

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>1 - Department Of Education</b>							
1	I. Superintendent Of Education						
2	Personal Services						
3	<b>State Superintendent Of Education</b>	92,007	92,007	92,007	92,007		
4		(1.00)	(1.00)	(1.00)	(1.00)		
5	<b>Classified Positions</b>	1,355,573	1,111,794	1,355,573	1,111,794		
6		(24.00)	(21.25)	(24.00)	(21.25)		
7	<b>Unclassified Positions</b>	119,368	119,368	119,368	119,368		
8	<b>Other Personal Services</b>	88,800		88,800			
9	Personal Services Total						
10		1,655,748	1,323,169	1,655,748	1,323,169		
11		(25.00)	(22.25)	(25.00)	(22.25)		
12	Other Operating Expenses						
13	<b>Other Operating Expenses</b>	987,768	151,025	987,768	151,025		
14							
15	<b>I. Superintendent Of Education Total</b>	2,643,516	1,474,194	2,643,516	1,474,194		
16		(25.00)	(22.25)	(25.00)	(22.25)		
17							
18	II. Board Of Education						
19	Personal Services						
20	<b>Other Personal Services</b>	4,787	4,787	4,787	4,787		
21	Personal Services Total						
22		4,787	4,787	4,787	4,787		
23	Other Operating Expenses						
24	<b>Other Operating Expenses</b>	53,247	53,247	53,247	53,247		
25							
26	<b>II. Board Of Education Total</b>	58,034	58,034	58,034	58,034		
27							
28	IV. Accountability						
29	A. Operations						
30	Personal Services						
31	<b>Classified Positions</b>	6,846,960	2,312,771	6,846,960	2,312,771		
32		(83.02)	(34.25)	(83.02)	(34.25)		
33	<b>Unclassified Positions</b>	119,000	119,000	119,000	119,000		
34		(1.00)	(1.00)	(1.00)	(1.00)		
35	<b>Other Personal Services</b>	473,732	15,709	473,732	15,709		
36	Personal Services Total						
37		7,439,692	2,447,480	7,439,692	2,447,480		
38		(84.02)	(35.25)	(84.02)	(35.25)		
39	Other Operating Expenses						
40	<b>Other Operating Expenses</b>	18,019,972	210,254	20,019,972	210,254		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>A. Operations Total</b>	25,459,664	2,657,734	27,459,664	2,657,734		
2		(84.02)	(35.25)	(84.02)	(35.25)		
3							
4	B. Education Accountability Act						
5							
6	Personal Services						
7	<b>Classified Positions</b>	236,548	236,548	236,548	236,548		
8	Personal Services Total	236,548	236,548	236,548	236,548		
9							
10	Other Operating Expenses						
11	<b>Other Operating Expenses</b>	64,811	64,811	64,811	64,811		
12							
13	<b>B. Education Accountability Act Total</b>	301,359	301,359	301,359	301,359		
14							
15	C. SCOICC						
16	Personal Services						
17	<b>Classified Positions</b>			250,946	250,946		
18				(4.00)	(4.00)		
19	<b>Other Personal Services</b>			44,882	44,882		
20	Personal Services Total			295,828	295,828		
21				(4.00)	(4.00)		
22							
23	Other Operating Expenses						
24	<b>Other Operating Expenses</b>			32,973	32,973		
25							
26	<b>C. SCOICC Total</b>			328,801	328,801		
27				(4.00)	(4.00)		
28	<b>IV. Accountability Total</b>	25,761,023	2,959,093	28,089,824	3,287,894		
29		(84.02)	(35.25)	(88.02)	(39.25)		
30							
31	VI. Chief Information Office						
32	Personal Services						
33	<b>Classified Positions</b>	1,643,386	1,613,386	1,643,386	1,613,386		
34		(22.51)	(16.76)	(22.51)	(16.76)		
35	Personal Services Total	1,643,386	1,613,386	1,643,386	1,613,386		
36		(22.51)	(16.76)	(22.51)	(16.76)		
37							
38	Other Operating Expenses						
39	<b>Other Operating Expenses</b>	355,000	350,000	2,024,656	2,019,656		
40							

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>VI. Chief Information Office Total</b>	1,998,386	1,963,386	3,668,042	3,633,042		
2		(22.51)	(16.76)	(22.51)	(16.76)		
3							
4	VIII. School Effectiveness						
5	Personal Services						
6	<b>Classified Positions</b>	4,648,701	3,727,636	4,648,701	3,727,636		
7		(78.49)	(59.05)	(78.49)	(59.05)		
8	<b>"Certified Teacher"</b>			330,000	330,000		
9				(6.00)	(6.00)		
10	<b>"Education Associate"</b>			220,000	220,000		
11				(9.00)	(4.00)		
12	<b>"Instructor/Tng Coordinator I"</b>			58,000	58,000		
13				(1.00)	(1.00)		
14	<b>"Program Coordinator II"</b>			180,000	180,000		
15				(4.00)	(4.00)		
16	<b>"Student Svcs Prog Coord I"</b>			105,000	105,000		
17				(3.00)	(3.00)		
18	<b>Unclassified Positions</b>	770,000	770,000	770,000	770,000		
19		(15.00)	(15.00)	(15.00)	(15.00)		
20	<b>Other Personal Services</b>	892,155	469,751	892,155	469,751		
21	Personal Services Total						
22		6,310,856	4,967,387	7,203,856	5,860,387		
23		(93.49)	(74.05)	(116.49)	(92.05)		
24	Other Operating Expenses						
25	<b>Other Operating Expenses</b>	11,185,276	3,475,146	12,050,276	4,340,146		
26							
27	<b>VIII. School Effectiveness Total</b>	17,496,132	8,442,533	19,254,132	10,200,533		
28		(93.49)	(74.05)	(116.49)	(92.05)		
29							
30	IX. Chief Finance Office						
31	A. Finance & Operations						
32	Personal Services						
33	<b>Classified Positions</b>	1,787,065	1,221,435	1,787,065	1,221,435		
34		(48.02)	(41.02)	(48.02)	(41.02)		
35	<b>Other Personal Services</b>	44,201	4,201	44,201	4,201		
36	Personal Services Total						
37		1,831,266	1,225,636	1,831,266	1,225,636		
38		(48.02)	(41.02)	(48.02)	(41.02)		
39	Other Operating Expenses						
40	<b>Other Operating Expenses</b>	1,202,672	843,605	1,202,672	843,605		
41	Distribution To Subdivisions						

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>Aid to Other Entities</b>	5,617	5,617	5,617	5,617		
2	Distribution To Subdivisions Total						
3		5,617	5,617	5,617	5,617		
4							
5	<b>A. Finance &amp; Operations Total</b>	3,039,555	2,074,858	3,039,555	2,074,858		
6		(48.02)	(41.02)	(48.02)	(41.02)		
7							
8	B. Instructional Materials						
9	Personal Services						
10	<b>Classified Positions</b>	161,064		161,064			
11		(2.00)		(2.00)			
12	<b>Other Personal Services</b>	30,000		30,000			
13	Personal Services Total						
14		191,064		191,064			
15		(2.00)		(2.00)			
16	Other Operating Expenses						
17	<b>Other Operating Expenses</b>	1,336,838		1,336,838			
18							
19	<b>B. Instructional Materials Total</b>	1,527,902		1,527,902			
20		(2.00)		(2.00)			
21							
22	<b>IX. Chief Finance Office Total</b>	4,567,457	2,074,858	4,567,457	2,074,858		
23		(50.02)	(41.02)	(50.02)	(41.02)		
24							
25	X. Operations and Support						
26	A. Support Operations						
27	Personal Services						
28	<b>Classified Positions</b>	4,854,320	3,445,081	4,854,320	3,445,081		
29		(96.00)	(51.15)	(96.00)	(51.15)		
30	<b>"Education Associate"</b>						
31				(2.00)			
32	<b>"Eng/Assoc Eng IV"</b>			145,000	145,000		
33				(2.00)	(2.00)		
34	<b>"Program Coordinator II"</b>						
35				(3.00)			
36	<b>"Program Manager I"</b>						
37				(3.00)			
38	<b>Other Personal Services</b>	1,878,625	634	1,878,625	634		
39	Personal Services Total						
40		6,732,945	3,445,715	6,877,945	3,590,715		
41		(96.00)	(51.15)	(106.00)	(53.15)		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	Other Operating Expenses						
2	<b>Other Operating Expenses</b>	7,150,329	1,188,609	10,180,329	1,218,609		
3	Distribution To Subdivisions						
4	<b>Aid School Districts</b>	23,698	23,698	23,698	23,698		
5	Distribution To Subdivisions Total						
6		23,698	23,698	23,698	23,698		
7							
8	<b>A. Support Operations Total</b>	13,906,972	4,658,022	17,081,972	4,833,022		
9		(96.00)	(51.15)	(106.00)	(53.15)		
10							
11	B. Bus Shops						
12	Personal Services						
13	<b>Classified Positions</b>	16,239,571	11,239,571	16,239,571	11,239,571		
14		(457.62)	(376.02)	(457.62)	(376.02)		
15	<b>Other Personal Services</b>	485,624	98,102	485,624	98,102		
16	Personal Services Total						
17		16,725,195	11,337,673	16,725,195	11,337,673		
18		(457.62)	(376.02)	(457.62)	(376.02)		
19	Other Operating Expenses						
20	<b>Other Operating Expenses</b>	57,227,331	50,552,331	57,227,331	50,552,331		
21	Distribution To Subdivisions						
22	<b>Aid Schl Dist - Bus Drivers' Workers' Comp</b>	2,996,195	2,996,195	2,996,195	2,996,195		
23	<b>Aid Sch District - Driver Salary/F</b>	36,233,620	36,233,620	36,233,620	36,233,620		
24	<b>Aid Sch District - Contract Drivers</b>	1,023,062	1,023,062	1,023,062	1,023,062		
25	<b>Bus Drv Aide</b>	129,548	129,548	129,548	129,548		
26	<b>Aid Other State Agencies</b>	69,751	69,751	69,751	69,751		
27	Distribution To Subdivisions Total						
28		40,452,176	40,452,176	40,452,176	40,452,176		
29							
30	<b>B. Bus Shops Total</b>	114,404,702	102,342,180	114,404,702	102,342,180		
31		(457.62)	(376.02)	(457.62)	(376.02)		
32							
33	C. Buses						
34	Special Items						
35	<b>Bus Purchases</b>	1,015,506	1,015,506	1,015,506	1,015,506		
36	<b>EAA Transportation</b>	3,153,136	3,153,136	3,153,136	3,153,136		
37	<b>EEDA Transportation</b>	608,657	608,657	608,657	608,657		
38	Special Items Total						
39		4,777,299	4,777,299	4,777,299	4,777,299		
40							
41	<b>C. Buses Total</b>	4,777,299	4,777,299	4,777,299	4,777,299		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	D. Office of First Steps to School Readiness						
2	Personal Services						
3	<b>Classified Positions</b>	759,000	65,000	759,000	65,000		
4		(6.00)	(1.00)	(6.00)	(1.00)		
5	<b>Other Personal Services</b>	275,000		275,000			
6	Personal Services Total						
7		1,034,000	65,000	1,034,000	65,000		
8		(6.00)	(1.00)	(6.00)	(1.00)		
9	Other Operating Expenses						
10	<b>Other Operating Expenses</b>	5,003,392		5,003,392			
11	Special Items						
12	<b>Babynet</b>	7,581,000		7,581,000			
13	<b>CDEPP</b>	6,424,200	6,424,200	6,424,200	6,424,200		
14	Special Items Total						
15		14,005,200	6,424,200	14,005,200	6,424,200		
16	Employer Contributions						
17	<b>Employer Contributions</b>	240,030	29,280	240,030	29,280		
18							
19	<b>D. Office of First Steps to School Readiness</b>						
20	<b>Total</b>	20,282,622	6,518,480	20,282,622	6,518,480		
21		(6.00)	(1.00)	(6.00)	(1.00)		
22							
23	<b>X. Operations and Support Total</b>	153,371,595	118,295,981	156,546,595	118,470,981		
24		(559.62)	(428.17)	(569.62)	(430.17)		
25							
26	XII. Education Improvement Act						
27	A. Standards, Teaching, Learning, Account						
28	1. Student Learning						
29	Personal Services						
30	<b>Classified Positions</b>	58,629		58,629			
31	Personal Services Total						
32		58,629		58,629			
33	Other Operating Expenses						
34	<b>Other Operating Expenses</b>	136,739		136,739			
35	Special Items						
36	<b>EEDA</b>	8,413,832		8,413,832			
37	Special Items Total						
38		8,413,832		8,413,832			
39	Distribution To Subdivisions						
40	<b>Modernize Vocational Equipment</b>	13,798,983		15,300,290			

