)		(9.71)		(9.71)	
12	OTHER PERSONAL SERVICES	60,535		332,772		332,772	
13	OTHER OPERATING EXPENSES	1,011,343		1,215,938		1,215,938	
14	TOTAL 3. HERITAGE TRUST	1,559,680		2,559,284		2,559,284	
15		(9.71)		(9.71)		(9.71)	
16							
17	TOTAL G. LAND, WATER & CONSERVATION	7,866,460	2,486,751	8,539,352	2,486,751	8,539,352	2,486,751
18		(50.76)	(23.21)	(50.76)	(23.21)	(50.76)	(23.21)
19							
20	TOTAL II. PROGRAMS AND SERVICES	83,060,713	17,595,868	88,165,898	22,657,683	88,165,898	22,657,683
21		(728.03)	(277.56)	(726.03)	(331.56)	(726.03)	(331.56)
22							
23	III. EMPLOYEE BENEFITS						
24	EMPLOYER CONTRIBUTIONS	13,516,041	5,510,347	17,321,076	6,888,569	17,321,076	6,888,569
25	TOTAL III. EMPLOYEE BENEFITS	13,516,041	5,510,347	17,321,076	6,888,569	17,321,076	6,888,569
26							
27	TOTAL DEPARTMENT OF NATURAL RESOURCES	99,804,070	24,838,258	108,514,290	30,869,765	108,514,290	30,869,765
28		(772.20)	(303.06)	(772.20)	(357.06)	(772.20)	(357.06)

SECTION 48
SEA GRANT CONSORTIUM

	2016-2017		2017-2018		2017-2018	
	APPROPRIATION		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	I. ADMINISTRATION					
2	DIRECTOR	89,247	89,247	89,247	89,247	89,247
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	607,693	302,529	607,693	302,529	302,529
5		(13.00)	(6.26)	(13.00)	(6.26)	(6.26)
6	OTHER PERSONAL SERVICES	464,287		464,287		464,287
7	OTHER OPERATING EXPENSES	551,882	140,873	719,882	140,873	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	5,167,608	532,649	5,335,608	532,649	5,335,608
13		(14.00)	(7.26)	(14.00)	(7.26)	(7.26)
14						
15	II. EMPLOYEE BENEFITS					
16	EMPLOYER CONTRIBUTIONS	335,510	138,469	335,510	138,469	138,469
17	TOTAL II. EMPLOYEE BENEFITS	335,510	138,469	335,510	138,469	335,510
18						
19	TOTAL SEA GRANT CONSORTIUM	5,503,118	671,118	5,671,118	671,118	5,671,118
20		(14.00)	(7.26)	(14.00)	(7.26)	(7.26)

SECTION 49
DEPARTMENT OF PARKS, RECREATION & TOURISM

		2016-2017		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	A. EXECUTIVE OFFICES						
3	DIRECTOR	127,698	127,698	127,698	127,698	127,698	127,698
4		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5	CLASSIFIED POSITIONS	375,414	375,414	375,414	375,414	375,414	375,414
6		(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)
7	UNCLASSIFIED POSITIONS	119,001	119,001	119,001	119,001	119,001	119,001
8		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
9	OTHER PERSONAL SERVICES	200,000	200,000	200,000	200,000	200,000	200,000
10	OTHER OPERATING EXPENSES	108,414	108,414	108,414	108,414	108,414	108,414
11	TOTAL A. EXECUTIVE OFFICES	930,527	930,527	930,527	930,527	930,527	930,527
12		(10.00)	(10.00)	(10.00)	(10.00)	(10.00)	(10.00)
13							
14	B. ADMINISTRATIVE SERVICES						
15	CLASSIFIED POSITIONS	1,244,650	1,219,650	1,244,650	1,219,650	1,244,650	1,219,650
16		(27.00)	(26.75)	(27.00)	(26.75)	(27.00)	(26.75)
17	OTHER PERSONAL SERVICES	54,000		54,000		54,000	
18	OTHER OPERATING EXPENSES	1,360,631	1,221,151	1,360,631	1,221,151	1,360,631	1,221,151
19	ALLOC MUNICIPALITIES -	1,306,000		1,306,000		1,306,000	
20	RESTRICTED						
21	ALLOC COUNTIES - RESTRICTED	1,014,500		1,014,500		1,014,500	
22	ALLOC OTHER STATE AGENCIES	478,600		478,600		478,600	
23	ALLOC OTHER ENTITIES	395,000		395,000		395,000	
24	FIRST IN GOLF	75,000		75,000		75,000	
25	SPORTS DEVELOPMENT FUND	50,000		50,000		50,000	
26	UNDISCOVERED SOUTH CAROLINA	500,000	500,000	500,000	500,000	500,000	500,000
27	GRANTS						
28	PARD GRANTS	500,000	500,000	500,000	500,000	500,000	500,000
29	TOTAL B. ADMINISTRATIVE	6,978,381	3,440,801	6,978,381	3,440,801	6,978,381	3,440,801
30	SERVICES	(27.00)	(26.75)	(27.00)	(26.75)	(27.00)	(26.75)
31							
32	TOTAL I. ADMINISTRATION	7,908,908	4,371,328	7,908,908	4,371,328	7,908,908	4,371,328
33		(37.00)	(36.75)	(37.00)	(36.75)	(37.00)	(36.75)
34							

SECTION 49
DEPARTMENT OF PARKS, RECREATION & TOURISM

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

SECTION 49
DEPARTMENT OF PARKS, RECREATION & TOURISM

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

SECTION 49
DEPARTMENT OF PARKS, RECREATION & TOURISM

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

SECTION 50
DEPARTMENT OF COMMERCE

		2016-2017		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION & SUPPORT						
2	A. OFFICE OF SECRETARY						
3	DIRECTOR	172,529	172,529	172,529	172,529	172,529	172,529
4		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5	CLASSIFIED POSITIONS	310,111	310,111	310,111	310,111	310,111	310,111
6		(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
7	UNCLASSIFIED POSITIONS	145,000	145,000	145,000	145,000	145,000	145,000
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		(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
12							
13	B. FINANCIAL SERVICES						
14	CLASSIFIED POSITIONS	480,000	480,000	480,000	480,000	480,000	480,000
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	925,000	675,000	925,000	675,000	925,000	675,000
19		(7.21)	(7.21)	(7.21)	(7.21)	(7.21)	(7.21)
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	2,135,640	1,756,640	2,135,640	1,756,640	2,135,640	1,756,640
29		(17.21)	(15.71)	(17.21)	(15.71)	(17.21)	(15.71)
30							
31	II. PROGRAMS AND SERVICES						
32	A. GLOBAL BUSINESS DEVELOPMENT						
33	CLASSIFIED POSITIONS	1,087,000	1,004,500	1,087,000	1,004,500	1,087,000	1,004,500
34		(20.00)	(19.00)	(20.00)	(19.00)	(20.00)	(19.00)

SECTION 50
DEPARTMENT OF COMMERCE

		2016-2017		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER PERSONAL SERVICES	25,000	25,000	25,000	25,000	25,000	25,000
2	OTHER OPERATING EXPENSES	215,000	215,000	215,000	215,000	215,000	215,000
3	BUS. DEVEL. MKTG.	750,000	750,000	750,000	750,000	750,000	750,000
4	SC MANUFACTURING EXTENSION	1,332,049	1,332,049	1,332,049	1,332,049	1,332,049	1,332,049
5	PARTNERSHIP						
6	TOTAL D. MKTG,	3,012,049	3,012,049	3,012,049	3,012,049	3,012,049	3,012,049
7	COMMUNICATIONS & RESEARCH	(14.00)	(14.00)	(14.00)	(14.00)	(14.00)	(14.00)
8							
9	E. GRANT PROGRAMS						
10	1. COORD. COUNCIL ECO. DEVELOP						
11	CLASSIFIED POSITIONS	395,000		395,000		395,000	
12		(7.00)		(7.00)		(7.00)	
13	UNCLASSIFIED POSITIONS	118,750		118,750		118,750	
14		(1.00)		(1.00)		(1.00)	
15	OTHER PERSONAL SERVICES	31,250		31,250		31,250	
16	OTHER OPERATING EXPENSES	175,000		175,000		175,000	
17	ALLOC MUNICIPALITIES -	4,000,000		4,000,000		4,000,000	
18	RESTRICTED						
19	ALLOC COUNTIES - RESTRICTED	46,266,000		46,266,000		46,266,000	
20	CLOSING FUND	15,000,000	15,000,000	17,000,000	17,000,000	17,000,000	17,000,000
21	TOTAL 1. COORD. COUNCIL	65,986,000	15,000,000	67,986,000	17,000,000	67,986,000	17,000,000
22	ECO. DEVELOP	(8.00)		(8.00)		(8.00)	
23							
24	2. COMMUNITY GRANTS						
25	CLASSIFIED POSITIONS	628,036	188,036	628,036	188,036	628,036	188,036
26		(10.89)	(3.00)	(10.89)	(3.00)	(10.89)	(3.00)
27	OTHER PERSONAL SERVICES	50,000	25,000	50,000	25,000	50,000	25,000
28	OTHER OPERATING EXPENSES	330,000	80,000	330,000	80,000	330,000	80,000
29	ALLOC MUNICIPALITIES -	14,850,000		14,850,000		14,850,000	
30	RESTRICTED						
31	ALLOC COUNTIES - RESTRICTED	4,469,015		4,469,015		4,469,015	
32	TOTAL 2. COMMUNITY GRANTS	20,327,051	293,036	20,327,051	293,036	20,327,051	293,036
33		(10.89)	(3.00)	(10.89)	(3.00)	(10.89)	(3.00)
34							

SECTION 50
DEPARTMENT OF COMMERCE

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

SECTION 50
DEPARTMENT OF COMMERCE

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

SECTION 51
JOBS-ECONOMIC DEVELOPMENT AUTHORITY

		2016-2017		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	EXECUTIVE DIRECTOR	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

		2016-2017		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (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		904,000		904,000	
7	OTHER OPERATING EXPENSES	8,039,012		7,839,012		7,839,012	
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

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

SECTION 54
RURAL INFRASTRUCTURE AUTHORITY

		2016-2017		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	DIRECTOR	125,580		125,580		125,580	
3		(1.00)		(1.00)		(1.00)	
4	CLASSIFIED POSITIONS	169,420		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	27,870,056	7,870,056	27,870,056	7,870,056	27,870,056	7,870,056
13	STATEWIDE WATER AND SEWER	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
14	FUND						
15	TOTAL II. SC RURAL	35,870,056	15,870,056	35,870,056	15,870,056	35,870,056	15,870,056
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	42,480,856	20,511,856	42,480,856	20,511,856	42,480,856	20,511,856
32	AUTHORITY	(10.00)		(10.00)		(10.00)	