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>High Schools That Work</b>	2,146,499		2,146,499			
2	<b>Industry Certifications</b>			3,000,000			
3	<b>Adult Education</b>	15,073,736		16,573,736			
4	<b>Mobile Device Management</b>			5,220,000			
5	<b>Student Connectivity Infrastructure</b>			5,781,862			
6	<b>Tech Prep</b>	3,021,348		3,021,348			
7	<b>Aid To Districts</b>	37,386,600					
8	<b>Student At Risk of School Failure</b>	79,551,723		79,551,723			
9	<b>Student Health and Fitness Act - Nurses</b>	6,000,000		6,000,000			
10	<b>Alloc EIA - Arts Curricula</b>	1,487,571		1,487,571			
11	<b>Summer Reading Camps</b>	1,500,000		1,500,000			
12	<b>Reading Coaches</b>	9,922,556		9,922,556			
13	Distribution To Subdivisions Total						
14		169,889,016		149,505,585			
15							
16	<b>1. Student Learning Total</b>	178,498,216		158,114,785			
17							
18	2. Student Testing						
19	Personal Services						
20	<b>Classified Positions</b>	488,518		488,518			
21		(8.00)		(8.00)			
22	<b>"Education Associate"</b>			300,000			
23				(5.00)			
24	Personal Services Total						
25		488,518		788,518			
26		(8.00)		(13.00)			
27	Other Operating Expenses						
28	<b>Other Operating Expenses</b>	332,948		361,948			
29	Special Items						
30	<b>Assessment/Testing</b>	27,261,400		37,461,400			
31	Special Items Total						
32		27,261,400		37,461,400			
33							
34	<b>2. Student Testing Total</b>	28,082,866		38,611,866			
35		(8.00)		(13.00)			
36	3. Curriculum & Standards						
37	Personal Services						
38	<b>Classified Positions</b>	126,232		126,232			
39		(2.00)		(2.00)			
40	<b>Other Personal Services</b>	4,736		4,736			

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	Personal Services Total						
2		130,968		130,968			
3		(2.00)		(2.00)			
4	Other Operating Expenses						
5	<b>Other Operating Expenses</b>	41,987		41,987			
6	Special Items						
7	<b>Instructional Materials</b>	20,922,839		27,853,240			
8	<b>Instructional Materials Non-Recurring</b>			12,146,750			
9	<b>Reading</b>	6,542,052		6,542,052			
10	Special Items Total						
11		27,464,891		46,542,042			
12							
13	<b>3. Curriculum &amp; Standards Total</b>	27,637,846		46,714,997			
14		(2.00)		(2.00)			
15	4. Assistance, Intervention & Reward						
16	Personal Services						
17	<b>Classified Positions</b>	1,236,436		1,236,436			
18		(28.35)		(28.35)			
19	Personal Services Total						
20		1,236,436		1,236,436			
21		(28.35)		(28.35)			
22	Other Operating Expenses						
23	<b>Other Operating Expenses</b>	1,174,752		1,374,752			
24	Special Items						
25	<b>EAA Technical Assistance</b>	8,800,000		8,800,000			
26	<b>Power Schools/Data Collection</b>	7,500,000		9,452,000			
27	Special Items Total						
28		16,300,000		18,252,000			
29							
30	<b>4. Assistance, Intervention &amp; Reward Total</b>	18,711,188		20,863,188			
31		(28.35)		(28.35)			
32							
33	<b>A. Standards, Teaching, Learning, Account</b>						
34	<b>Total</b>	252,930,116		264,304,836			
35		(38.35)		(43.35)			
36							
37	B. Early Childhood Education						
38	Personal Services						
39	<b>Classified Positions</b>	376,246		376,246			
40		(6.50)		(6.50)			



		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>"Education Associate"</b>			325,000			
2				(5.00)			
3	Personal Services Total						
4		376,246		701,246			
5		(6.50)		(11.50)			
6	Other Operating Expenses						
7	<b>Other Operating Expenses</b>	556,592		556,592			
8	Distribution To Subdivisions						
9	<b>Alloc EIA - 4 Yr Early Childhood</b>	15,513,846		15,513,846			
10	<b>CDEPP - SCDE</b>	34,324,437		34,324,437			
11	Distribution To Subdivisions Total						
12		49,838,283		49,838,283			
13							
14	<b>B. Early Childhood Education Total</b>	50,771,121		51,096,121			
15		(6.50)		(11.50)			
16							
17	C. Teacher Quality						
18	1. Certification						
19	Personal Services						
20	<b>Classified Positions</b>	1,068,102		1,068,102			
21		(25.25)		(25.25)			
22	<b>Other Personal Services</b>	1,579		1,579			
23	Personal Services Total						
24		1,069,681		1,069,681			
25		(25.25)		(25.25)			
26	Other Operating Expenses						
27	<b>Other Operating Expenses</b>	638,999		638,999			
28							
29	<b>1. Certification Total</b>	1,708,680		1,708,680			
30		(25.25)		(25.25)			
31	2. Retention & Reward						
32	Special Items						
33	<b>Teacher Of The Year</b>	155,000		155,000			
34	<b>Teacher Quality Commission</b>	372,724		372,724			
35	Special Items Total						
36		527,724		527,724			
37	Distribution To Subdivisions						
38	<b>Alloc EIA - Teacher Salaries</b>	127,640,691		127,640,691			
39	<b>Teacher Supplies</b>	13,596,000		14,346,000			
40	<b>Alloc EIA - Employer Contributions</b>	18,266,752		18,266,752			
41	<b>National Board Certification</b>	54,000,000		54,000,000			

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>Rural Teacher Recruitment</b>	1,500,000		15,000,000			
2	Distribution To Subdivisions Total						
3		215,003,443		229,253,443			
4							
5	<b>2. Retention &amp; Reward Total</b>	215,531,167		229,781,167			
6							
7	3. Professional Development						
8	Special Items						
9	<b>Adept</b>	873,909		873,909			
10	<b>Professional Development</b>	9,515,911		9,515,911			
11	Special Items Total						
12		10,389,820		10,389,820			
13							
14	<b>3. Professional Development Total</b>	10,389,820		10,389,820			
15							
16	4. ADEPT						
17	Personal Services						
18	<b>"Education Associate"</b>			130,000			
19				(2.00)			
20	Personal Services Total						
21				130,000			
22				(2.00)			
23	Other Operating Expenses						
24	<b>Other Operating Expenses</b>			50,000			
25							
26	<b>4. ADEPT Total</b>			180,000			
27				(2.00)			
28							
29	<b>C. Teacher Quality Total</b>	227,629,667		242,059,667			
30		(25.25)		(27.25)			
31							
32	E. Leadership						
33	2. State						
34	Personal Services						
35	<b>Classified Positions</b>	82,049		82,049			
36		(10.77)		(10.77)			
37	<b>Other Personal Services</b>	83,121		83,121			
38	Personal Services Total						
39		165,170		165,170			
40		(10.77)		(10.77)			
41	Other Operating Expenses						

		-----2015-16-----		-----2016-17-----		
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL
		Total	State	Total	State	Total
		Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)
						State
						Funds
						(6)
1	<b>Other Operating Expenses</b>	279,032		279,032		
2	Distribution To Subdivisions					
3	<b>Technology</b>	12,271,826		12,271,826		
4	Distribution To Subdivisions Total					
5		12,271,826		12,271,826		
6	Employer Contributions					
7	<b>Employer Contributions</b>	1,064,221		1,305,821		
8						
9	<b>2. State Total</b>	13,780,249		14,021,849		
10		(10.77)		(10.77)		
11						
12	<b>E. Leadership Total</b>	13,780,249		14,021,849		
13		(10.77)		(10.77)		
14						
15	F. Partnerships					
16	2. Other Agencies & Entities					
17	Distribution To Subdivisions					
18	<b>ETV - K-12 Public Education (H670)</b>	2,829,281		2,829,281		
19	<b>ETV - Infrastructure (H670)</b>	2,000,000		2,000,000		
20	<b>Literacy &amp; Distance Learning (P360)</b>	415,000		415,000		
21	<b>Reach Out &amp; Read (A850)</b>	1,000,000		1,000,000		
22	<b>SC Youth Challenge Academy</b>	1,000,000		1,000,000		
23	<b>Arts Curricula (H910)</b>	1,000,000		1,000,000		
24	<b>Teacher Pay (F300)</b>	73,861		73,861		
25	<b>Education Oversight Committee (A850)</b>	1,793,242		1,793,242		
26	<b>Science Plus</b>	563,406		563,406		
27	<b>Stem Centers SC</b>	1,750,000		1,750,000		
28	<b>Teach For America SC</b>	3,000,000		3,000,000		
29	<b>Governor's School For Arts &amp; Humanities</b>	959,994		1,098,019		
30	<b>Wil Lou Gray Opportunity School (H710)</b>	605,294		605,294		
31	<b>School for Deaf &amp; Blind (H750)</b>	7,439,286		7,439,286		
32	<b>Diabilities &amp; Special Needs (J160)</b>	613,653		613,653		
33	<b>SC Council On Economic Education</b>	300,000		300,000		
34	<b>John De La Howe SC (L12)</b>	417,734		417,734		
35	<b>Clemson Agriculture Education Teachers</b>					
36	<b>(P200)</b>	889,758		889,758		
37	<b>Center For Educational Partnerships</b>	715,933		715,933		
38	<b>Centers of Excellence (H030)</b>	1,137,526		1,137,526		
39	<b>Teacher Recruit Program (H030)</b>	4,243,527		4,243,527		
40	<b>Teacher Loan Program (E160)</b>	5,089,881		5,089,881		
41	<b>Regional Education Centers (P320)</b>	1,302,000		1,602,000		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>Gov School for Math &amp; Science (H630)</b>	533,130		533,130			
2	<b>Center for Educ Recruit, Reten, &amp; Adv</b>						
3	<b>(CERRA)</b>	531,680		531,680			
4	Distribution To Subdivisions Total						
5		40,204,186		40,642,211			
6							
7	<b>2. Other Agencies &amp; Entities Total</b>	40,204,186		40,642,211			
8							
9	<b>F. Partnerships Total</b>	40,204,186		40,642,211			
10							
11	G. Transportation						
12	Other Operating Expenses						
13	<b>Other Operating Expenses</b>	12,575,684		12,575,684			
14	Distribution To Subdivisions						
15	<b>Hazardous Transportation</b>			3,500,000			
16	<b>Aid Sch District - Driver Salaries</b>			19,200,000			
17	Distribution To Subdivisions Total						
18				22,700,000			
19							
20	<b>G. Transportation Total</b>	12,575,684		35,275,684			
21							
22	H. Charter School District						
23	Special Items						
24	<b>Charter School District</b>	68,131,619		79,678,747			
25	<b>Charter Schools Chartered by Institutions of</b>						
26	<b>Higher Learning</b>	1,440,000		1,440,000			
27	Special Items Total						
28		69,571,619		81,118,747			
29							
30	<b>H. Charter School District Total</b>	69,571,619		81,118,747			
31							
32	I. First Steps to School Readiness						
33	Personal Services						
34	<b>Classified Positions</b>	1,911,453		1,911,453			
35		(80.50)		(80.50)			
36	<b>"Senior Consultant"</b>			268,432			
37				(4.00)			
38	<b>Unclassified Positions</b>	121,540		121,540			
39		(1.00)		(1.00)			
40	<b>Other Personal Services</b>	150,000		150,000			

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	Personal Services Total						
2		2,182,993		2,451,425			
3		(81.50)		(85.50)			
4	Other Operating Expenses						
5	<b>Other Operating Expenses</b>	1,872,789		2,656,225			
6	Special Items						
7	<b>BabyNet Autism Therapy</b>	1,699,848		4,886,408			
8	<b>CDEPP</b>	9,767,864		9,767,864			
9	<b>County Partnerships</b>	12,693,265		14,435,228			
10	Special Items Total						
11		24,160,977		29,089,500			
12	Employer Contributions						
13	<b>Employer Contributions</b>	918,849		1,015,485			
14							
15	<b>I. First Steps to School Readiness Total</b>	29,135,608		35,212,635			
16		(81.50)		(85.50)			
17							
18	<b>XII. Education Improvement Act Total</b>	696,598,250		763,731,750			
19		(162.37)		(178.37)			
20							
21	XIII. Governors Sch Science & Math						
22	Personal Services						
23	<b>Classified Positions</b>	1,948,223	1,948,223	1,948,223	1,948,223		
24		(50.30)	(50.30)	(50.30)	(50.30)		
25	<b>"Instructor"</b>			140,000	140,000		
26				(2.00)	(2.00)		
27	<b>Unclassified Positions</b>	3,444,590	3,334,590	3,444,590	3,334,590		
28		(29.79)	(29.02)	(29.79)	(29.02)		
29	<b>Other Personal Services</b>	171,100	68,600	171,100	68,600		
30	Personal Services Total						
31		5,563,913	5,351,413	5,703,913	5,491,413		
32		(80.09)	(79.32)	(82.09)	(81.32)		
33	Other Operating Expenses						
34	<b>Other Operating Expenses</b>	4,057,985	3,578,985	4,139,985	3,660,985		
35	Distribution To Subdivisions						
36	<b>Alloc Other Entities</b>	13,200		13,200			
37	Distribution To Subdivisions Total						
38		13,200		13,200			
39	Employer Contributions						
40	<b>Employer Contributions</b>	1,729,792	1,687,992	1,800,550	1,758,750		
41							

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>XIII. Governors Sch Science &amp; Math Total</b>	11,364,890	10,618,390	11,657,648	10,911,148		
2		(80.09)	(79.32)	(82.09)	(81.32)		
3							
4	XIV. Aid To School Districts						
5	A. Aid to School Districts						
6	Distribution To Subdivisions						
7	<b>CDEPP - SCDE</b>	12,004,200	12,004,200	12,004,200	12,004,200		
8	<b>Alloc School Dist</b>	808,180,265		808,180,265			
9	<b>Alloc Other State Agencies</b>	14,597,340		14,597,340			
10	<b>Alloc Other Entities</b>	13,560,038		13,560,038			
11	<b>Summer Reading Camps</b>	6,000,000	6,000,000	6,000,000	6,000,000		
12	<b>Aid School Districts</b>	89,839	89,839	89,839	89,839		
13	<b>Student Health And Fitness</b>	20,297,502	20,297,502	20,297,502	20,297,502		
14	<b>Reading Coaches</b>	29,483,100	29,483,100	29,483,100	29,483,100		
15	<b>Lunch Program</b>	25,800	25,800	25,800	25,800		
16	<b>Employer Contributions - EFA</b>	659,377,101	659,377,101	713,101,619	713,101,619		
17	<b>Education Finance Act</b>	1,548,569,004	1,548,569,004	1,685,043,028	1,685,043,028		
18	<b>Guidance/Career Specialist</b>	21,362,113	21,362,113	21,362,113	21,362,113		
19	<b>Aid School District - Retiree Ins</b>	136,796,735	136,796,735	136,796,735	136,796,735		
20	Distribution To Subdivisions Total						
21		3,270,343,037	2,434,005,394	3,460,541,579	2,624,203,936		
22							
23	<b>A. Aid to School Districts Total</b>	3,270,343,037	2,434,005,394	3,460,541,579	2,624,203,936		
24							
25	B. Special Allocations						
26	Distribution To Subdivisions						
27	<b>Vocational Equipment (H710)</b>	39,978	39,978	39,978	39,978		
28	<b>Archives And History (H790)</b>	22,377	22,377	22,377	22,377		
29	<b>Status Offender (L120)</b>	346,473	346,473	346,473	346,473		
30	<b>Handicapped - Profoundly Mentally</b>	85,286	85,286	85,286	85,286		
31	<b>SC State - Felton Lab</b>	108,736	108,736	108,736	108,736		
32	<b>Student Loan Corp - Career Changers</b>	1,065,125	1,065,125	1,065,125	1,065,125		
33	<b>SC Council on Holocaust</b>	54,264	54,264	54,264	54,264		
34	<b>Archibald Rutledge Scholarships</b>	10,478	10,478	10,478	10,478		
35	Distribution To Subdivisions Total						
36		1,732,717	1,732,717	1,732,717	1,732,717		
37							
38	<b>B. Special Allocations Total</b>	1,732,717	1,732,717	1,732,717	1,732,717		
39							
40	<b>XIV. Aid To School Districts Total</b>	3,272,075,754	2,435,738,111	3,462,274,296	2,625,936,653		
41							

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	XV. Gov Schl For Arts & Humanities						
2	Personal Services						
3	<b>Classified Positions</b>	1,906,179	1,841,179	1,906,179	1,841,179		
4		(42.02)	(41.52)	(42.02)	(41.52)		
5	<b>Unclassified Positions</b>	2,592,661	2,523,661	2,592,661	2,523,661		
6		(33.33)	(32.58)	(33.33)	(32.58)		
7	<b>Other Personal Services</b>	845,106	526,835	845,106	526,835		
8	Personal Services Total						
9		5,343,946	4,891,675	5,343,946	4,891,675		
10		(75.35)	(74.10)	(75.35)	(74.10)		
11	Other Operating Expenses						
12	<b>Other Operating Expenses</b>	1,496,826	1,046,826	1,496,826	1,046,826		
13	Employer Contributions						
14	<b>Employer Contributions</b>	1,853,269	1,750,769	1,880,847	1,778,347		
15							
16	<b>XV. Gov Schl For Arts &amp; Humanities Total</b>	8,694,041	7,689,270	8,721,619	7,716,848		
17		(75.35)	(74.10)	(75.35)	(74.10)		
18							
19	XVIII. Employee Benefits						
20	C. State Employer Contributions						
21	Employer Contributions						
22	<b>Employer Contributions</b>	15,347,024	10,134,207	15,932,136	10,719,319		
23							
24	<b>C. State Employer Contributions Total</b>	15,347,024	10,134,207	15,932,136	10,719,319		
25							
26	<b>XVIII. Employee Benefits Total</b>	15,347,024	10,134,207	15,932,136	10,719,319		
27							
28	<b>1 - Department Of Education Total</b>	4,209,976,102	2,599,448,057	4,477,145,049	2,794,483,504		
29		(1,152.47)	(770.92)	(1,207.47)	(796.92)		

		-----2015-16-----		-----2016-17-----		
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL
		Total	State	Total	State	Total
		Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)
						State
						Funds
						(6)
<b>3 - Lottery Expenditure Account</b>						
1	I. Lottery Expenditure Account					
2	Special Items					
3	<b>Lottery Expenditures</b>	305,925,000		305,925,000		
4	<b>Unclaimed Prizes</b>	15,000,000		15,000,000		
5	Special Items Total					
6		320,925,000		320,925,000		
7						
8	<b>I. Lottery Expenditure Account Total</b>	320,925,000		320,925,000		
9						
10	<b>3 - Lottery Expenditure Account Total</b>	320,925,000		320,925,000		