SECTION 57
JUDICIAL DEPARTMENT

		2016-2017		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. THE COURT						
2	A. SUPREME COURT						
3	CHIEF JUSTICE	156,234	156,234	156,234	156,234	156,234	156,234
4		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5	ASSOCIATE JUSTICE	595,176	595,176	595,176	595,176	595,176	595,176
6		(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
7	TAXABLE SUBSISTENCE	19,500	19,500	30,000	30,000	30,000	30,000
8	UNCLASSIFIED POSITIONS	2,616,015	2,466,000	2,596,965	2,530,000	2,596,965	2,530,000
9		(51.47)	(48.47)	(48.47)	(45.47)	(48.47)	(45.47)
10	NEW POSITION DEPUTY CLERK			75,000	75,000	75,000	75,000
11				(0.53)	(0.53)	(0.53)	(0.53)
12	NEW POSITION PUBLIC			100,000	100,000	100,000	100,000
13	INFORMATION DIRECTOR II			(1.00)	(1.00)	(1.00)	(1.00)
14	OTHER PERSONAL SERVICES	45,000	45,000	25,000	10,000	25,000	10,000
15	OTHER OPERATING EXPENSES	1,324,000	424,000	1,802,117	1,036,617	1,802,117	1,036,617
16	TOTAL A. SUPREME COURT	4,755,925	3,705,910	5,380,492	4,533,027	5,380,492	4,533,027
17		(56.47)	(53.47)	(55.00)	(52.00)	(55.00)	(52.00)
18							
19	B. BOARD OF LAW EXAMINERS						
20	UNCLASSIFIED POSITIONS	89,248		314,048		314,048	
21		(1.00)		(5.00)		(5.00)	
22	OTHER PERSONAL SERVICES	156,600		153,000		153,000	
23	OTHER OPERATING EXPENSES	588,182		620,032		620,032	
24	TOTAL B. BOARD OF LAW	834,030		1,087,080		1,087,080	
25	EXAMINERS	(1.00)		(5.00)		(5.00)	
26							
27	C. OFFICE OF DISCIPLINARY COUNSEL						
28	UNCLASSIFIED POSITIONS	915,766		983,016		983,016	
29		(14.00)		(14.00)		(14.00)	
30	OTHER OPERATING EXPENSES	125,000		135,000		135,000	
31	TOTAL C. OFFICE OF	1,040,766		1,118,016		1,118,016	
32	DISCIPLINARY COUNSEL	(14.00)		(14.00)		(14.00)	
33							
34	D. COMMISSION ON CONDUCT						

SECTION 57
JUDICIAL DEPARTMENT

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

SECTION 57
JUDICIAL DEPARTMENT

	2016-2017		2017-2018		2017-2018	
	APPROPRIATION		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(219.00)	(150.00)	(217.00)	(152.00)	(217.00)	(152.00)
2						
3	IV. FAMILY COURT					
4	FAMILY COURT JUDGE	8,258,000	8,258,000	8,258,000	8,258,000	8,258,000
5		(60.00)	(60.00)	(60.00)	(60.00)	(60.00)
6	TAXABLE SUBSISTENCE	413,000	413,000	450,000	450,000	450,000
7	UNCLASSIFIED POSITIONS	3,801,955	3,801,955	3,820,000	3,820,000	3,820,000
8		(125.00)	(125.00)	(125.00)	(125.00)	(125.00)
9	OTHER PERSONAL SERVICES	1,000	1,000	25,000	25,000	25,000
10	OTHER OPERATING EXPENSES	1,117,058	917,058	1,404,513	1,333,013	1,333,013
11	TOTAL IV. FAMILY COURT	13,591,013	13,391,013	13,957,513	13,886,013	13,886,013
12		(185.00)	(185.00)	(185.00)	(185.00)	(185.00)
13						
14	V. ADMINISTRATION					
15	A. COURT ADMINISTRATION					
16	UNCLASSIFIED POSITIONS	1,025,095		1,143,745	1,143,745	
17		(20.00)		(20.00)	(20.00)	
18	OTHER OPERATING EXPENSES	275,000		1,075,393	1,075,393	
19	STATE COURT IMPROVEMENT X	369,835				
20	TRAINING					
21	STATE COURT IMPROVEMENT X	150,000				
22	DATA SHARE					
23	STATE COURT IMPROVEMENT XI	315,558				
24	TRAINING					
25	TOTAL A. COURT	2,135,488		2,219,138	2,219,138	
26	ADMINISTRATION	(20.00)		(20.00)	(20.00)	
27						
28	B. FINANCE & PERSONNEL					
29	UNCLASSIFIED POSITIONS	1,037,034		1,172,334	1,172,334	
30		(20.00)		(19.00)	(19.00)	
31	OTHER OPERATING EXPENSES	280,000		100,000	100,000	
32	TOTAL B. FINANCE & PERSONNEL	1,317,034		1,272,334	1,272,334	
33		(20.00)		(19.00)	(19.00)	
34						

SECTION 57
JUDICIAL DEPARTMENT

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

SECTION 58
ADMINISTRATIVE LAW COURT

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

SECTION 59
ATTORNEY GENERAL'S OFFICE

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

SECTION 60
PROSECUTION COORDINATION COMMISSION

		2016-2017		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	EXECUTIVE DIRECTOR	114,923	114,923	117,221	117,221	117,221	117,221
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	UNCLASSIFIED POSITIONS	332,365	332,365	330,067	330,067	330,067	330,067
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	899,388	580,797	899,388	580,797	899,388	580,797
9		(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
10							
11	II. OFFICES OF CIRCUIT SOLICITORS						
12	CIRCUIT SOLICITOR	2,261,671	2,261,671	2,261,671	2,261,671	2,261,671	2,261,671
13		(16.00)	(16.00)	(16.00)	(16.00)	(16.00)	(16.00)
14	UNCLASSIFIED POSITIONS	587,462	587,462	587,462	587,462	587,462	587,462
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 -	200,000		200,000		200,000	
30	MAGISTRATE						
31	CONDITIONAL DISCHARGE FEE -	175,000		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		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	EXECUTIVE DIRECTOR	136,740	136,740	135,700	135,700	135,700	135,700
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	493,155	357,910	547,086	400,950	547,086	400,950
5		(10.00)	(9.50)	(9.50)	(5.50)	(9.50)	(5.50)
6	OTHER PERSONAL SERVICES	1,234	1,234	1,234	1,234	1,234	1,234
7	OTHER OPERATING EXPENSES	300,000		300,000		300,000	
8	DEATH PENALTY TRIAL FUNDS	2,500,000		2,500,000		2,500,000	
9	CONFLICT FUND	2,500,000		2,500,000		2,500,000	
10	LEGAL AID FUNDING	1,700,000		1,700,000		1,700,000	
11	COURT FINE ASSESSMENT	1,046,343		703,892		703,892	
12	RULE 608 APPOINTMENT	9,115,374	9,115,374	9,115,374	9,115,374	9,115,374	9,115,374
13	PROFESSIONAL TRAINING AND	252,000		286,414		286,414	
14	DEVELOPMENT						
15	TOTAL I. ADMINISTRATION	18,044,846	9,611,258	17,789,700	9,653,258	17,789,700	9,653,258
16		(11.00)	(10.50)	(10.50)	(6.50)	(10.50)	(6.50)
17							
18	II. DIVISION OF APPELLATE DEFENSE						
19	CLASSIFIED POSITIONS	1,157,043	774,411	1,245,694	732,411	1,245,694	732,411
20		(21.50)	(21.50)	(22.00)	(8.00)	(22.00)	(8.00)
21	NEW POSITION ADMINISTRATIVE			-		-	
22	ASSISTANT			(1.00)		(1.00)	
23	OTHER OPERATING EXPENSES	352,600		352,600		352,600	
24	TOTAL II. DIVISION OF	1,509,643	774,411	1,598,294	732,411	1,598,294	732,411
25	APPELLATE DEFENSE	(21.50)	(21.50)	(23.00)	(8.00)	(23.00)	(8.00)
26							
27	III. OFFICE OF CIRCUIT PUBLIC DEFENDER						
28	CIRCUIT PUBLIC DEFENDER	2,261,671	2,261,671	2,261,671	2,261,671	2,261,671	2,261,671
29		(16.00)	(16.00)	(16.00)	(16.00)	(16.00)	(16.00)
30	UNCLASSIFIED POSITIONS	427,552	427,552	427,552	427,552	427,552	427,552
31		(16.00)	(16.00)	(16.00)	(16.00)	(16.00)	(16.00)
32	OTHER OPERATING EXPENSES	96,000	96,000	96,000	96,000	96,000	96,000
33	DEFENSE OF INDIGENTS/PER	16,474,101	12,301,049	16,474,101	12,301,049	16,474,101	12,301,049
34	CAPITA						

SECTION 61
COMMISSION ON INDIGENT DEFENSE

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

SECTION 62
STATE LAW ENFORCEMENT DIVISION

		2016-2017		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	CHIEF	169,424	169,424	176,201	176,201	176,201	176,201
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	2,329,248	2,280,248	2,164,824	2,135,824	2,164,824	2,135,824
5		(42.00)	(39.00)	(40.00)	(38.00)	(40.00)	(38.00)
6	UNCLASSIFIED POSITIONS			137,647	137,647	137,647	137,647
7				(1.00)	(1.00)	(1.00)	(1.00)
8	OTHER PERSONAL SERVICES	291,000	205,000	231,000	205,000	231,000	205,000
9	OTHER OPERATING EXPENSES	566,867	78,025	566,867	78,025	566,867	78,025
10	TOTAL I. ADMINISTRATION	3,356,539	2,732,697	3,276,539	2,732,697	3,276,539	2,732,697
11		(43.00)	(40.00)	(42.00)	(40.00)	(42.00)	(40.00)
12							
13	II. PROGRAMS AND SERVICES						
14	A. INVESTIGATIVE SERVICES						
15	CLASSIFIED POSITIONS	12,264,578	11,318,308	12,418,880	11,446,610	12,418,880	11,446,610
16		(209.95)	(192.95)	(202.95)	(185.95)	(202.95)	(185.95)
17	OTHER PERSONAL SERVICES	565,622	402,070	694,122	554,070	694,122	554,070
18	OTHER OPERATING EXPENSES	8,747,995	2,010,745	10,747,995	4,010,745	10,747,995	4,010,745
19	AGENT OPERATIONS	92,625	92,625	92,625	92,625	92,625	92,625
20	METH LAB CLEAN UP	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
21	TOTAL A. INVESTIGATIVE	22,670,820	14,823,748	24,953,622	17,104,050	24,953,622	17,104,050
22	SERVICES	(209.95)	(192.95)	(202.95)	(185.95)	(202.95)	(185.95)
23							
24	B. FORENSIC SERVICES						
25	CLASSIFIED POSITIONS	5,972,988	5,428,288	6,046,739	5,537,039	6,046,739	5,537,039
26		(113.80)	(101.00)	(119.80)	(108.00)	(119.80)	(108.00)
27	OTHER PERSONAL SERVICES	1,432,862	177,862	1,385,862	205,862	1,385,862	205,862
28	OTHER OPERATING EXPENSES	4,035,516	518,601	4,035,516	518,601	4,035,516	518,601
29	CASE SERVICES	3,000	3,000	3,000	3,000	3,000	3,000
30	DNA DATABASE PROGRAM	370,000		370,000		370,000	
31	BREATH TESTING SITE	250,000		250,000		250,000	
32	VIDEOTAPING						
33	IMPLIED CONSENT	89,855	89,855	89,855	89,855	89,855	89,855
34	TOTAL B. FORENSIC SERVICES	12,154,221	6,217,606	12,180,972	6,354,357	12,180,972	6,354,357

SECTION 62
STATE LAW ENFORCEMENT DIVISION

	2016-2017		2017-2018		2017-2018	
	APPROPRIATION		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(113.80)	(101.00)	(119.80)	(108.00)	(119.80)	(108.00)
2						
3	C. DATA CENTER					
4	CLASSIFIED POSITIONS	2,142,592	2,142,592	2,151,432	2,151,432	2,151,432
5		(53.60)	(53.60)	(47.60)	(47.60)	(47.60)
6	OTHER PERSONAL SERVICES	216,601	11,601	219,751	11,601	219,751
7	OTHER OPERATING EXPENSES	6,089,817	888,830	6,089,817	888,830	6,089,817
8	TOTAL C. DATA CENTER	8,449,010	3,043,023	8,461,000	3,051,863	8,461,000
9		(53.60)	(53.60)	(47.60)	(47.60)	(47.60)
10						
11	D. REGULATORY					
12	CLASSIFIED POSITIONS	1,886,971	818,373	2,002,971	818,373	2,002,971
13		(41.00)	(16.00)	(41.00)	(16.00)	(41.00)
14	OTHER PERSONAL SERVICES	767,427	194,112	757,927	218,112	757,927
15	OTHER OPERATING EXPENSES	1,481,080	117,550	1,481,080	117,550	1,481,080
16	TOTAL D. REGULATORY	4,135,478	1,130,035	4,241,978	1,154,035	4,241,978
17		(41.00)	(16.00)	(41.00)	(16.00)	(16.00)
18						
19	E. HOMELAND SECURITY					
20	CLASSIFIED POSITIONS	278,716	124,996	278,716	124,996	278,716
21		(3.65)	(1.85)	(3.65)	(1.85)	(3.65)
22	OTHER PERSONAL SERVICES	532,276	8,841	607,276	8,841	607,276
23	OTHER OPERATING EXPENSES	804,502	15,650	804,502	15,650	804,502
24	ALLOC MUNICIPALITIES -	1,614,177		1,614,177		1,614,177
25	RESTRICTED					
26	ALLOC COUNTIES - RESTRICTED	5,267,213		5,267,213		5,267,213
27	ALLOC OTHER STATE AGENCIES	5,553,460		5,553,460		5,553,460
28	ALLOC OTHER ENTITIES	1,000,000		1,000,000		1,000,000
29	TOTAL E. HOMELAND SECURITY	15,050,344	149,487	15,125,344	149,487	15,125,344
30		(3.65)	(1.85)	(3.65)	(1.85)	(3.65)
31						
32	F. CJIS/FUSION CENTER					
33	CLASSIFIED POSITIONS	4,191,744	3,161,220	4,286,589	3,180,565	4,286,589
34		(82.00)	(52.00)	(87.00)	(55.00)	(87.00)

SECTION 62
STATE LAW ENFORCEMENT DIVISION

		2016-2017		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER PERSONAL SERVICES	1,000,311	57,629	1,032,511	97,629	1,032,511	97,629
2	OTHER OPERATING EXPENSES	3,159,995	217,800	2,995,145	217,800	2,995,145	217,800
3	AMBER ALERT	58,795	58,795	65,000	65,000	65,000	65,000
4	TOTAL F. CJIS/FUSION CENTER	8,410,845	3,495,444	8,379,245	3,560,994	8,379,245	3,560,994
5		(82.00)	(52.00)	(87.00)	(55.00)	(87.00)	(55.00)
6							
7	G. COUNTER-TERRORISM						
8	CLASSIFIED POSITIONS	3,582,362	3,532,362	3,602,569	3,551,569	3,602,569	3,551,569
9		(58.00)	(57.00)	(61.00)	(60.00)	(61.00)	(60.00)
10	NEW POSITION LAW ENFORCEMENT			435,000	435,000	435,000	435,000
11	OFFICER II			(8.00)	(8.00)	(8.00)	(8.00)
12	OTHER PERSONAL SERVICES	333,391	244,391	483,296	428,296	483,296	428,296
13	OTHER OPERATING EXPENSES	3,716,037	423,150	3,897,637	604,750	3,897,637	604,750
14	TOTAL G. COUNTER-TERRORISM	7,631,790	4,199,903	8,418,502	5,019,615	8,418,502	5,019,615
15		(58.00)	(57.00)	(69.00)	(68.00)	(69.00)	(68.00)
16							
17	TOTAL II. PROGRAMS AND SERVICES	78,502,508	33,059,246	81,760,663	36,394,401	81,760,663	36,394,401
18		(562.00)	(474.40)	(571.00)	(482.40)	(571.00)	(482.40)
19							
20	III. EMPLOYEE BENEFITS						
21	EMPLOYER CONTRIBUTIONS	13,109,562	10,628,621	13,655,982	11,018,041	13,655,982	11,018,041
22	TOTAL III. EMPLOYEE BENEFITS	13,109,562	10,628,621	13,655,982	11,018,041	13,655,982	11,018,041
23							
24	IV. NON-RECURRING APPROPRIATIONS						
25	RADIOS			3,050,000		3,050,000	
26	TOTAL IV. NON-RECURRING APPROPRIATIONS			3,050,000		3,050,000	
27							
28							
29	TOTAL STATE LAW ENFORCEMENT DIVISION	94,968,609	46,420,564	101,743,184	50,145,139	101,743,184	50,145,139
30		(605.00)	(514.40)	(613.00)	(522.40)	(613.00)	(522.40)

SECTION 63
DEPARTMENT OF PUBLIC SAFETY

		2016-2017		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATIVE SERVICES						
2	DIRECTOR	162,313	129,851	162,313	129,851		
3		(1.00)	(0.80)	(1.00)	(0.80)		
4	CLASSIFIED POSITIONS	3,967,428	3,764,288	3,967,428	3,764,288	3,967,428	3,764,288
5		(87.71)	(76.40)	(87.71)	(76.40)	(87.71)	(76.40)
6	NEW POSITION INFO RESOURCE			76,920	76,920	76,920	76,920
7	COORDINATOR			(2.00)	(2.00)	(2.00)	(2.00)
8	NEW POSITION INFO RESOURCE			56,947	56,947	56,947	56,947
9	CONSULTANT II			(1.00)	(1.00)	(1.00)	(1.00)
10	OTHER PERSONAL SERVICES	257,261	164,700	257,261	164,700	257,261	164,700
11	OTHER OPERATING EXPENSES	2,154,879	37,481	1,964,004	125,481	1,964,004	125,481
12	DEBT SERVICE	2,337,625		2,316,500		2,316,500	
13	TOTAL I. ADMINISTRATIVE	8,879,506	4,096,320	8,801,373	4,318,187	8,639,060	4,188,336
14	SERVICES	(88.71)	(77.20)	(91.71)	(80.20)	(90.71)	(79.40)
15							
16	II. PROGRAMS AND SERVICES						
17	A. HIGHWAY PATROL						
18	1. HIGHWAY PATROL						
19	CLASSIFIED POSITIONS	49,244,818	44,237,653	49,244,818	44,237,653	49,244,818	44,237,653
20		(1,136.70)	(1,018.30)	(1,136.70)	(1,018.30)	(1,136.70)	(1,018.30)
21	UNCLASSIFIED POSITIONS	120,897	120,897	120,897	120,897	120,897	120,897
22		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
23	OTHER PERSONAL SERVICES	2,538,835	906,160	2,538,835	906,160	2,538,835	906,160
24	OTHER OPERATING EXPENSES	27,469,006	3,286,388	25,535,606	4,225,988	25,535,606	4,225,988
25	TOTAL 1. HIGHWAY PATROL	79,373,556	48,551,098	77,440,156	49,490,698	77,440,156	49,490,698
26		(1,137.70)	(1,019.30)	(1,137.70)	(1,019.30)	(1,137.70)	(1,019.30)
27							
28	2. ILLEGAL IMMIGRATION						
29	CLASSIFIED POSITIONS	426,544	426,544	426,544	426,544	426,544	426,544
30		(12.00)	(12.00)	(12.00)	(12.00)	(12.00)	(12.00)
31	OTHER OPERATING EXPENSES	118,525	118,525	118,525	118,525	118,525	118,525
32	TOTAL 2. ILLEGAL IMMIGRATION	545,069	545,069	545,069	545,069	545,069	545,069
33		(12.00)	(12.00)	(12.00)	(12.00)	(12.00)	(12.00)
34							

SECTION 63
DEPARTMENT OF PUBLIC SAFETY

		2016-2017		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL A. HIGHWAY PATROL	79,918,625	49,096,167	77,985,225	50,035,767	77,985,225	50,035,767
2		(1,149.70)	(1,031.30)	(1,149.70)	(1,031.30)	(1,149.70)	(1,031.30)
3							
4	B. STATE TRANSPORT POLICE						
5	CLASSIFIED POSITIONS	6,126,393	2,006,578	7,203,802	2,006,578	7,203,802	2,006,578
6		(147.01)	(45.90)	(147.01)	(45.90)	(147.01)	(45.90)
7	UNCLASSIFIED POSITIONS	105,220	105,220	105,220	105,220	105,220	105,220
8		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
9	OTHER PERSONAL SERVICES	375,123	25,000	126,003	25,000	126,003	25,000
10	OTHER OPERATING EXPENSES	3,183,475		4,492,214		4,492,214	
11	TOTAL B. STATE TRANSPORT	9,790,211	2,136,798	11,927,239	2,136,798	11,927,239	2,136,798
12	POLICE	(148.01)	(46.90)	(148.01)	(46.90)	(148.01)	(46.90)
13							
14	C. BUREAU OF PROTECTIVE SERVICES						
15	CLASSIFIED POSITIONS	2,746,586	1,745,988	2,746,586	1,745,988	2,746,586	1,745,988
16		(93.00)	(55.00)	(93.00)	(55.00)	(93.00)	(55.00)
17	OTHER PERSONAL SERVICES	62,402		62,402		62,402	
18	OTHER OPERATING EXPENSES	25,870		25,870		25,870	
19	TOTAL C. BUREAU OF	2,834,858	1,745,988	2,834,858	1,745,988	2,834,858	1,745,988
20	PROTECTIVE SERVICES	(93.00)	(55.00)	(93.00)	(55.00)	(93.00)	(55.00)
21							
22	D. HALL OF FAME						
23	CLASSIFIED POSITIONS	137,000		137,000		137,000	
24		(3.00)		(3.00)		(3.00)	
25	OTHER OPERATING EXPENSES	126,000		126,000		126,000	
26	TOTAL D. HALL OF FAME	263,000		263,000		263,000	
27		(3.00)		(3.00)		(3.00)	
28							
29	E. SAFETY AND GRANTS						
30	CLASSIFIED POSITIONS	1,921,214	523,490	1,921,214	523,490	1,921,214	523,490
31		(38.58)	(6.40)	(38.58)	(6.40)	(38.58)	(6.40)
32	OTHER PERSONAL SERVICES	571,780	3,000	571,780	3,000	571,780	3,000
33	OTHER OPERATING EXPENSES	8,027,179	31,819	8,027,179	31,819	8,027,179	31,819
34	ALLOC MUNICIPALITIES -	3,896,800		4,796,800		4,796,800	