		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>4 - Education Oversight Committee</b>							
1	I. Administration						
2	Personal Services						
3	<b>Executive Director</b>	99,600		99,600			
4		(1.00)		(1.00)			
5	<b>Unclassified Legislative Misc (P)</b>	330,000		330,000			
6		(9.00)		(9.00)			
7	<b>Taxable Subsistence</b>	2,000		2,000			
8	<b>Other Personal Services</b>	130,000		130,000			
9	Personal Services Total						
10		561,600		561,600			
11		(10.00)		(10.00)			
12	Other Operating Expenses						
13	<b>Other Operating Expenses</b>	1,101,642		1,101,642			
14							
15	<b>I. Administration Total</b>	1,663,242		1,663,242			
16		(10.00)		(10.00)			
17							
18	II. Employee Benefits						
19	C. State Employer Contributions						
20	Employer Contributions						
21	<b>Employer Contributions</b>	130,000		130,000			
22							
23	<b>C. State Employer Contributions Total</b>	130,000		130,000			
24							
25	<b>II. Employee Benefits Total</b>	130,000		130,000			
26							
27	<b>4 - Education Oversight Committee Total</b>	1,793,242		1,793,242			
28		(10.00)		(10.00)			

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>5 - Wil Lou Gray Opportunity School</b>							
1	I. Administration						
2	Personal Services						
3	<b>Superintendent</b>	79,070	79,070	79,070	79,070		
4		(1.00)	(1.00)	(1.00)	(1.00)		
5	<b>Classified Positions</b>	194,090	194,090	194,090	194,090		
6		(4.00)	(4.00)	(4.00)	(4.00)		
7	<b>Other Personal Services</b>	4,085	4,085	4,085	4,085		
8	Personal Services Total						
9		277,245	277,245	277,245	277,245		
10		(5.00)	(5.00)	(5.00)	(5.00)		
11	Other Operating Expenses						
12	<b>Other Operating Expenses</b>	24,419	24,419	24,419	24,419		
13							
14	<b>I. Administration Total</b>	301,664	301,664	301,664	301,664		
15		(5.00)	(5.00)	(5.00)	(5.00)		
16							
17	II. Educational Program						
18	A. Academic Program						
19	Personal Services						
20	<b>Classified Positions</b>	557,773	557,773	609,773	609,773		
21		(14.62)	(14.36)	(14.62)	(14.36)		
22	<b>"Public Information Coordinator"</b>						
23				(1.00)	(1.00)		
24	<b>Unclassified Positions</b>	541,426	446,426	489,426	394,426		
25		(11.55)	(6.45)	(11.55)	(6.45)		
26	<b>Other Personal Services</b>	38,770	38,770	38,770	38,770		
27	Personal Services Total						
28		1,137,969	1,042,969	1,137,969	1,042,969		
29		(26.17)	(20.81)	(27.17)	(21.81)		
30	Other Operating Expenses						
31	<b>Other Operating Expenses</b>	181,589	171,589	181,589	171,589		
32							
33	<b>A. Academic Program Total</b>	1,319,558	1,214,558	1,319,558	1,214,558		
34		(26.17)	(20.81)	(27.17)	(21.81)		
35							
36	B. Vocational Education						
37	Personal Services						
38	<b>Unclassified Positions</b>	91,854	91,854	91,854	91,854		
39		(4.43)	(3.50)	(4.43)	(3.50)		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	Personal Services Total						
2		91,854	91,854	91,854	91,854		
3		(4.43)	(3.50)	(4.43)	(3.50)		
4	Other Operating Expenses						
5	<b>Other Operating Expenses</b>	127,040	102,040	127,040	102,040		
6							
7	<b>B. Vocational Education Total</b>	218,894	193,894	218,894	193,894		
8		(4.43)	(3.50)	(4.43)	(3.50)		
9							
10	C. Library						
11	Personal Services						
12	<b>Unclassified Positions</b>	28,436	28,436	28,436	28,436		
13		(0.81)	(0.61)	(0.81)	(0.61)		
14	Personal Services Total						
15		28,436	28,436	28,436	28,436		
16		(0.81)	(0.61)	(0.81)	(0.61)		
17	Other Operating Expenses						
18	<b>Other Operating Expenses</b>	2,837	2,837	2,837	2,837		
19							
20	<b>C. Library Total</b>	31,273	31,273	31,273	31,273		
21		(0.81)	(0.61)	(0.81)	(0.61)		
22							
23	<b>II. Educational Program Total</b>	1,569,725	1,439,725	1,569,725	1,439,725		
24		(31.41)	(24.92)	(32.41)	(25.92)		
25							
26	III. Student Services						
27	Personal Services						
28	<b>Classified Positions</b>	1,228,814	1,228,814	1,228,814	1,228,814		
29		(41.39)	(41.39)	(41.39)	(41.39)		
30	<b>Other Personal Services</b>	15,000	15,000	15,000	15,000		
31	Personal Services Total						
32		1,243,814	1,243,814	1,243,814	1,243,814		
33		(41.39)	(41.39)	(41.39)	(41.39)		
34	Other Operating Expenses						
35	<b>Other Operating Expenses</b>	158,000	125,000	158,000	125,000		
36							
37	<b>III. Student Services Total</b>	1,401,814	1,368,814	1,401,814	1,368,814		
38		(41.39)	(41.39)	(41.39)	(41.39)		
39							
40	IV. Support Services						
41	Personal Services						

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>Classified Positions</b>	591,982	495,982	631,982	535,982		
2		(17.61)	(14.84)	(17.61)	(14.84)		
3	<b>"Systems Support Technician"</b>						
4				(1.00)	(1.00)		
5	<b>Other Personal Services</b>	55,000	25,000	55,000	25,000		
6	Personal Services Total						
7		646,982	520,982	686,982	560,982		
8		(17.61)	(14.84)	(18.61)	(15.84)		
9	Other Operating Expenses						
10	<b>Other Operating Expenses</b>	1,956,233	1,109,912	1,904,233	1,057,912		
11							
12	<b>IV. Support Services Total</b>	2,603,215	1,630,894	2,591,215	1,618,894		
13		(17.61)	(14.84)	(18.61)	(15.84)		
14							
15	V. Employee Benefits						
16	C. State Employer Contributions						
17	Employer Contributions						
18	<b>Employer Contributions</b>	1,231,486	1,176,486	1,265,494	1,210,494		
19							
20	<b>C. State Employer Contributions Total</b>	1,231,486	1,176,486	1,265,494	1,210,494		
21							
22	<b>V. Employee Benefits Total</b>	1,231,486	1,176,486	1,265,494	1,210,494		
23							
24	<b>5 - Wil Lou Gray Opportunity School Total</b>	7,107,904	5,917,583	7,129,912	5,939,591		
25		(95.41)	(86.15)	(97.41)	(88.15)		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>6 - School For The Deaf And The Blind</b>							
1	I. Administration						
2	Personal Services						
3	<b>President</b>	110,219	110,219	110,219	110,219		
4		(1.00)	(1.00)	(1.00)	(1.00)		
5	<b>Classified Positions</b>	1,216,394	1,130,132	1,216,394	1,130,132		
6		(23.50)	(22.00)	(23.50)	(22.00)		
7	<b>Unclassified Positions</b>	88,900		88,900			
8		(1.00)		(1.00)			
9	<b>Other Personal Services</b>	176,779	162,668	176,779	162,668		
10	Personal Services Total						
11		1,592,292	1,403,019	1,592,292	1,403,019		
12		(25.50)	(23.00)	(25.50)	(23.00)		
13	Other Operating Expenses						
14	<b>Other Operating Expenses</b>	3,576,775	3,497,586	3,576,775	3,497,586		
15	Special Items						
16	<b>S C Assoc For The Blind</b>	138,256	138,256	138,256	138,256		
17	Special Items Total						
18		138,256	138,256	138,256	138,256		
19	Debt Service						
20	<b>Debt Service Charges</b>	110,000	110,000	110,000	110,000		
21	<b>Interest - Master Lease Program</b>	10,855	10,855	10,855	10,855		
22	Debt Service Total						
23		120,855	120,855	120,855	120,855		
24							
25	<b>I. Administration Total</b>	5,428,178	5,159,716	5,428,178	5,159,716		
26		(25.50)	(23.00)	(25.50)	(23.00)		
27							
28	II. Education						
29	A. Deaf Education						
30	Personal Services						
31	<b>Classified Positions</b>	120,054	120,054	120,054	120,054		
32		(5.00)	(5.00)	(5.00)	(5.00)		
33	<b>Unclassified Positions</b>	226,252	226,252	226,252	226,252		
34		(14.00)	(4.20)	(14.00)	(4.20)		
35	<b>Other Personal Services</b>	86,674	86,674	86,674	86,674		
36	Personal Services Total						
37		432,980	432,980	432,980	432,980		
38		(19.00)	(9.20)	(19.00)	(9.20)		
39	Other Operating Expenses						
40	<b>Other Operating Expenses</b>	339,805	333,990	339,805	333,990		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>A. Deaf Education Total</b>	772,785	766,970	772,785	766,970		
2		(19.00)	(9.20)	(19.00)	(9.20)		
3							
4	B. Blind Education						
5	Personal Services						
6	<b>Classified Positions</b>	108,093	108,093	108,093	108,093		
7		(4.00)	(4.00)	(4.00)	(4.00)		
8	<b>Unclassified Positions</b>	206,644	206,644	206,644	206,644		
9		(13.00)	(3.90)	(13.00)	(3.90)		
10	<b>Other Personal Services</b>	87,649	87,649	87,649	87,649		
11	Personal Services Total						
12		402,386	402,386	402,386	402,386		
13		(17.00)	(7.90)	(17.00)	(7.90)		
14	Other Operating Expenses						
15	<b>Other Operating Expenses</b>	396,728	392,423	396,728	392,423		
16	Distribution To Subdivisions						
17	<b>Aid Other State Agencies</b>	50,000	50,000	50,000	50,000		
18	Distribution To Subdivisions Total						
19		50,000	50,000	50,000	50,000		
20							
21	<b>B. Blind Education Total</b>	849,114	844,809	849,114	844,809		
22		(17.00)	(7.90)	(17.00)	(7.90)		
23							
24	C. Multihandicapped Education						
25	Personal Services						
26	<b>Classified Positions</b>	285,938	285,938	285,938	285,938		
27		(13.00)	(13.00)	(13.00)	(13.00)		
28	<b>Unclassified Positions</b>	218,109	218,109	218,109	218,109		
29		(13.00)	(3.90)	(13.00)	(3.90)		
30	<b>Other Personal Services</b>	39,810	39,810	39,810	39,810		
31	Personal Services Total						
32		543,857	543,857	543,857	543,857		
33		(26.00)	(16.90)	(26.00)	(16.90)		
34	Other Operating Expenses						
35	<b>Other Operating Expenses</b>	338,300	333,421	338,300	333,421		
36							
37	<b>C. Multihandicapped Education Total</b>	882,157	877,278	882,157	877,278		
38		(26.00)	(16.90)	(26.00)	(16.90)		
39							