SECTION 63
DEPARTMENT OF PUBLIC SAFETY

	2016-2017		2017-2018		2017-2018	
	APPROPRIATION		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	RESTRICTED					
2	ALOC COUNTIES - RESTRICTED	4,585,153	5,385,153	5,385,153	5,385,153	
3	ALOC OTHER STATE AGENCIES	5,566,000	5,866,000	5,866,000	5,866,000	
4	ALOC OTHER ENTITIES	14,915,000	22,915,000	22,915,000	22,915,000	
5	LOCAL LAW ENFORCEMENT GRANTS	300,000	300,000	1,000,000	1,000,000	1,000,000
6	BODY CAMERAS	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
7	TOTAL E. SAFETY AND GRANTS	42,183,126	3,258,309	52,883,126	3,958,309	3,958,309
8		(38.58)	(6.40)	(38.58)	(6.40)	(6.40)
9						
10	TOTAL II. PROGRAMS AND	134,989,820	56,237,262	145,893,448	57,876,862	145,893,448
11	SERVICES	(1,432.29)	(1,139.60)	(1,432.29)	(1,139.60)	(1,432.29)
12						
13	III. EMPLOYEE BENEFITS					
14	EMPLOYER CONTRIBUTIONS	29,837,974	23,815,128	30,295,193	23,861,981	30,295,193
15	TOTAL III. EMPLOYEE BENEFITS	29,837,974	23,815,128	30,295,193	23,861,981	23,861,981
16						
17	TOTAL DEPARTMENT OF PUBLIC	173,707,300	84,148,710	184,990,014	86,057,030	184,827,701
18	SAFETY	(1,521.00)	(1,216.80)	(1,524.00)	(1,219.80)	(1,523.00)

SECTION 64
LAW ENFORCEMENT TRAINING COUNCIL

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

SECTION 65
DEPARTMENT OF CORRECTIONS

	2016-2017		2017-2018		2017-2018	
	APPROPRIATION		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. INTERNAL ADMIN & SUPPORT						
2 COMMISSIONER/S	161,137	161,137	168,043	168,043	168,043	168,043
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	9,788,476	9,051,815	9,781,570	9,044,909	9,781,570	9,044,909
5	(145.00)	(131.40)	(145.00)	(131.40)	(145.00)	(131.40)
6 UNCLASSIFIED POSITIONS	468,487	468,487	468,487	468,487	468,487	468,487
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	5,600,200	4,000,000	5,600,200	4,000,000	5,600,200	4,000,000
10 TOTAL I. INTERNAL ADMIN & SUPPORT	16,443,402	14,019,332	16,443,402	14,019,332	16,443,402	14,019,332
11	(149.00)	(135.40)	(149.00)	(135.40)	(149.00)	(135.40)
12						
13 II. PROGRAMS AND SERVICES						
14 A. HOUSING, CARE, SECURITY, AND SUPERVISION						
15 CLASSIFIED POSITIONS	195,101,387	192,728,585	199,220,031	196,847,229	199,220,031	196,847,229
16	(5,659.13)	(5,589.76)	(5,651.13)	(5,581.76)	(5,651.13)	(5,581.76)
17 UNCLASSIFIED POSITIONS	543,375	543,375	543,375	543,375	543,375	543,375
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	107,458,260	89,931,960	107,458,260	89,931,960
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	311,862,527	288,323,056	329,981,171	306,441,700	329,981,171	306,441,700
23	(5,662.13)	(5,592.76)	(5,654.13)	(5,584.76)	(5,654.13)	(5,584.76)
24						
25 B. QUOTA ELIMINATION						
26 QUOTA ELIMINATION	1,967,720	1,967,720	1,967,720	1,967,720	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	6,343,577	570,885	6,343,577	570,885	6,343,577	570,885
31	(134.52)	(23.00)	(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	31,465,103	1,279,654	31,465,103	1,279,654	31,465,103	1,279,654

SECTION 65
DEPARTMENT OF CORRECTIONS

	2016-2017		2017-2018		2017-2018		
	APPROPRIATION		WAYS & MEANS		HOUSE		
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	
1	ACTIVITIES	(134.52)	(23.00)	(134.52)	(23.00)	(134.52)	(23.00)
2							
3	D. PALMETTO UNIFIED SCH DIST 1						
4	CLASSIFIED POSITIONS	1,277,512	1,165,012	1,277,512	1,165,012	1,277,512	1,165,012
5		(17.85)	(13.20)	(16.90)	(10.70)	(16.90)	(10.70)
6	UNCLASSIFIED POSITIONS	3,348,500	1,858,500	3,348,500	1,858,500	3,348,500	1,858,500
7		(51.49)	(24.01)	(49.44)	(24.01)	(49.44)	(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	8,379,044	3,743,702	8,379,044	3,743,702	8,379,044	3,743,702
11	SCH DIST 1	(69.34)	(37.21)	(66.34)	(34.71)	(66.34)	(34.71)
12							
13	E. INDIVIDUAL GROWTH & MOTIVATION						
14	CLASSIFIED POSITIONS	2,907,764	2,907,764	3,193,215	3,193,215	3,193,215	3,193,215
15		(76.00)	(76.00)	(75.00)	(75.00)	(75.00)	(75.00)
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	4,033,418	3,538,418	4,318,869	3,823,869	4,318,869	3,823,869
19	& MOTIVATION	(76.00)	(76.00)	(75.00)	(75.00)	(75.00)	(75.00)
20							
21	F. PENAL FACILITY INSPECTION SERVICE						
22	CLASSIFIED POSITIONS	111,477	111,477	111,477	111,477	111,477	111,477
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	117,477	117,477	117,477	117,477	117,477	117,477
26	INSPECTION SERVICE	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
27							
28	TOTAL II. PROGRAMS AND	357,825,289	298,970,027	376,229,384	317,374,122	376,229,384	317,374,122
29	SERVICES	(5,943.99)	(5,730.97)	(5,931.99)	(5,719.47)	(5,931.99)	(5,719.47)
30							
31	III. EMPLOYEE BENEFITS						
32	EMPLOYER CONTRIBUTIONS	100,230,492	95,673,614	88,097,058	83,540,180	88,097,058	83,540,180
33	TOTAL III. EMPLOYEE BENEFITS	100,230,492	95,673,614	88,097,058	83,540,180	88,097,058	83,540,180
34							

SECTION 65
DEPARTMENT OF CORRECTIONS

		2016-2017		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL DEPARTMENT OF	474,499,183	408,662,973	480,769,844	414,933,634	480,769,844	414,933,634
2	CORRECTIONS	(6,092.99)	(5,866.37)	(6,080.99)	(5,854.87)	(6,080.99)	(5,854.87)

SECTION 66
DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES

		2016-2017		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	EXECUTIVE DIRECTOR	124,647	124,647	129,633	129,633	129,633	129,633
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	2,419,032	949,201	2,414,046	944,215	2,414,046	944,215
5		(53.00)	(19.00)	(53.00)	(19.00)	(53.00)	(19.00)
6	UNCLASSIFIED POSITIONS	97,164	97,164	97,164	97,164	97,164	97,164
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	323,182		323,182		323,182	
10	TOTAL I. ADMINISTRATION	3,081,621	1,256,012	3,081,621	1,256,012	3,081,621	1,256,012
11		(55.00)	(21.00)	(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	22,730,274	16,649,041	23,490,274	17,369,041	23,490,274	17,369,041
17		(554.00)	(405.00)	(554.00)	(405.00)	(554.00)	(405.00)
18	UNCLASSIFIED POSITIONS	178,610	178,610	178,610	178,610	178,610	178,610
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	8,839,940	580,844	9,155,940	796,844	9,155,940	796,844
22	CASE SERVICES	32,425		32,425		32,425	
23	TOTAL 1. OFFENDER SUPERVISION	32,042,671	17,446,865	33,118,671	18,382,865	33,118,671	18,382,865
24	SUPERVISION	(556.00)	(407.00)	(556.00)	(407.00)	(556.00)	(407.00)
25							
26	2. SEX OFFENDER MONITORING						
27	CLASSIFIED POSITIONS	2,323,664	2,323,664	2,323,664	2,323,664	2,323,664	2,323,664
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	785,001	775,001	785,001	775,001	785,001	775,001
31	EMPLOYER CONTRIBUTIONS	777,263	777,263	1,081,263	1,065,263	1,081,263	1,065,263
32	TOTAL 2. SEX OFFENDER MONITORING	3,895,928	3,885,928	4,199,928	4,173,928	4,199,928	4,173,928
33	MONITORING	(54.00)	(54.00)	(54.00)	(54.00)	(54.00)	(54.00)
34							

SECTION 66
DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES

2016-2017

2017-2018

2017-2018

APPROPRIATION

WAYS & MEANS

HOUSE

TOTAL
FUNDSGENERAL
FUNDSTOTAL
FUNDSGENERAL
FUNDSTOTAL
FUNDSGENERAL
FUNDS

(1)

(2)

(3)

(4)

(5)

(6)

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

SECTION 66
DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES

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

SECTION 67
DEPARTMENT OF JUVENILE JUSTICE

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

SECTION 67
DEPARTMENT OF JUVENILE JUSTICE

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

SECTION 67
DEPARTMENT OF JUVENILE JUSTICE

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

SECTION 70
HUMAN AFFAIRS COMMISSION

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

SECTION 71
COMMISSION ON MINORITY AFFAIRS

		2016-2017		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	DIRECTOR	70,535	70,535	75,030	75,030	75,030	75,030
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	560,846	470,846	556,351	466,351	556,351	466,351
5		(11.00)	(9.00)	(11.00)	(9.00)	(11.00)	(9.00)
6	OTHER OPERATING EXPENSES	429,264	281,450	429,264	281,450	429,264	281,450
7	TOTAL I. ADMINISTRATION	1,060,645	822,831	1,060,645	822,831	1,060,645	822,831
8		(12.00)	(10.00)	(12.00)	(10.00)	(12.00)	(10.00)
9							
10	II. EMPLOYEE BENEFITS						
11	EMPLOYER CONTRIBUTIONS	221,898	197,898	221,898	197,898	221,898	197,898
12	TOTAL II. EMPLOYEE BENEFITS	221,898	197,898	221,898	197,898	221,898	197,898
13							
14	TOTAL COMMISSION ON	1,282,543	1,020,729	1,282,543	1,020,729	1,282,543	1,020,729
15	MINORITY AFFAIRS	(12.00)	(10.00)	(12.00)	(10.00)	(12.00)	(10.00)

SECTION 72
PUBLIC SERVICE COMMISSION

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

SECTION 73
OFFICE OF REGULATORY STAFF

		2016-2017		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. OFFICE OF 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	UNCLASSIFIED POSITIONS	580,239		620,201		620,201	
32		(13.33)		(13.33)		(13.33)	
33	OTHER PERSONAL SERVICES	47,712		33,360		33,360	
34	OTHER OPERATING EXPENSES	231,553		154,150		154,150	

SECTION 73
OFFICE OF REGULATORY STAFF

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

SECTION 74
WORKERS' COMPENSATION COMMISSION

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

SECTION 74
WORKERS' COMPENSATION COMMISSION

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

SECTION 75
STATE ACCIDENT FUND

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

SECTION 76
PATIENTS' COMPENSATION FUND

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

SECTION 78
DEPARTMENT OF INSURANCE

		2016-2017		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	CHIEF INSURANCE COMMISSIONER	137,904	137,904	143,420	143,420	143,420	143,420
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	1,859,331	825,697	1,853,815	820,181	1,853,815	820,181
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	1,186,920	394,830	1,186,920	394,830	1,186,920	394,830
10	TOTAL I. ADMINISTRATION	3,636,163	1,678,073	3,636,163	1,678,073	3,636,163	1,678,073
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	608,933	141,319	608,933	141,319	608,933	141,319
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	1,379,127	184,270	1,379,127	184,270	1,379,127	184,270
22		(15.50)	(1.00)	(15.50)	(1.00)	(15.50)	(1.00)
23							
24	B. LICENSING						
25	CLASSIFIED POSITIONS	330,562	66,010	330,562	66,010	330,562	66,010
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	740,051	71,288	740,051	71,288	740,051	71,288
32		(9.50)	(2.00)	(9.50)	(2.00)	(9.50)	(2.00)
33							
34	C. TAXATION						

SECTION 78
DEPARTMENT OF INSURANCE

		2016-2017		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	248,538	92,523	248,538	92,523	248,538	92,523
2		(3.00)	(0.50)	(3.00)	(0.50)	(3.00)	(0.50)
3	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	439,857	117,115	439,857	117,115	439,857	117,115
6		(3.00)	(0.50)	(3.00)	(0.50)	(3.00)	(0.50)
7							
8	D. CONSUMER SERVICES/COMPLAINTS						
9	CLASSIFIED POSITIONS	434,752	297,749	434,752	297,749	434,752	297,749
10		(9.00)	(2.00)	(9.00)	(2.00)	(9.00)	(2.00)
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	727,464	384,264	727,464	384,264	727,464	384,264
16	SERVICES/COMPLAINTS	(9.50)	(2.50)	(9.50)	(2.50)	(9.50)	(2.50)
17							
18	E. POLICY FORMS AND RATES						
19	CLASSIFIED POSITIONS	1,037,009	687,009	1,037,009	687,009	1,037,009	687,009
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	1,557,548	879,780	1,557,548	879,780	1,557,548	879,780
26	RATES	(14.50)	(6.50)	(14.50)	(6.50)	(14.50)	(6.50)
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	2,837,254		2,837,254		2,837,254	
33	TOTAL F. LOSS MITIGATION	3,041,254		3,041,254		3,041,254	
34		(2.75)		(2.75)		(2.75)	

SECTION 78
DEPARTMENT OF INSURANCE

	2016-2017		2017-2018		2017-2018	
	APPROPRIATION		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1						
2						
3						
4						
5						
6						
7						
8						
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17						
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19						
20						
21						
22						
23						
24						

SECTION 79
STATE BOARD OF FINANCIAL INSTITUTIONS

		2016-2017		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	I. ADMINISTRATION						
2	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		1,355,459		1,355,459	
10		(23.00)		(22.00)		(22.00)	
11	OTHER OPERATING EXPENSES	396,320		396,320		396,320	
12	TOTAL II. BANKING EXAMINERS	1,783,187		1,835,268		1,835,268	
13		(24.00)		(23.00)		(23.00)	
14							
15	III. CONSUMER FINANCE						
16	DIRECTOR	74,209		90,000		90,000	
17		(1.00)		(1.00)		(1.00)	
18	CLASSIFIED POSITIONS	1,094,327		1,129,893		1,129,893	
19		(20.00)		(21.00)		(21.00)	
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	1,600,209		1,651,566		1,651,566	
23		(21.00)		(22.00)		(22.00)	
24							
25	IV. EMPLOYEE BENEFITS						
26	EMPLOYER CONTRIBUTIONS	886,580		957,418		957,418	
27	TOTAL IV. EMPLOYEE BENEFITS	886,580		957,418		957,418	
28							
29	TOTAL STATE BOARD OF	4,304,353		4,478,629		4,478,629	
30	FINANCIAL INSTITUTIONS	(45.00)		(45.00)		(45.00)	

SECTION 80
DEPARTMENT OF CONSUMER AFFAIRS

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

SECTION 81
DEPARTMENT OF LABOR, LICENSING & REGULATION

		2016-2017		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	DIRECTOR	124,973		124,973		124,973	
3		(1.00)		(1.00)		(1.00)	
4	CLASSIFIED POSITIONS	3,181,824		3,781,824		3,781,824	
5		(73.09)		(75.09)		(75.09)	
6	NEW POSITION PROGRAM			-		-	
7	ASSISTANT			(3.00)		(3.00)	
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		5,689,793		5,689,793	
11		(74.09)		(79.09)		(79.09)	
12							
13	II. PROGRAMS & SERVICES						
14	A. OSHA VOLUNTARY PROGRAMS						
15	CLASSIFIED POSITIONS	619,312	38,243	669,312	38,243	669,312	38,243
16		(19.98)	(6.26)	(18.98)	(6.26)	(18.98)	(6.26)
17	OTHER OPERATING EXPENSES	276,354	40,000	276,354	40,000	276,354	40,000
18	TOTAL A. OSHA VOLUNTARY	895,666	78,243	945,666	78,243	945,666	78,243
19	PROGRAMS	(19.98)	(6.26)	(18.98)	(6.26)	(18.98)	(6.26)
20							
21	B. OCCUPATIONAL SAFETY & HEALTH						
22	CLASSIFIED POSITIONS	1,626,315	859,821	1,726,315	859,821	1,726,315	859,821
23		(49.44)	(25.56)	(50.44)	(25.56)	(50.44)	(25.56)
24	NEW POSITION PROGRAM			-	-	-	-
25	ASSISTANT			(2.00)	(1.00)	(2.00)	(1.00)
26	OTHER PERSONAL SERVICES	8,397	4,302	8,397	4,302	8,397	4,302
27	OTHER OPERATING EXPENSES	700,355	191,562	700,355	191,562	700,355	191,562
28	TOTAL B. OCCUPATIONAL	2,335,067	1,055,685	2,435,067	1,055,685	2,435,067	1,055,685
29	SAFETY & HEALTH	(49.44)	(25.56)	(52.44)	(26.56)	(52.44)	(26.56)
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

		2016-2017		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	OTHER OPERATING EXPENSES	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		(177.90)		(175.90)		(175.90)	
23	NEW POSITION PROGRAM			-		-	
24	ASSISTANT			(8.00)		(8.00)	
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		5,411,219		5,411,219	
29	RESEARCH AND EDUCATION	200,000		200,000		200,000	
30	TOTAL F. PROF. &	14,246,496		13,274,646		13,274,646	
31	OCCUPATIONAL LICENSING	(178.90)		(184.90)		(184.90)	
32							
33	G. LABOR SERVICES						
34	OTHER OPERATING EXPENSES	85,000		85,000		85,000	

SECTION 81
DEPARTMENT OF LABOR, LICENSING & REGULATION

		2016-2017		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		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		445,000		445,000	
5		(12.56)		(12.56)		(12.56)	
6	OTHER OPERATING EXPENSES	350,000		335,000		335,000	
7	TOTAL H. BUILDING CODES	780,000		780,000		780,000	
8		(12.56)		(12.56)		(12.56)	
9							
10	TOTAL II. PROGRAMS &	29,824,182	1,133,928	29,002,332	1,133,928	29,002,332	1,133,928
11	SERVICES	(341.88)	(31.82)	(349.88)	(32.82)	(349.88)	(32.82)
12							
13	III. EMPLOYEE BENEFITS						
14	EMPLOYER CONTRIBUTIONS	6,188,802	266,977	6,410,652	266,977	6,410,652	266,977
15	TOTAL III. EMPLOYEE BENEFITS	6,188,802	266,977	6,410,652	266,977	6,410,652	266,977
16							
17	TOTAL DEPARTMENT OF LABOR,	41,102,777	1,400,905	41,102,777	1,400,905	41,102,777	1,400,905
18	LICENSING & REGULATION	(415.97)	(31.82)	(428.97)	(32.82)	(428.97)	(32.82)

SECTION 82
DEPARTMENT OF MOTOR VEHICLES

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

SECTION 82
DEPARTMENT OF MOTOR VEHICLES

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

SECTION 83
DEPARTMENT OF EMPLOYMENT AND WORKFORCE

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

SECTION 83
DEPARTMENT OF EMPLOYMENT AND WORKFORCE

2016-2017

2017-2018

2017-2018

APPROPRIATION

WAYS & MEANS

HOUSE

TOTAL
FUNDSGENERAL
FUNDSTOTAL
FUNDSGENERAL
FUNDSTOTAL
FUNDSGENERAL
FUNDS

(1)

(2)

(3)

(4)

(5)

(6)

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

SECTION 83
DEPARTMENT OF EMPLOYMENT AND WORKFORCE

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

SECTION 84
DEPARTMENT OF TRANSPORTATION

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

SECTION 84
DEPARTMENT OF TRANSPORTATION

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

SECTION 84
DEPARTMENT OF TRANSPORTATION

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

SECTION 84
DEPARTMENT OF TRANSPORTATION

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

SECTION 85
INFRASTRUCTURE BANK BOARD

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

SECTION 86
COUNTY TRANSPORTATION FUNDS

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

SECTION 87
DIVISION OF AERONAUTICS

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

SECTION 91A
LEG DEPT - THE SENATE

	2016-2017		2017-2018		2017-2018	
	APPROPRIATION		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	I. ADMINISTRATION					
2	SENATORS @ \$10,400	478,400	478,400	478,400	478,400	478,400
3		(46.00)	(46.00)	(46.00)	(46.00)	(46.00)
4	PRESIDENT OF THE SENATE	1,575	1,575	1,575	1,575	1,575
5	PRESIDENT PRO TEMPORE	11,000	11,000	11,000	11,000	11,000
6	UNCLASSIFIED POSITIONS	7,558,127	7,558,127	7,558,127	7,558,127	7,558,127
7		(142.00)	(142.00)	(142.00)	(142.00)	(142.00)
8	OTHER OPERATING EXPENSES	2,385,609	2,385,609	2,385,609	2,385,609	2,385,609
9	JOINT CITIZENS & LEG COMM ON	300,000		300,000		300,000
10	CHILDREN					
11	TOTAL I. ADMINISTRATION	10,734,711	10,434,711	10,734,711	10,434,711	10,434,711
12		(188.00)	(188.00)	(188.00)	(188.00)	(188.00)
13						
14	II. EMPLOYEE BENEFITS					
15	EMPLOYER CONTRIBUTIONS	3,844,616	3,844,616	3,844,616	3,844,616	3,844,616
16	TOTAL II. EMPLOYEE BENEFITS	3,844,616	3,844,616	3,844,616	3,844,616	3,844,616
17						
18	TOTAL LEG DEPT - THE SENATE	14,579,327	14,279,327	14,579,327	14,279,327	14,279,327
19		(188.00)	(188.00)	(188.00)	(188.00)	(188.00)