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>II. Education Total</b>	2,504,056	2,489,057	2,504,056	2,489,057		
2		(62.00)	(34.00)	(62.00)	(34.00)		
3							
4	III. Student Support Services						
5	Personal Services						
6	<b>Classified Positions</b>	1,124,209	360,425	1,124,209	360,425		
7		(16.02)	(8.69)	(16.02)	(8.69)		
8	<b>Unclassified Positions</b>	790,435	559,182	790,435	559,182		
9		(20.50)	(5.06)	(20.50)	(5.06)		
10	<b>Other Personal Services</b>	1,019,721	115,633	1,019,721	115,633		
11	Personal Services Total						
12		2,934,365	1,035,240	2,934,365	1,035,240		
13		(36.52)	(13.75)	(36.52)	(13.75)		
14	Other Operating Expenses						
15	<b>Other Operating Expenses</b>	2,537,891	542,201	2,537,891	542,201		
16							
17	<b>III. Student Support Services Total</b>	5,472,256	1,577,441	5,472,256	1,577,441		
18		(36.52)	(13.75)	(36.52)	(13.75)		
19							
20	IV. Residential Life						
21	Personal Services						
22	<b>Classified Positions</b>	652,370	652,370	652,370	652,370		
23		(101.85)	(101.85)	(101.85)	(101.85)		
24	<b>Unclassified Positions</b>	102,906	102,906	102,906	102,906		
25		(6.30)	(2.10)	(6.30)	(2.10)		
26	<b>Other Personal Services</b>	1,055,409	1,055,409	1,055,409	1,055,409		
27	Personal Services Total						
28		1,810,685	1,810,685	1,810,685	1,810,685		
29		(108.15)	(103.95)	(108.15)	(103.95)		
30	Other Operating Expenses						
31	<b>Other Operating Expenses</b>	63,897	16,245	63,897	16,245		
32							
33	<b>IV. Residential Life Total</b>	1,874,582	1,826,930	1,874,582	1,826,930		
34		(108.15)	(103.95)	(108.15)	(103.95)		
35							
36	V. Outreach Services						
37	Personal Services						
38	<b>Classified Positions</b>	974,175		974,175			
39		(10.69)		(10.69)			
40	<b>"Human Services Specialist II"</b>			50,000			
41				(1.00)			

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>Unclassified Positions</b>	1,079,157		1,079,157			
2		(45.45)		(45.45)			
3	<b>Other Personal Services</b>	268,135		393,135			
4	Personal Services Total						
5		2,321,467		2,496,467			
6		(56.14)		(57.14)			
7	Other Operating Expenses						
8	<b>Other Operating Expenses</b>	1,428,305		1,903,305			
9							
10	<b>V. Outreach Services Total</b>	3,749,772		4,399,772			
11		(56.14)		(57.14)			
12							
13	VI. Physical Support						
14	Personal Services						
15	<b>Classified Positions</b>	274,253	274,253	274,253	274,253		
16		(6.18)	(6.18)	(6.18)	(6.18)		
17	<b>Other Personal Services</b>	226,780	226,780	226,780	226,780		
18	Personal Services Total						
19		501,033	501,033	501,033	501,033		
20		(6.18)	(6.18)	(6.18)	(6.18)		
21	Other Operating Expenses						
22	<b>Other Operating Expenses</b>	937,096	703,176	937,096	703,176		
23							
24	<b>VI. Physical Support Total</b>	1,438,129	1,204,209	1,438,129	1,204,209		
25		(6.18)	(6.18)	(6.18)	(6.18)		
26							
27	VII. Employee Benefits						
28	C. State Employer Contributions						
29	Employer Contributions						
30	<b>Employer Contributions</b>	3,657,732	2,407,897	4,017,972	2,468,137		
31							
32	<b>C. State Employer Contributions Total</b>	3,657,732	2,407,897	4,017,972	2,468,137		
33							
34	<b>VII. Employee Benefits Total</b>	3,657,732	2,407,897	4,017,972	2,468,137		
35							
36	<b>6 - School For The Deaf And The Blind Total</b>	24,124,705	14,665,250	25,134,945	14,725,490		
37		(294.49)	(180.88)	(295.49)	(180.88)		



		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>7 - John De La Howe School</b>							
1	I. Administration						
2	Personal Services						
3	<b>Superintendent</b>	79,070	79,070	79,070	79,070		
4		(1.00)	(1.00)	(1.00)	(1.00)		
5	<b>Classified Positions</b>	194,586	194,586	194,586	194,586		
6		(6.00)	(6.00)	(6.00)	(6.00)		
7	<b>Other Personal Services</b>	20,761	1,952	20,761	1,952		
8	Personal Services Total						
9		294,417	275,608	294,417	275,608		
10		(7.00)	(7.00)	(7.00)	(7.00)		
11	Other Operating Expenses						
12	<b>Other Operating Expenses</b>	39,600	14,600	39,600	14,600		
13							
14	<b>I. Administration Total</b>	334,017	290,208	334,017	290,208		
15		(7.00)	(7.00)	(7.00)	(7.00)		
16							
17	II. Education						
18	Personal Services						
19	<b>Classified Positions</b>	77,331	42,994	77,331	42,994		
20		(3.35)	(1.90)	(3.35)	(1.90)		
21	<b>Unclassified Positions</b>	425,831	400,612	425,831	400,612		
22		(18.25)	(7.74)	(18.25)	(7.74)		
23	<b>Other Personal Services</b>	83,000	53,000	83,000	53,000		
24	Personal Services Total						
25		586,162	496,606	586,162	496,606		
26		(21.60)	(9.64)	(21.60)	(9.64)		
27	Other Operating Expenses						
28	<b>Other Operating Expenses</b>	382,293	10,076	382,293	10,076		
29							
30	<b>II. Education Total</b>	968,455	506,682	968,455	506,682		
31		(21.60)	(9.64)	(21.60)	(9.64)		
32							
33	III. Children's Services						
34	A. Residential						
35	Personal Services						
36	<b>Classified Positions</b>	903,924	903,924	903,924	903,924		
37		(30.34)	(30.34)	(30.34)	(30.34)		
38	<b>Other Personal Services</b>	1,064	1,064	1,064	1,064		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	Personal Services Total						
2		904,988	904,988	904,988	904,988		
3		(30.34)	(30.34)	(30.34)	(30.34)		
4	Other Operating Expenses						
5	<b>Other Operating Expenses</b>	295,731	106,094	295,731	106,094		
6	Case Services						
7	<b>Case Services</b>	2,000		2,000			
8	Case Services Total						
9		2,000		2,000			
10							
11	<b>A. Residential Total</b>	1,202,719	1,011,082	1,202,719	1,011,082		
12		(30.34)	(30.34)	(30.34)	(30.34)		
13							
14	B. Behavioral Health						
15	Personal Services						
16	<b>Classified Positions</b>	270,460	270,460	270,460	270,460		
17		(10.40)	(9.72)	(10.40)	(9.72)		
18	Personal Services Total						
19		270,460	270,460	270,460	270,460		
20		(10.40)	(9.72)	(10.40)	(9.72)		
21	Other Operating Expenses						
22	<b>Other Operating Expenses</b>	102,516	44,641	102,516	44,641		
23							
24	<b>B. Behavioral Health Total</b>	372,976	315,101	372,976	315,101		
25		(10.40)	(9.72)	(10.40)	(9.72)		
26							
27	C. Experiential Learning						
28	Personal Services						
29	<b>Classified Positions</b>	177,178	177,178	177,178	177,178		
30		(7.00)	(7.00)	(7.00)	(7.00)		
31	Personal Services Total						
32		177,178	177,178	177,178	177,178		
33		(7.00)	(7.00)	(7.00)	(7.00)		
34	Other Operating Expenses						
35	<b>Other Operating Expenses</b>	50,000	5,000	50,000	5,000		
36							
37	<b>C. Experiential Learning Total</b>	227,178	182,178	227,178	182,178		
38		(7.00)	(7.00)	(7.00)	(7.00)		
39							
40	D. Wilderness Camp						
41	Personal Services						

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>Classified Positions</b>	371,025	371,025	371,025	371,025		
2		(12.07)	(12.07)	(12.07)	(12.07)		
3	Personal Services Total						
4		371,025	371,025	371,025	371,025		
5		(12.07)	(12.07)	(12.07)	(12.07)		
6	Other Operating Expenses						
7	<b>Other Operating Expenses</b>	213,700	138,700	213,700	138,700		
8							
9	<b>D. Wilderness Camp Total</b>	584,725	509,725	584,725	509,725		
10		(12.07)	(12.07)	(12.07)	(12.07)		
11							
12	<b>III. Children's Services Total</b>	2,387,598	2,018,086	2,387,598	2,018,086		
13		(59.81)	(59.13)	(59.81)	(59.13)		
14							
15	IV. Support Services						
16	Personal Services						
17	<b>Classified Positions</b>	409,523	409,523	409,523	409,523		
18		(19.00)	(18.75)	(19.00)	(18.75)		
19	Personal Services Total						
20		409,523	409,523	409,523	409,523		
21		(19.00)	(18.75)	(19.00)	(18.75)		
22	Other Operating Expenses						
23	<b>Other Operating Expenses</b>	339,842	133,865	339,842	133,865		
24							
25	<b>IV. Support Services Total</b>	749,365	543,388	749,365	543,388		
26		(19.00)	(18.75)	(19.00)	(18.75)		
27							
28	V. Employee Benefits						
29	C. State Employer Contributions						
30	Employer Contributions						
31	<b>Employer Contributions</b>	1,279,458	1,223,255	1,302,056	1,245,853		
32							
33	<b>C. State Employer Contributions Total</b>	1,279,458	1,223,255	1,302,056	1,245,853		
34							
35	<b>V. Employee Benefits Total</b>	1,279,458	1,223,255	1,302,056	1,245,853		
36							
37	<b>7 - John De La Howe School Total</b>	5,718,893	4,581,619	5,741,491	4,604,217		
38		(107.41)	(94.52)	(107.41)	(94.52)		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>8 - Educational Television Commission</b>							
1	I. Internal Administration						
2	Personal Services						
3	<b>President &amp; General Manager</b>	130,198		130,198			
4		(1.00)		(1.00)			
5	<b>Classified Positions</b>	833,302		833,302			
6		(17.00)		(17.00)			
7	<b>Other Personal Services</b>	225,000		225,000			
8	Personal Services Total						
9		1,188,500		1,188,500			
10		(18.00)		(18.00)			
11	Other Operating Expenses						
12	<b>Other Operating Expenses</b>	645,000		645,000			
13							
14	<b>I. Internal Administration Total</b>	1,833,500		1,833,500			
15		(18.00)		(18.00)			
16							
17	II. Program And Services						
18	A. Townernet						
19	1. Engineering Administration						
20	Personal Services						
21	<b>Classified Positions</b>	180,000		180,000			
22		(3.00)		(3.00)			
23	Personal Services Total						
24		180,000		180,000			
25		(3.00)		(3.00)			
26	Other Operating Expenses						
27	<b>Other Operating Expenses</b>	13,500		13,500			
28							
29	<b>1. Engineering Administration Total</b>	193,500		193,500			
30		(3.00)		(3.00)			
31	2. Transmissions & Reception						
32	Personal Services						
33	<b>Classified Positions</b>	1,795,000	110,000	1,795,000	110,000		
34		(36.00)	(0.00)	(36.00)	(0.00)		
35	<b>Other Personal Services</b>	55,000		55,000			
36	Personal Services Total						
37		1,850,000	110,000	1,850,000	110,000		
38		(36.00)	(0.00)	(36.00)	(0.00)		
39	Other Operating Expenses						
40	<b>Other Operating Expenses</b>	2,481,989	30,989	2,181,989	30,989		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>2. Transmissions &amp; Reception Total</b>	4,331,989	140,989	4,031,989	140,989		
2		(36.00)	(0.00)	(36.00)	(0.00)		
3	3. Communications						
4	Personal Services						
5	<b>Classified Positions</b>	125,000		125,000			
6		(4.00)		(4.00)			
7	<b>Other Personal Services</b>	60,000		60,000			
8	Personal Services Total						
9		185,000		185,000			
10		(4.00)		(4.00)			
11	Other Operating Expenses						
12	<b>Other Operating Expenses</b>	75,000		75,000			
13							
14	<b>3. Communications Total</b>	260,000		260,000			
15		(4.00)		(4.00)			
16							
17	<b>A. Towneret Total</b>	4,785,489	140,989	4,485,489	140,989		
18		(43.00)	(0.00)	(43.00)	(0.00)		
19							
20	B. Digital Education						
21	1. Pre-K Education						
22	Personal Services						
23	<b>Classified Positions</b>	40,000		40,000			
24		(1.00)		(1.00)			
25	Personal Services Total						
26		40,000		40,000			
27		(1.00)		(1.00)			
28	Other Operating Expenses						
29	<b>Other Operating Expenses</b>	60,000		60,000			
30							
31	<b>1. Pre-K Education Total</b>	100,000		100,000			
32		(1.00)		(1.00)			
33	2. K-12 Education						
34	Personal Services						
35	<b>Classified Positions</b>	297,000		297,000			
36		(10.00)		(10.00)			
37	<b>Other Personal Services</b>	36,000		36,000			
38	Personal Services Total						
39		333,000		333,000			
40		(10.00)		(10.00)			