SECTION 92C
GOVERNOR'S OFFICE - MANSION AND GROUNDS

		2016-2017		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	CLASSIFIED POSITIONS	70,696	60,696	70,696	60,696	70,696	60,696
3		(2.00)	(1.00)	(2.00)	(1.00)	(2.00)	(1.00)
4	UNCLASSIFIED POSITIONS	155,653	105,653	155,653	105,653	155,653	105,653
5		(7.00)	(3.50)	(7.00)	(3.50)	(7.00)	(3.50)
6	OTHER PERSONAL SERVICES	23,260	23,260	23,260	23,260	23,260	23,260
7	OTHER OPERATING EXPENSES	193,284	60,867	193,284	60,867	193,284	60,867
8	TOTAL I. ADMINISTRATION	442,893	250,476	442,893	250,476	442,893	250,476
9		(9.00)	(4.50)	(9.00)	(4.50)	(9.00)	(4.50)
10							
11	II. EMPLOYEE BENEFITS						
12	EMPLOYER CONTRIBUTIONS	78,145	70,562	78,145	70,562	78,145	70,562
13	TOTAL II. EMPLOYEE BENEFITS	78,145	70,562	78,145	70,562	78,145	70,562
14							
15	TOTAL GOVERNOR'S OFFICE -	521,038	321,038	521,038	321,038	521,038	321,038
16	MANSION AND GROUNDS	(9.00)	(4.50)	(9.00)	(4.50)	(9.00)	(4.50)

SECTION 93
DEPARTMENT OF ADMINISTRATION

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

SECTION 93
DEPARTMENT OF ADMINISTRATION

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

SECTION 93
DEPARTMENT OF ADMINISTRATION

	2016-2017		2017-2018		2017-2018	
	APPROPRIATION		WAYS & MEANS		HOUSE	
	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	311,147	345,500		345,500	
3	OTHER OPERATING EXPENSES	291,109	350,000		350,000	
4	TOTAL 4. INTRA-STATE MAIL	821,407	935,500		935,500	
5		(7.30)	(7.30)		(7.30)	
6						
7	5. PARKING					
8	CLASSIFIED POSITIONS	105,677	108,000		108,000	
9		(3.00)	(3.00)		(3.00)	
10	OTHER OPERATING EXPENSES	229,037	250,000		250,000	
11	TOTAL 5. PARKING	334,714	358,000		358,000	
12		(3.00)	(3.00)		(3.00)	
13						
14	6. STATE FLEET MANAGEMENT					
15	CLASSIFIED POSITIONS	870,266	910,000		910,000	
16		(22.75)	(22.70)		(22.70)	
17	UNCLASSIFIED POSITIONS	29,417	30,500		30,500	
18		(0.25)	(0.25)		(0.25)	
19	OTHER OPERATING EXPENSES	20,415,328	22,155,000		22,155,000	
20	DEBT SERVICE		190,771		190,771	
21	TOTAL 6. STATE FLEET	21,315,011	23,286,271		23,286,271	
22	MANAGEMENT	(23.00)	(22.95)		(22.95)	
23						
24	7. STATE BUILDING & PROPERTY SERVICES					
25	CLASSIFIED POSITIONS	207,511	415,000		415,000	
26		(4.50)	(6.00)		(6.00)	
27	OTHER PERSONAL SERVICES	12,479				
28	OTHER OPERATING EXPENSES	571,530	285,000		285,000	
29	TOTAL 7. STATE BUILDING &	791,520	700,000		700,000	
30	PROPERTY SERVICES	(4.50)	(6.00)		(6.00)	
31						
32	TOTAL C. GENERAL SERVICES	49,111,188	51,861,052	1,503,781	51,861,052	1,503,781
33	DIVISION	(198.70)	(194.75)		(194.75)	
34						

SECTION 93
DEPARTMENT OF ADMINISTRATION

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

SECTION 93
DEPARTMENT OF ADMINISTRATION

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

SECTION 93
DEPARTMENT OF ADMINISTRATION

		2016-2017		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL 1. GUARDIAN AD LITEM	6,622,608	2,266,066	7,284,112	3,004,570	7,284,112	3,004,570
2		(104.33)	(37.85)	(110.00)	(43.05)	(110.00)	(43.05)
3							
4	2. CHILDREN'S AFFAIRS						
5	CLASSIFIED POSITIONS			39,451	39,451	39,451	39,451
6				(0.50)	(0.50)	(0.50)	(0.50)
7	UNCLASSIFIED POSITIONS	37,619	37,619				
8		(0.50)	(0.50)				
9	CHILDREN'S CASE RESOLUTION	4,054	4,054	4,054	4,054	4,054	4,054
10	CHILDREN'S TRUST FUND	100,000	100,000	100,000	100,000	100,000	100,000
11	TOTAL 2. CHILDREN'S AFFAIRS	141,673	141,673	143,505	143,505	143,505	143,505
12		(0.50)	(0.50)	(0.50)	(0.50)	(0.50)	(0.50)
13							
14	3. FOSTER CARE						
15	CLASSIFIED POSITIONS	671,020	239,544	920,000	220,000	920,000	220,000
16		(22.08)	(5.40)	(23.00)	(5.40)	(23.00)	(5.40)
17	UNCLASSIFIED POSITIONS	126,004	28,351	58,000	13,000	58,000	13,000
18		(2.00)	(0.45)	(1.00)	(0.23)	(1.00)	(0.23)
19	OTHER PERSONAL SERVICES	189,689	17,489	41,525	5,025	41,525	5,025
20	OTHER OPERATING EXPENSES	320,324	42,938	407,086	89,586	407,086	89,586
21	TOTAL 3. FOSTER CARE	1,307,037	328,322	1,426,611	327,611	1,426,611	327,611
22		(24.08)	(5.85)	(24.00)	(5.63)	(24.00)	(5.63)
23							
24	4. CONTINUUM OF CARE						
25	CLASSIFIED POSITIONS	2,657,145	1,067,053	2,310,000	1,010,000	2,310,000	1,010,000
26		(68.00)	(25.75)	(69.00)	(27.00)	(69.00)	(27.00)
27	UNCLASSIFIED POSITIONS	76,257	76,257				
28		(1.00)	(1.00)				
29	OTHER PERSONAL SERVICES	953,246		400,000		400,000	
30	OTHER OPERATING EXPENSES	2,208,835	144,890	2,402,744	402,744	2,402,744	402,744
31	CASE SERVICES	363,031	142,885	363,031	142,885	363,031	142,885
32	TOTAL 4. CONTINUUM OF CARE	6,258,514	1,431,085	5,475,775	1,555,629	5,475,775	1,555,629
33		(69.00)	(26.75)	(69.00)	(27.00)	(69.00)	(27.00)
34							

SECTION 93
DEPARTMENT OF ADMINISTRATION

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

SECTION 95
LIEUTENANT GOVERNOR'S OFFICE

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

SECTION 96
SECRETARY OF STATE'S OFFICE

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

SECTION 97
COMPTROLLER GENERAL'S OFFICE

	2016-2017		2017-2018		2017-2018	
	APPROPRIATION		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATIVE SERVICES						
2 COMPTRROLLER GENERAL	92,007	92,007	92,007	92,007	92,007	92,007
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	134,981	134,981	134,981	134,981	134,981	134,981
5	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
6 UNCLASSIFIED POSITIONS	38,111	38,111	38,111	38,111	38,111	38,111
7	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
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	341,400	268,599	341,400	268,599	341,400	268,599
11 SERVICES	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
12						
13 II. STATEWIDE PAYROLL/ACCOUNTS PAYABLE						
14 CLASSIFIED POSITIONS	769,677	659,196	769,677	659,196	769,677	659,196
15	(19.00)	(13.50)	(17.00)	(11.50)	(17.00)	(11.50)
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	880,956	696,696	880,956	696,696	880,956	696,696
19 PAYROLL/ACCOUNTS PAYABLE	(19.00)	(13.50)	(17.00)	(11.50)	(17.00)	(11.50)
20						
21 III. STATEWIDE FINANCIAL REPORTING						
22 CLASSIFIED POSITIONS	282,140	282,140	282,140	282,140	282,140	282,140
23	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
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	497,859	325,217	497,859	325,217	497,859	325,217
28 FINANCIAL REPORTING	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
29						
30 IV. INFORMATION TECHNOLOGY						
31 CLASSIFIED POSITIONS	228,381	119,889	228,381	119,889	228,381	119,889
32	(2.00)	(1.00)	(2.00)	(1.00)	(2.00)	(1.00)
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

		2016-2017		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL IV. INFORMATION	363,262	121,024	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	418,804	373,370	418,804	373,370	418,804	373,370
6		(6.00)	(4.00)	(6.00)	(4.00)	(6.00)	(4.00)
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	489,383	413,277	489,383	413,277	489,383	413,277
11	ACCOUNTING SERVICES	(6.00)	(4.00)	(6.00)	(4.00)	(6.00)	(4.00)
12							
13	VI. EMPLOYEE BENEFITS						
14	EMPLOYER CONTRIBUTIONS	610,016	532,629	610,016	532,629	610,016	532,629
15	TOTAL VI. EMPLOYEE BENEFITS	610,016	532,629	610,016	532,629	610,016	532,629
16							
17	TOTAL COMPTROLLER GENERAL'S	3,182,876	2,357,442	3,182,876	2,357,442	3,182,876	2,357,442
18	OFFICE	(39.00)	(30.50)	(37.00)	(28.50)	(37.00)	(28.50)

SECTION 98
STATE TREASURER'S OFFICE

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

SECTION 99
RETIREMENT SYSTEM INVESTMENT COMMISSION

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

SECTION 100
ADJUTANT GENERAL'S OFFICE

		2016-2017		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	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		(19.20)	(12.87)	(19.20)	(12.87)	(19.20)	(12.87)
6	OTHER PERSONAL SERVICES	129,911	114,911	129,911	114,911	129,911	114,911
7	OTHER OPERATING EXPENSES	739,389	738,389	303,889	302,889	303,889	302,889
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	2,324,416	1,949,416	1,888,916	1,513,916	1,888,916	1,513,916
12		(20.20)	(13.87)	(20.20)	(13.87)	(20.20)	(13.87)
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	1,138,975	62,226	1,138,975	62,226	1,138,975	62,226
32		(8.75)	(0.25)	(8.75)	(0.25)	(8.75)	(0.25)
33	OTHER PERSONAL SERVICES	3,925,954		3,925,954		3,925,954	
34	OTHER OPERATING EXPENSES	11,545,685	154,000	11,545,685	154,000	11,545,685	154,000

SECTION 100
ADJUTANT GENERAL'S OFFICE

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

SECTION 101
ELECTION COMMISSION

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

SECTION 101
ELECTION COMMISSION

		2016-2017		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		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	4,300,000	3,000,000
2	PRIMARIES						
3							
4	VI. EMPLOYEE BENEFITS						
5	EMPLOYER CONTRIBUTIONS	368,988	342,988	393,988	367,988	393,988	367,988
6	TOTAL VI. EMPLOYEE BENEFITS	368,988	342,988	393,988	367,988	393,988	367,988
7							
8	TOTAL ELECTION COMMISSION	7,407,172	5,766,472	7,608,172	5,967,472	7,608,172	5,967,472
9		(26.50)	(24.00)	(26.50)	(24.00)	(26.50)	(24.00)

SECTION 102
REVENUE & FISCAL AFFAIRS OFFICE

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

SECTION 104
STATE FISCAL ACCOUNTABILITY AUTHORITY

		2016-2017		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	EXECUTIVE DIRECTOR	166,082		180,189		180,189	
3		(1.00)		(1.00)		(1.00)	
4	CLASSIFIED POSITIONS	1,093,918		1,315,911		1,315,911	
5		(21.00)		(21.00)		(21.00)	
6	UNCLASSIFIED POSITIONS	801,000		62,000		62,000	
7		(5.00)		(1.00)		(1.00)	
8	OTHER PERSONAL SERVICES			22,000		22,000	
9	OTHER OPERATING EXPENSES	272,000		625,786		625,786	
10	TOTAL I. ADMINISTRATION	2,333,000		2,205,886		2,205,886	
11		(27.00)		(23.00)		(23.00)	
12							
13	II. PROCUREMENT SERVICES						
14	CLASSIFIED POSITIONS	3,323,163	1,008,163	3,910,000	1,060,000	3,910,000	1,060,000
15		(57.50)	(17.50)	(59.50)	(18.00)	(59.50)	(18.00)
16	UNCLASSIFIED POSITIONS	179,151	122,151	441,000	66,000	441,000	66,000
17		(2.00)	(1.00)	(4.00)	(0.50)	(4.00)	(0.50)
18	OTHER PERSONAL SERVICES	52,000					
19	OTHER OPERATING EXPENSES	2,536,534	124,100	1,799,620	109,405	1,799,620	109,405
20	TOTAL II. PROCUREMENT	6,090,848	1,254,414	6,150,620	1,235,405	6,150,620	1,235,405
21	SERVICES	(59.50)	(18.50)	(63.50)	(18.50)	(63.50)	(18.50)
22							
23	III. INSURANCE SERVICES						
24	A. INSURANCE RESERVE FUND						
25	CLASSIFIED POSITIONS	2,620,000		2,425,000		2,425,000	
26		(49.00)		(47.60)		(47.60)	
27	UNCLASSIFIED POSITIONS	245,000		245,000		245,000	
28		(2.50)		(2.50)		(2.50)	
29	OTHER PERSONAL SERVICES			12,000		12,000	
30	OTHER OPERATING EXPENSES	3,681,000		3,813,000		3,813,000	
31	TOTAL A. INSURANCE RESERVE	6,546,000		6,495,000		6,495,000	
32	FUND	(51.50)		(50.10)		(50.10)	
33							
34	B. SECOND INJURY FUND SUNSET						

SECTION 104
STATE FISCAL ACCOUNTABILITY AUTHORITY

		2016-2017		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS			107,000		107,000	
2				(1.40)		(1.40)	
3	OTHER PERSONAL SERVICES	155,000					
4	OTHER OPERATING EXPENSES	175,000		223,000		223,000	
5	TOTAL B. SECOND INJURY FUND	330,000		330,000		330,000	
6	SUNSET			(1.40)		(1.40)	
7							
8	TOTAL III. INSURANCE	6,876,000		6,825,000		6,825,000	
9	SERVICES	(51.50)		(51.50)		(51.50)	
10							
11	IV. EMPLOYEE BENEFITS						
12	EMPLOYER CONTRIBUTIONS	2,738,736	355,991	3,025,179	375,000	3,025,179	375,000
13	TOTAL IV. EMPLOYEE BENEFITS	2,738,736	355,991	3,025,179	375,000	3,025,179	375,000
14							
15	TOTAL STATE FISCAL	18,038,584	1,610,405	18,206,685	1,610,405	18,206,685	1,610,405
16	ACCOUNTABILITY AUTHORITY	(138.00)	(18.50)	(138.00)	(18.50)	(138.00)	(18.50)

SECTION 105
SFAA - STATE AUDITOR'S OFFICE

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

SECTION 106
STATEWIDE EMPLOYEE BENEFITS

		2016-2017		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. STATE EMPLOYEE BENEFITS						
2	B. RATE INCREASES						
3	HEALTH INSURANCE-EMPLOYER			25,456,000	25,456,000	25,456,000	25,456,000
4	CONTRIBUTIONS						
5	SCRS EMPLOYER CONTRIBUTIONS			29,091,195	29,091,195	29,091,195	29,091,195
6	PORS EMPLOYER CONTRIBUTIONS			3,320,641	3,320,641	3,320,641	3,320,641
7	TOTAL B. RATE INCREASES			57,867,836	57,867,836	57,867,836	57,867,836
8							
9	TOTAL I. STATE EMPLOYEE			57,867,836	57,867,836	57,867,836	57,867,836
10	BENEFITS						
11							
12	TOTAL STATEWIDE EMPLOYEE			57,867,836	57,867,836	57,867,836	57,867,836

SECTION 107
CAPITAL AND GENERAL RESERVE FUNDS

		2016-2017		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	I. RESERVE FUND						
2	CAPITAL RESERVE FUND	139,207,789	139,207,789	145,420,836	145,420,836	145,420,836	145,420,836
3	GENERAL RESERVE FUND			15,532,616	15,532,616	15,532,616	15,532,616
4	TOTAL I. RESERVE FUND	139,207,789	139,207,789	160,953,452	160,953,452	160,953,452	160,953,452
5							
6	TOTAL CAPITAL AND GENERAL	139,207,789	139,207,789	160,953,452	160,953,452	160,953,452	160,953,452

SECTION 108
PUBLIC EMPLOYEE BENEFIT AUTHORITY

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

SECTION 108
PUBLIC EMPLOYEE BENEFIT AUTHORITY

		2016-2017		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	ANALYST II			(1.00)		(1.00)	
2	NEW POSITION ACCOUNTING/FIS			-		-	
3	MGR II			(0.50)		(0.50)	
4	NEW POSITION BENEFITS MANAGER			-		-	
5				(1.50)		(1.50)	
6	NEW POSITION PROGRAM MANAGER			-		-	
7	I			(1.50)		(1.50)	
8	NEW POSITION PROGRAM MANAGER			-		-	
9	II			(0.50)		(0.50)	
10	UNCLASSIFIED POSITIONS	482,548		507,415		507,415	
11		(5.00)		(5.00)		(5.00)	
12	OTHER PERSONAL SERVICES	100,181		182,082		182,082	
13	OTHER OPERATING EXPENSES	5,795,716		5,227,454		5,227,454	
14	TOTAL B. SC RETIREMENT	14,499,583		14,221,472		14,221,472	
15	SYSTEMS	(160.00)		(165.00)		(165.00)	
16							
17	TOTAL II. PROGRAM AND	26,463,322		25,930,773		25,930,773	
18	SERVICES	(269.43)		(279.43)		(279.43)	
19							
20	III. STATEWIDE EMPLOYER CONTRIBUTIONS						
21	RETIRE SUPP - ST EMPLOYEES	267,031	267,031	233,258	233,258	233,258	233,258
22	RETIRE SUPP - PUBLIC SCHOOL	239,672	239,672	199,855	199,855	199,855	199,855
23	RET - POLICE INSURANCE &	960	960	960	960	960	960
24	ANNUITY FUND						
25	RET SUPP - POLICE OFFICERS	21,259	21,259	17,506	17,506	17,506	17,506
26	PENSIONS - RET NATIONAL	4,590,798	4,590,798	4,814,000	4,814,000	4,814,000	4,814,000
27	GUARD						
28	OPEB TRUST FUND	2,375,300	2,375,300	2,375,300	2,375,300	2,375,300	2,375,300
29	SCRS TRUST FUND			104,974,462	104,974,462	104,974,462	104,974,462
30	PORS TRUST FUND			13,121,990	13,121,990	13,121,990	13,121,990
31	TOTAL III. STATEWIDE	7,495,020	7,495,020	125,737,331	125,737,331	125,737,331	125,737,331
32	EMPLOYER CONTRIBUTIONS						
33							
34	IV. EMPLOYEE BENEFITS						

SECTION 108
PUBLIC EMPLOYEE BENEFIT AUTHORITY

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

SECTION 109
DEPARTMENT OF REVENUE

		2016-2017		2017-2018		2017-2018	
		APPROPRIATION		WAYS & MEANS		HOUSE	
		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	71,052,857	37,779,184	71,052,857	37,779,184	71,052,857	37,779,184
5	SERVICES	(767.00)	(720.25)	(766.00)	(719.25)	(766.00)	(719.25)
6							
7	III. EMPLOYEE BENEFITS						
8	EMPLOYER CONTRIBUTIONS	12,251,639	11,348,219	12,251,639	11,348,219	12,251,639	11,348,219
9	TOTAL III. EMPLOYEE BENEFITS	12,251,639	11,348,219	12,251,639	11,348,219	12,251,639	11,348,219
10							
11	TOTAL DEPARTMENT OF REVENUE	83,863,179	49,686,086	83,863,179	49,686,086	83,863,179	49,686,086
12		(780.00)	(733.25)	(779.00)	(732.25)	(779.00)	(732.25)

SECTION 110
STATE ETHICS COMMISSION

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

SECTION 113
AID TO SUBDIVISIONS - STATE TREASURER

	2016-2017		2017-2018		2017-2018	
	APPROPRIATION		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. AID TO SUBDIV-FORMULA FUNDED						
2 AID TO FIRE DISTRICTS	13,496,453	13,496,453	16,496,453	16,496,453	16,496,453	16,496,453
3 AID - LOCAL GOVERNMENT FUND	212,619,411	212,619,411	212,619,411	212,619,411	212,619,411	212,619,411
4 AID PLANNING DISTRICTS	556,253	556,253	556,253	556,253	556,253	556,253
5 AID TO COUNTY VETERANS'	260,031	260,031	260,031	260,031	260,031	260,031
6 OFFICES						
7 TOTAL I. AID TO	226,932,148	226,932,148	229,932,148	229,932,148	229,932,148	229,932,148
8 SUBDIV-FORMULA FUNDED						
9						
10 II. AID TO SUBDIV-CATEGORICAL GRANTS						
11 AID TO COUNTIES - CLERKS OF	72,450	72,450	72,450	72,450	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	1,392,312	1,392,312	1,392,312	1,392,312	1,392,312	1,392,312
20 AID TO COUNTIES - TREASURERS	1,392,312	1,392,312	1,392,312	1,392,312	1,392,312	1,392,312
21 TOTAL II. AID TO	3,107,499	3,107,499	3,107,499	3,107,499	3,107,499	3,107,499
22 SUBDIV-CATEGORICAL GRANTS						
23						
24 III. EMPLOYEE BENEFITS						
25 EMPLOYER CONTRIBUTIONS	19,265	19,265	19,265	19,265	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 -	230,058,912	230,058,912	233,058,912	233,058,912	233,058,912	233,058,912