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	Other Operating Expenses						
2	<b>Other Operating Expenses</b>	1,055,000		1,055,000			
3							
4	<b>2. K-12 Education Total</b>	1,388,000		1,388,000			
5		(10.00)		(10.00)			
6	3. Higher Education						
7	Personal Services						
8	<b>Classified Positions</b>	208,000		208,000			
9		(6.00)		(6.00)			
10	Personal Services Total						
11		208,000		208,000			
12		(6.00)		(6.00)			
13	Other Operating Expenses						
14	<b>Other Operating Expenses</b>	150,000		150,000			
15							
16	<b>3. Higher Education Total</b>	358,000		358,000			
17		(6.00)		(6.00)			
18	4. Agency, Local & Other Education Services						
19	Personal Services						
20	<b>Classified Positions</b>	435,000		435,000			
21		(8.00)		(8.00)			
22	Personal Services Total						
23		435,000		435,000			
24		(8.00)		(8.00)			
25	Other Operating Expenses						
26	<b>Other Operating Expenses</b>	570,000		570,000			
27							
28	<b>4. Agency, Local &amp; Other Education Services Total</b>	1,005,000		1,005,000			
29		(8.00)		(8.00)			
30	5. Training/Assessment						
31	Personal Services						
32	<b>Classified Positions</b>	105,000		105,000			
33		(3.00)		(3.00)			
34	<b>Other Personal Services</b>	30,000		30,000			
35	Personal Services Total						
36		135,000		135,000			
37		(3.00)		(3.00)			
38	Other Operating Expenses						
39	<b>Other Operating Expenses</b>	50,000		50,000			
40							

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>5. Training/Assessment Total</b>	185,000		185,000			
2		(3.00)		(3.00)			
3							
4	<b>B. Digital Education Total</b>	3,036,000		3,036,000			
5		(28.00)		(28.00)			
6							
7	C. Radio Content						
8	Personal Services						
9	<b>Classified Positions</b>	300,000		300,000			
10		(7.00)		(7.00)			
11	<b>Other Personal Services</b>	45,000		45,000			
12	Personal Services Total						
13		345,000		345,000			
14		(7.00)		(7.00)			
15	Other Operating Expenses						
16	<b>Other Operating Expenses</b>	1,050,000		1,150,000			
17							
18	<b>C. Radio Content Total</b>	1,395,000		1,495,000			
19		(7.00)		(7.00)			
20							
21	D. Television Content						
22	1. National						
23	Personal Services						
24	<b>Classified Positions</b>	92,000		92,000			
25		(2.00)		(2.00)			
26	Personal Services Total						
27		92,000		92,000			
28		(2.00)		(2.00)			
29	Other Operating Expenses						
30	<b>Other Operating Expenses</b>	2,100,000		2,000,000			
31							
32	<b>1. National Total</b>	2,192,000		2,092,000			
33		(2.00)		(2.00)			
34	2. Local & Transparency						
35	Personal Services						
36	<b>Classified Positions</b>	1,005,000		1,005,000			
37		(23.20)		(23.20)			
38	<b>Other Personal Services</b>	150,000	45,000	150,000	45,000		
39	Personal Services Total						
40		1,155,000	45,000	1,155,000	45,000		
41		(23.20)		(23.20)			

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	Other Operating Expenses						
2	<b>Other Operating Expenses</b>	1,483,600	55,000	1,483,600	55,000		
3							
4	<b>2. Local &amp; Transparency Total</b>	2,638,600	100,000	2,638,600	100,000		
5		(23.20)		(23.20)			
6	3. Regional Operations						
7	Personal Services						
8	<b>Classified Positions</b>	255,000		255,000			
9		(8.00)		(8.00)			
10	<b>Other Personal Services</b>	25,000		25,000			
11	Personal Services Total						
12		280,000		280,000			
13		(8.00)		(8.00)			
14	Other Operating Expenses						
15	<b>Other Operating Expenses</b>	125,000		125,000			
16							
17	<b>3. Regional Operations Total</b>	405,000		405,000			
18		(8.00)		(8.00)			
19							
20	<b>D. Television Content Total</b>	5,235,600	100,000	5,135,600	100,000		
21		(33.20)		(33.20)			
22							
23	E. Enterprise Activities						
24	1. Fundraising						
25	Personal Services						
26	<b>Classified Positions</b>	120,000		120,000			
27		(1.00)		(1.00)			
28	Personal Services Total						
29		120,000		120,000			
30		(1.00)		(1.00)			
31	Other Operating Expenses						
32	<b>Other Operating Expenses</b>	115,000		115,000			
33							
34	<b>1. Fundraising Total</b>	235,000		235,000			
35		(1.00)		(1.00)			
36	2. Underwriting						
37	Personal Services						
38	<b>Classified Positions</b>	180,000		180,000			
39		(5.00)		(5.00)			



		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	Personal Services Total						
2		180,000		180,000			
3		(5.00)		(5.00)			
4	Other Operating Expenses						
5	<b>Other Operating Expenses</b>	20,000		20,000			
6							
7	<b>2. Underwriting Total</b>	200,000		200,000			
8		(5.00)		(5.00)			
9	3. Marketing						
10	Other Operating Expenses						
11	<b>Other Operating Expenses</b>	60,000		60,000			
12							
13	<b>3. Marketing Total</b>	60,000		60,000			
14							
15	<b>E. Enterprise Activities Total</b>	495,000		495,000			
16		(6.00)		(6.00)			
17							
18	<b>II. Program And Services Total</b>	14,947,089	240,989	14,647,089	240,989		
19		(117.20)	(0.00)	(117.20)	(0.00)		
20							
21	III. Employee Benefits						
22	C. State Employer Contributions						
23	Employer Contributions						
24	<b>Employer Contributions</b>	2,146,700	36,300	2,146,943	36,543		
25							
26	<b>C. State Employer Contributions Total</b>	2,146,700	36,300	2,146,943	36,543		
27							
28	<b>III. Employee Benefits Total</b>	2,146,700	36,300	2,146,943	36,543		
29							
30	<b>8 - Educational Television Commission Total</b>	18,927,289	277,289	18,627,532	277,532		
31		(135.20)	(0.00)	(135.20)	(0.00)		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>11 - Commission On Higher Education</b>							
1	I. Administration						
2	Personal Services						
3	<b>Executive Director</b>	170,572	170,572	170,572	170,572		
4		(1.00)	(1.00)	(1.00)	(1.00)		
5	<b>Classified Positions</b>	1,146,016	1,146,016	1,146,016	1,146,016		
6		(35.00)	(23.95)	(35.00)	(23.95)		
7	<b>Unclassified Positions</b>	(1.70)	(1.15)	(1.70)	(1.15)		
8	<b>Other Personal Services</b>	60,765	60,765	60,765	60,765		
9	Personal Services Total						
10		1,377,353	1,377,353	1,377,353	1,377,353		
11		(37.70)	(26.10)	(37.70)	(26.10)		
12	Other Operating Expenses						
13	<b>Other Operating Expenses</b>	285,520	285,520	515,520	515,520		
14							
15	<b>I. Administration Total</b>	1,662,873	1,662,873	1,892,873	1,892,873		
16		(37.70)	(26.10)	(37.70)	(26.10)		
17							
18	III. Other Agencies and Entities						
19	Special Items						
20	<b>Academic Endowment</b>	160,592	160,592	160,592	160,592		
21	<b>African American Loan Program</b>	119,300	119,300	119,300	119,300		
22	<b>EPSCOR</b>	161,314	161,314	161,314	161,314		
23	<b>Greenville TC - University Cnt</b>	594,390	594,390	594,390	594,390		
24	<b>Performance Funding</b>	1,397,520	1,397,520	1,397,520	1,397,520		
25	<b>State Electronic Library</b>	3,350,866	164,289	3,350,866	164,289		
26	<b>University Cntr Of Grnville-Operations</b>	1,084,899	1,084,899	1,084,899	1,084,899		
27	Special Items Total						
28		6,868,881	3,682,304	6,868,881	3,682,304		
29							
30	<b>III. Other Agencies and Entities Total</b>	6,868,881	3,682,304	6,868,881	3,682,304		
31							
32	V. Licensing						
33	Personal Services						
34	<b>Classified Positions</b>	239,534	47,972	239,534	47,972		
35		(3.00)	(0.60)	(3.00)	(0.60)		
36	Personal Services Total						
37		239,534	47,972	239,534	47,972		
38		(3.00)	(0.60)	(3.00)	(0.60)		
39	Other Operating Expenses						
40	<b>Other Operating Expenses</b>	59,929		59,929			