SECTION 114
AID TO SUBDIV-DEPT OF REV

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

SECTION 115
TAX RELIEF TRUST FUND

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

RECAPITULATION

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APPROPRIATION

WAYS & MEANS

HOUSE

SEC. NO.		2016-2017		2017-2018		2017-2018	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	DEPARTMENT OF EDUCATION	4,576,217,275	2,905,702,480	4,624,367,116	2,943,118,321	4,661,969,116	2,943,118,321
3	LOTTERY EXPENDITURE ACCOUNT	418,675,000		400,865,355		400,865,355	
4	EDUCATION OVERSIGHT COMMITTEE	1,793,242		1,793,242		1,793,242	
5	WIL LOU GRAY OPPORTUNITY SCHOOL	7,290,807	6,100,486	7,400,807	6,175,486	7,400,807	6,175,486
6	SCHOOL FOR THE DEAF AND THE BLIND	25,378,013	14,968,558	26,378,013	14,968,558	26,378,013	14,968,558
7	JOHN DE LA HOWE SCHOOL	5,887,984	4,750,710	5,887,984	4,750,710	5,887,984	4,750,710
8	EDUCATIONAL TELEVISION COMMISSION	19,197,802	282,802	19,197,802	282,802	19,197,802	282,802
11	COMMISSION ON HIGHER EDUCATION	44,973,434	35,824,414	44,973,434	35,824,414	44,973,434	35,824,414
12	HIGHER EDUCATION TUITION GRANTS COMMISSION	31,260,548	26,260,548	31,276,548	26,276,548	31,276,548	26,276,548
13	THE CITADEL	147,310,063	10,442,000	149,310,063	10,442,000	149,310,063	10,442,000
14	CLEMSON UNIVERSITY - EDUCATION & GENERAL	951,457,479	80,031,127	989,345,411	80,031,127	989,345,411	80,031,127
15	UNIVERSITY OF CHARLESTON	259,514,230	24,951,454	267,514,230	24,951,454	267,514,230	24,951,454
16	COASTAL CAROLINA UNIVERSITY	202,045,171	12,168,128	218,745,171	12,168,128	218,745,171	12,168,128
17	FRANCIS MARION UNIVERSITY	65,108,966	15,046,703	66,835,199	15,046,703	66,835,199	15,046,703
18	LANDER UNIVERSITY	73,702,347	7,647,698	79,169,926	7,647,698	79,169,926	7,647,698
19	SOUTH CAROLINA STATE UNIVERSITY	119,978,887	13,721,585	119,978,887	13,721,585	119,978,887	13,721,585
20A	UNIVERSITY OF SOUTH CAROLINA	1,113,369,459	127,236,485	1,121,369,459	127,236,485	1,121,369,459	127,236,485
20B	USC - AIKEN CAMPUS	57,690,874	8,036,905	58,690,874	8,036,905	58,690,874	8,036,905
20C	USC - UPSTATE	94,236,709	11,109,729	94,236,709	11,109,729	94,236,709	11,109,729
20D	USC - BEAUFORT CAMPUS	32,247,073	3,562,147	32,847,073	3,562,147	32,847,073	3,562,147
20E	USC - LANCASTER CAMPUS	20,122,273	2,247,772	20,122,273	2,247,772	20,122,273	2,247,772
20F	USC - SALKEHATCHIE CAMPUS	13,983,297	1,729,298	13,983,297	1,729,298	13,983,297	1,729,298
20G	USC - SUMTER CAMPUS	15,692,571	3,066,468	15,692,571	3,066,468	15,692,571	3,066,468
20H	USC - UNION CAMPUS	6,919,008	829,695	6,919,008	829,695	6,919,008	829,695
21	WINTHROP UNIVERSITY	153,364,802	15,873,982	157,528,662	15,873,982	157,528,662	15,873,982
23	MEDICAL UNIVERSITY OF SOUTH	651,510,680	65,290,124	669,501,704	70,290,124	669,501,704	70,290,124

RECAPITULATION

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APPROPRIATION

WAYS & MEANS

HOUSE

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

RECAPITULATION

2016-2017

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APPROPRIATION

WAYS & MEANS

HOUSE

SEC. NO.		2016-2017		2017-2018		2017-2018	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
47	DEPARTMENT OF NATURAL RESOURCES	99,804,070	24,838,258	108,514,290	30,869,765	108,514,290	30,869,765
48	SEA GRANT CONSORTIUM	5,503,118	671,118	5,671,118	671,118	5,671,118	671,118
49	DEPARTMENT OF PARKS, RECREATION & TOURISM	94,809,715	43,538,500	98,906,715	46,852,060	98,906,715	46,852,060
50	DEPARTMENT OF COMMERCE	109,130,744	35,274,229	165,030,744	38,174,229	165,030,744	38,174,229
51	JOBS-ECONOMIC DEVELOPMENT AUTHORITY	423,150		423,150		423,150	
52	PATRIOTS POINT DEVELOPMENT AUTHORITY	13,836,012		13,836,012		13,836,012	
53	S.C. CONSERVATION BANK	15,000,000		283,916	283,916	283,916	283,916
54	RURAL INFRASTRUCTURE AUTHORITY	42,480,856	20,511,856	42,480,856	20,511,856	42,480,856	20,511,856
57	JUDICIAL DEPARTMENT	72,586,626	49,253,233	79,347,276	56,013,883	79,347,276	56,013,883
58	ADMINISTRATIVE LAW COURT	3,999,555	2,529,315	4,134,298	2,594,360	4,134,298	2,594,360
59	ATTORNEY GENERAL'S OFFICE	28,020,320	10,640,026	28,734,180	11,258,886	28,734,180	11,258,886
60	PROSECUTION COORDINATION COMMISSION	35,855,125	27,249,542	35,855,125	27,249,542	35,855,125	27,249,542
61	COMMISSION ON INDIGENT DEFENSE	43,817,360	29,895,488	43,817,360	29,895,488	43,817,360	29,895,488
62	STATE LAW ENFORCEMENT DIVISION	94,968,609	46,420,564	101,743,184	50,145,139	101,743,184	50,145,139
63	DEPARTMENT OF PUBLIC SAFETY	173,707,300	84,148,710	184,990,014	86,057,030	184,827,701	85,927,179
64	LAW ENFORCEMENT TRAINING COUNCIL	13,359,050	4,209,050	14,010,450	4,759,450	14,010,450	4,759,450
65	DEPARTMENT OF CORRECTIONS	474,499,183	408,662,973	480,769,844	414,933,634	480,769,844	414,933,634
66	DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES	55,903,890	34,809,499	58,429,970	37,179,579	58,429,970	37,179,579
67	DEPARTMENT OF JUVENILE JUSTICE	127,679,741	107,764,169	130,036,249	108,266,544	130,036,249	108,266,544
70	HUMAN AFFAIRS COMMISSION	3,166,503	2,189,678	3,350,903	2,264,678	3,350,903	2,264,678
71	COMMISSION ON MINORITY AFFAIRS	1,282,543	1,020,729	1,282,543	1,020,729	1,282,543	1,020,729
72	PUBLIC SERVICE COMMISSION	4,710,308		4,729,308		4,729,308	

RECAPITULATION

2016-2017

2017-2018

2017-2018

APPROPRIATION

WAYS & MEANS

HOUSE

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

STATEMENT OF REVENUES
ESTIMATE OF GENERAL, SCHOOL, TRANSPORTATION,
EDUCATION IMPROVEMENT ACT AND EDUCATION LOTTERY REVENUES
FISCAL YEAR 2017-18

	Appropriation Act Estimate FY 2016-17	Board of Economic Advisors Estimate FY 2017-18 February 15, 2016	House of Representatives Estimate FY 2017-18 March 15, 2016
General Fund			
Sales And Use Tax	2,874,667,000	3,041,207,000	3,041,207,000
Individual Income Tax	4,063,649,260	4,296,400,000	4,296,400,000
Corporation Income Tax	387,554,000	329,486,000	329,486,000
Insurance Tax	240,186,000	242,046,000	242,046,000
Admissions Tax	30,893,000	29,145,000	29,145,000
Aircraft Tax	4,859,000	2,500,000	2,500,000
Alcoholic Liquor Tax	74,070,000	80,318,000	80,318,000
Bank Tax	33,820,000	31,520,000	31,520,000
Beer and Wine Tax	108,035,000	114,891,000	114,891,000
Bingo Tax	3,110,000	1,055,000	1,055,000
Business Filing Fees	5,375,000	5,675,000	5,675,000
Circuit & Family Court Fines	8,616,000	7,856,000	7,856,000
Corporation License Tax	105,510,000	108,000,000	108,000,000
Documentary Tax	47,236,000	50,924,000	67,899,000
Earned on Investments	17,000,000	24,000,000	24,000,000
Indirect Cost Recoveries	14,473,000	12,173,000	12,173,000
Motor Vehicle Licenses	11,031,000	11,117,000	11,117,000
Nursing Homes Fees	3,700,000	3,500,000	3,500,000
Parole & Probation Supervision Fees	3,393,000	3,393,000	3,393,000
Private Car Lines Tax	4,458,000	4,555,000	4,555,000
Public Service Authority	20,806,000	19,285,000	19,285,000

Purchasing Card Rebates	2,500,000	2,800,000	2,800,000
Record Search Fees	4,461,000	4,461,000	4,461,000
Savings & Loan Association Tax	1,835,000	1,817,000	1,817,000
Security Dealer Fees	24,000,000	26,000,000	26,000,000
Surcharge on Vehicle Rentals	2,900,000	706,000	706,000
Tobacco Tax	24,724,000	27,411,000	27,411,000
Uncashed Checks	2,000,000	2,000,000	2,000,000
Unclaimed Property Fund	15,000,000	15,000,000	15,000,000
Workers' Compensation Insurance Tax	8,009,000	9,869,000	9,869,000
Other Sources of Revenue	9,647,632	9,283,000	9,278,000
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Total General Fund Revenues	8,157,517,892	8,518,393,000	8,535,363,000
Less: Revenue Transferred to Tax Relief Trust Funds (§11-11-150)	577,989,000	583,649,169	583,649,169
Net General Fund Revenue	7,579,528,892	7,934,743,831	7,951,713,831
Education Improvement Act Revenue	751,585,000	797,502,000	797,502,000
Transportation Fund Revenue	1,754,154,755	2,077,881,071	2,077,881,071
Education Lottery Revenue	376,300,000	376,300,000	376,300,000
Prior Year Estimated Lottery Surplus	78,375,000	24,565,355	24,565,355
Total Estimated Revenue (§11-11-410)	11,117,932,647	11,794,641,426	11,811,611,426