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>V. Licensing Total</b>	299,463	47,972	299,463	47,972		
2		(3.00)	(0.60)	(3.00)	(0.60)		
3							
4	VI. State Approving Section						
5	Personal Services						
6	<b>Unclassified Positions</b>	32,788		32,788			
7		(0.30)		(0.30)			
8	<b>Other Personal Services</b>	162,129		162,129			
9	Personal Services Total						
10		194,917		194,917			
11		(0.30)		(0.30)			
12	Other Operating Expenses						
13	<b>Other Operating Expenses</b>	66,723		66,723			
14							
15	<b>VI. State Approving Section Total</b>	261,640		261,640			
16		(0.30)		(0.30)			
17							
18	VIII. CHE Grant & Other Higher Education Collaboration						
19	Special Items						
20	<b>College Goal Sunday</b>	41,000		41,000			
21	<b>EEDA</b>	1,180,576	1,180,576	1,180,576	1,180,576		
22	<b>Gear Up</b>	3,620,801	177,201	3,620,801	177,201		
23	<b>Improving Teacher Quality (ITQ)</b>	876,879		876,879			
24	<b>Smartstate Program Administration</b>	885,284		885,284			
25	Special Items Total						
26		6,604,540	1,357,777	6,604,540	1,357,777		
27							
28	<b>VIII. CHE Grant &amp; Other Higher Education Colla</b>	6,604,540	1,357,777	6,604,540	1,357,777		
29							
30	IX. Employee Benefits						
31	C. State Employer Contributions						
32	Employer Contributions						
33	<b>Employer Contributions</b>	672,093	469,544	681,687	479,138		
34							
35	<b>C. State Employer Contributions Total</b>	672,093	469,544	681,687	479,138		
36							
37	<b>IX. Employee Benefits Total</b>	672,093	469,544	681,687	479,138		
38							

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	X. Scholarships & Assistance						
2	Special Items						
3	<b>Educational Endowment</b>	24,000,000	24,000,000	24,000,000	24,000,000		
4	<b>HOPE Scholarships</b>	231,727	231,727	231,727	231,727		
5	<b>LIFE Scholarships</b>	24,329,882	24,329,882	24,329,882	24,329,882		
6	<b>National Guard Cap</b>	89,968	89,968	89,968	89,968		
7	<b>Needs Based Grants</b>	179,178	179,178	179,178	179,178		
8	<b>Palmetto Fellows</b>	8,439,310	8,439,310	8,439,310	8,439,310		
9	<b>SREB Arts Program</b>	7,177	7,177	0	0		
10	<b>SREB Contract Program &amp; Assessments</b>	3,849,250	3,849,250	4,101,639	4,101,639		
11	Special Items Total						
12		61,126,492	61,126,492	61,371,704	61,371,704		
13							
14	<b>X. Scholarships &amp; Assistance Total</b>	61,126,492	61,126,492	61,371,704	61,371,704		
15							
16	<b>11 - Commission On Higher Education Total</b>	77,495,982	68,346,962	77,980,788	68,831,768		
17		(41.00)	(26.70)	(41.00)	(26.70)		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>12 - Higher Education Tuition Grants Commission</b>							
1	I. Administration						
2	Personal Services						
3	<b>Director</b>	70,492	70,492	70,492	70,492		
4		(1.00)	(1.00)	(1.00)	(1.00)		
5	<b>Classified Positions</b>	124,179	124,179	124,179	124,179		
6		(4.00)	(4.00)	(4.00)	(4.00)		
7	Personal Services Total						
8		194,671	194,671	194,671	194,671		
9		(5.00)	(5.00)	(5.00)	(5.00)		
10	Other Operating Expenses						
11	<b>Other Operating Expenses</b>	10,608	10,608	10,608	10,608		
12							
13	<b>I. Administration Total</b>	205,279	205,279	205,279	205,279		
14		(5.00)	(5.00)	(5.00)	(5.00)		
15							
16	II. Tuition Grants						
17	Other Operating Expenses						
18	<b>Other Operating Expenses</b>	28,148,690	23,495,394	28,495,394	23,495,394		
19							
20	<b>II. Tuition Grants Total</b>	28,148,690	23,495,394	28,495,394	23,495,394		
21							
22	III. Employee Benefits						
23	C. State Employer Contributions						
24	Employer Contributions						
25	<b>Employer Contributions</b>	74,978	74,978	76,547	76,547		
26							
27	<b>C. State Employer Contributions Total</b>	74,978	74,978	76,547	76,547		
28							
29	<b>III. Employee Benefits Total</b>	74,978	74,978	76,547	76,547		
30							
31	<b>12 - Higher Education Tuition Grants Commiss</b>	28,428,947	23,775,651	28,777,220	23,777,220		
32		(5.00)	(5.00)	(5.00)	(5.00)		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>13 - The Citadel</b>							
1	I. Education & General						
2	A. E&G-Unrestricted						
3	Personal Services						
4	<b>President</b>	157,248	157,248	157,248	157,248		
5		(1.00)	(1.00)	(1.00)	(1.00)		
6	<b>Classified Positions</b>	14,686,798	3,542,635	14,686,798	3,542,635		
7		(381.05)	(170.71)	(381.05)	(170.71)		
8	<b>Unclassified Positions</b>	17,747,843	3,457,420	17,747,843	3,457,420		
9		(157.50)	(95.93)	(157.50)	(95.93)		
10	<b>Other Personal Services</b>	5,521,551		5,521,551			
11	Personal Services Total						
12		38,113,440	7,157,303	38,113,440	7,157,303		
13		(539.55)	(267.64)	(539.55)	(267.64)		
14	Other Operating Expenses						
15	<b>Other Operating Expenses</b>	15,681,377	123,393	15,681,377	123,393		
16							
17	<b>A. E&amp;G-Unrestricted Total</b>	53,794,817	7,280,696	53,794,817	7,280,696		
18		(539.55)	(267.64)	(539.55)	(267.64)		
19							
20	B. E&G-Restricted						
21	Personal Services						
22	<b>Other Personal Services</b>	3,029,402		3,029,402			
23	Personal Services Total						
24		3,029,402		3,029,402			
25	Other Operating Expenses						
26	<b>Other Operating Expenses</b>	47,109,950		47,109,950			
27							
28	<b>B. E&amp;G-Restricted Total</b>	50,139,352		50,139,352			
29							
30	<b>I. Education &amp; General Total</b>	103,934,169	7,280,696	103,934,169	7,280,696		
31		(539.55)	(267.64)	(539.55)	(267.64)		
32							
33	II. Auxiliary Enterprises						
34	Personal Services						
35	<b>Classified Positions</b>	2,058,237		2,058,237			
36		(95.20)		(95.20)			
37	<b>Unclassified Positions</b>	2,951,807		2,951,807			
38		(28.00)		(28.00)			

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>Other Personal Services</b>	1,301,054		1,301,054			
2	Personal Services Total						
3		6,311,098		6,311,098			
4		(123.20)		(123.20)			
5	Other Operating Expenses						
6	<b>Other Operating Expenses</b>	20,340,914		20,340,914			
7							
8	<b>II. Auxiliary Enterprises Total</b>	26,652,012		26,652,012			
9		(123.20)		(123.20)			
10							
11	III. Employee Benefits						
12	C. State Employer Contributions						
13	Employer Contributions						
14	<b>Employer Contributions</b>	14,294,463	2,189,643	14,371,918	2,267,098		
15							
16	<b>C. State Employer Contributions Total</b>	14,294,463	2,189,643	14,371,918	2,267,098		
17							
18	<b>III. Employee Benefits Total</b>	14,294,463	2,189,643	14,371,918	2,267,098		
19							
20	<b>13 - The Citadel Total</b>	144,880,644	9,470,339	144,958,099	9,547,794		
21		(662.75)	(267.64)	(662.75)	(267.64)		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>14 - Clemson University - Education &amp; General</b>							
1	I. Education & General						
2	A. E&G-Unrestricted						
3	Personal Services						
4	<b>President</b>	286,200	286,200	286,200	286,200		
5		(1.00)	(1.00)	(1.00)	(1.00)		
6	<b>Classified Positions</b>	75,341,171	1,107,850	78,139,263	1,107,850		
7		(1,520.32)	(993.85)	(1,520.32)	(993.85)		
8	<b>"Program Manager I"</b>			174,250			
9				(2.00)			
10	<b>"Student Svcs Prog Coord II"</b>			176,544			
11				(3.00)			
12	<b>Unclassified Positions</b>	144,139,548	50,815,520	146,769,291	50,815,520		
13		(932.62)	(286.86)	(932.62)	(286.86)		
14	<b>"Professor"</b>			3,750,000			
15				(25.00)			
16	<b>Other Personal Services</b>	27,528,711	658,485	29,615,755	658,485		
17	Personal Services Total						
18		247,295,630	52,868,055	258,911,303	52,868,055		
19		(2,453.94)	(1,281.71)	(2,483.94)	(1,281.71)		
20	Other Operating Expenses						
21	<b>Other Operating Expenses</b>	131,448,781	1,961,000	137,884,527	1,961,000		
22	Special Items						
23	<b>Scholarships</b>	27,802,063		29,405,323			
24	Special Items Total						
25		27,802,063		29,405,323			
26							
27	<b>A. E&amp;G-Unrestricted Total</b>	406,546,474	54,829,055	426,201,153	54,829,055		
28		(2,453.94)	(1,281.71)	(2,483.94)	(1,281.71)		
29							
30	B. E&G-Restricted						
31	Personal Services						
32	<b>Classified Positions</b>	2,879,488		2,890,434			
33		(64.46)		(64.46)			
34	<b>Unclassified Positions</b>	17,926,722		17,995,849			
35		(107.83)		(107.83)			
36	<b>Other Personal Services</b>	26,373,399		26,488,343			
37	Personal Services Total						
38		47,179,609		47,374,626			
39		(172.29)		(172.29)			
40	Other Operating Expenses						
41	<b>Other Operating Expenses</b>	73,203,314		73,860,810			



		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	Special Items						
2	<b>Scholarships</b>	108,470,604		112,074,295			
3	Special Items Total						
4		108,470,604		112,074,295			
5							
6	<b>B. E&amp;G-Restricted Total</b>	228,853,527		233,309,731			
7		(172.29)		(172.29)			
8							
9	<b>I. Education &amp; General Total</b>	635,400,001	54,829,055	659,510,884	54,829,055		
10		(2,626.23)	(1,281.71)	(2,656.23)	(1,281.71)		
11							
12	II. Auxiliary Enterprises						
13	Personal Services						
14	<b>Classified Positions</b>	16,637,328		20,024,608			
15		(324.59)		(324.59)			
16	<b>"Building/Grounds Spec II"</b>			62,305			
17				(3.00)			
18	<b>"Building/Grounds Spec III"</b>			26,241			
19				(1.00)			
20	<b>"Program Manager I"</b>			57,000			
21				(1.00)			
22	<b>"Student Svcs Prog Coord II"</b>			33,293			
23				(1.00)			
24	<b>"Trades Specialist IV"</b>			35,125			
25				(2.00)			
26	<b>Unclassified Positions</b>	17,813,771		24,443,864			
27		(137.38)		(137.38)			
28	<b>"Athletic Administrator"</b>			230,000			
29				(5.00)			
30	<b>Other Personal Services</b>	4,465,336		6,459,704			
31	Personal Services Total						
32		38,916,435		51,372,140			
33		(461.97)		(474.97)			
34	Other Operating Expenses						
35	<b>Other Operating Expenses</b>	81,254,368		102,913,529			
36	Special Items						
37	<b>Scholarships</b>	8,921,659		8,921,659			
38	Special Items Total						
39		8,921,659		8,921,659			
40	Debt Service						
41	<b>Debt Service</b>	6,523,070		0			
42	<b>Principal - Loan Note</b>	356,093		4,863,372			

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>Int Payment - Clemson Stock</b>			4,499,714			
2	Debt Service Total						
3		6,879,163		9,363,086			
4							
5	<b>II. Auxiliary Enterprises Total</b>	135,971,625		172,570,414			
6		(461.97)		(474.97)			
7							
8	III. Employee Benefits						
9	C. State Employer Contributions						
10	Employer Contributions						
11	<b>Employer Contributions</b>	103,876,985	16,976,100	111,636,871	17,462,762		
12							
13	<b>C. State Employer Contributions Total</b>	103,876,985	16,976,100	111,636,871	17,462,762		
14							
15	<b>III. Employee Benefits Total</b>	103,876,985	16,976,100	111,636,871	17,462,762		
16							
17	<b>14 - Clemson University - Education &amp; General</b>	875,248,611	71,805,155	943,718,169	72,291,817		
18		(3,088.20)	(1,281.71)	(3,131.20)	(1,281.71)		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>15 - University Of Charleston</b>							
1	I. Education & General						
2	Personal Services						
3	<b>President</b>	188,000	188,000	188,000	188,000		
4		(1.00)	(1.00)	(1.00)	(1.00)		
5	<b>Classified Positions</b>	39,339,085	4,897,548	39,339,085	4,897,548		
6		(746.94)	(248.47)	(746.94)	(248.47)		
7	<b>Unclassified Positions</b>	58,468,295	10,890,732	58,468,295	10,890,732		
8		(562.49)	(238.91)	(562.49)	(238.91)		
9	<b>Other Personal Services</b>	17,670,896		17,670,896			
10	Personal Services Total						
11		115,666,276	15,976,280	115,666,276	15,976,280		
12		(1,310.43)	(488.38)	(1,310.43)	(488.38)		
13	Other Operating Expenses						
14	<b>Other Operating Expenses</b>	71,872,473	670,066	71,872,473	670,066		
15	Special Items						
16	<b>Lowcountry Grad Center</b>	785,099	785,099	785,099	785,099		
17	Special Items Total						
18		785,099	785,099	785,099	785,099		
19							
20	<b>I. Education &amp; General Total</b>	188,323,848	17,431,445	188,323,848	17,431,445		
21		(1,310.43)	(488.38)	(1,310.43)	(488.38)		
22							
23	II. Auxiliary Services						
24	Personal Services						
25	<b>Classified Positions</b>	2,797,790		2,797,790			
26		(77.50)		(77.50)			
27	<b>Unclassified Positions</b>	2,056,206		2,056,206			
28		(26.25)		(26.25)			
29	<b>Other Personal Services</b>	2,500,264		2,500,264			
30	Personal Services Total						
31		7,354,260		7,354,260			
32		(103.75)		(103.75)			
33	Other Operating Expenses						
34	<b>Other Operating Expenses</b>	33,257,925		33,257,925			
35							
36	<b>II. Auxiliary Services Total</b>	40,612,185		40,612,185			
37		(103.75)		(103.75)			
38							
39	III. Employee Benefits						
40	C. State Employer Contributions						
41	Employer Contributions						

		-----2015-16-----		-----2016-17-----		
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL
		<b>Total</b>	<b>State</b>	<b>Total</b>	<b>State</b>	<b>Total</b>
		<b>Funds</b>	<b>Funds</b>	<b>Funds</b>	<b>Funds</b>	<b>Funds</b>
		<b>(1)</b>	<b>(2)</b>	<b>(3)</b>	<b>(4)</b>	<b>(5)</b>
		<b>(6)</b>				<b>(6)</b>
1	<b>Employer Contributions</b>	27,564,390	4,506,202	27,727,834	4,669,646	
2						
3	<b>C. State Employer Contributions Total</b>	27,564,390	4,506,202	27,727,834	4,669,646	
4						
5	<b>III. Employee Benefits Total</b>	27,564,390	4,506,202	27,727,834	4,669,646	
6						
7	<b>15 - University Of Charleston Total</b>	256,500,423	21,937,647	256,663,867	22,101,091	
8		(1,414.18)	(488.38)	(1,414.18)	(488.38)	

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>16 - Coastal Carolina University</b>							
1	I. Education & General						
2	A. E&G-Unrestricted						
3	Personal Services						
4	<b>President</b>	188,000	188,000	188,000	188,000		
5		(1.00)	(1.00)	(1.00)	(1.00)		
6	<b>Classified Positions</b>	22,187,047	1,406,255	26,187,047	1,406,255		
7		(609.90)	(55.83)	(609.90)	(55.83)		
8	<b>"Accountant/Fiscal Analyst II"</b>			37,250			
9				(1.00)			
10	<b>"Administrative Assistant"</b>			72,000			
11				(2.00)			
12	<b>"Applications Analyst II"</b>			130,000			
13				(2.00)			
14	<b>"Associate Professor"</b>			631,500			
15				(9.00)			
16	<b>"Building/Grounds Spec II"</b>			92,000			
17				(4.00)			
18	<b>"Law Enforcement Officer I"</b>			74,000			
19				(2.00)			
20	<b>"Professor"</b>			375,000			
21				(3.75)			
22	<b>"Program Assistant"</b>			144,000			
23				(4.00)			
24	<b>"Program Coordinator II"</b>			116,000			
25				(2.00)			
26	<b>"Program Manager II"</b>			268,000			
27				(4.00)			
28	<b>"Security Specialist III"</b>			54,000			
29				(2.00)			
30	<b>"Trades Specialist IV"</b>			84,000			
31				(2.00)			
32	<b>Unclassified Positions</b>	33,878,747	5,520,175	39,384,997	5,520,175		
33		(512.56)	(130.91)	(512.56)	(130.91)		
34	<b>"Lecturer"</b>			506,250			
35				(11.25)			
36	<b>Other Personal Services</b>	17,400,000		20,400,000			
37	Personal Services Total						
38		73,653,794	7,114,430	88,744,044	7,114,430		
39		(1,123.46)	(187.74)	(1,172.46)	(187.74)		
40	Other Operating Expenses						
41	<b>Other Operating Expenses</b>	41,127,452	1,127,452	47,890,775	1,127,452		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	Special Items						
2	<b>Scholarships</b>	10,000,000		8,000,000			
3	Special Items Total						
4		10,000,000		8,000,000			
5							
6	<b>A. E&amp;G-Unrestricted Total</b>	124,781,246	8,241,882	144,634,819	8,241,882		
7		(1,123.46)	(187.74)	(1,172.46)	(187.74)		
8							
9	B. E&G-Restricted						
10	Personal Services						
11	<b>Classified Positions</b>	248,500		248,500			
12		(3.50)		(3.50)			
13	<b>Unclassified Positions</b>	80,585		80,585			
14		(7.12)		(7.12)			
15	<b>Other Personal Services</b>	1,242,869		1,242,869			
16	Personal Services Total						
17		1,571,954		1,571,954			
18		(10.62)		(10.62)			
19	Other Operating Expenses						
20	<b>Other Operating Expenses</b>	6,508,519		2,632,589			
21	Special Items						
22	<b>Scholarships</b>	28,240,000		19,060,000			
23	Special Items Total						
24		28,240,000		19,060,000			
25							
26	<b>B. E&amp;G-Restricted Total</b>	36,320,473		23,264,543			
27		(10.62)		(10.62)			
28							
29	<b>I. Education &amp; General Total</b>	161,101,719	8,241,882	167,899,362	8,241,882		
30		(1,134.08)	(187.74)	(1,183.08)	(187.74)		
31							
32	II. Auxiliary Enterprises						
33	Personal Services						
34	<b>Classified Positions</b>	830,653		830,653			
35		(22.00)		(22.00)			
36	<b>Other Personal Services</b>	2,530,000		3,530,000			
37	Personal Services Total						
38		3,360,653		4,360,653			
39		(22.00)		(22.00)			
40	Other Operating Expenses						
41	<b>Other Operating Expenses</b>	9,789,347		13,789,347			

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>II. Auxiliary Enterprises Total</b>	13,150,000		18,150,000			
2		(22.00)		(22.00)			
3							
4	III. Employee Benefits						
5	C. State Employer Contributions						
6	Employer Contributions						
7	<b>Employer Contributions</b>	26,147,722	2,280,516	31,762,302	2,349,596		
8							
9	<b>C. State Employer Contributions Total</b>	26,147,722	2,280,516	31,762,302	2,349,596		
10							
11	<b>III. Employee Benefits Total</b>	26,147,722	2,280,516	31,762,302	2,349,596		
12							
13	<b>16 - Coastal Carolina University Total</b>	200,399,441	10,522,398	217,811,664	10,591,478		
14		(1,156.08)	(187.74)	(1,205.08)	(187.74)		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>17 - Francis Marion University</b>							
1	I. Education And General						
2	A. E&G-Unrestricted						
3	Personal Services						
4	<b>President</b>	178,343	178,343	178,343	178,343		
5		(1.00)	(1.00)	(1.00)	(1.00)		
6	<b>Classified Positions</b>	8,930,859	3,426,923	9,000,859	3,426,923		
7		(236.07)	(163.19)	(236.07)	(163.19)		
8	<b>Unclassified Positions</b>	19,867,960	6,357,758	20,027,960	6,357,758		
9		(215.04)	(130.99)	(215.04)	(130.99)		
10	<b>Other Personal Services</b>	553,614		553,614			
11	Personal Services Total						
12		29,530,776	9,963,024	29,760,776	9,963,024		
13		(452.11)	(295.18)	(452.11)	(295.18)		
14	Other Operating Expenses						
15	<b>Other Operating Expenses</b>	3,144,211	773,230	3,691,036	773,230		
16							
17	<b>A. E&amp;G-Unrestricted Total</b>	32,674,987	10,736,254	33,451,812	10,736,254		
18		(452.11)	(295.18)	(452.11)	(295.18)		
19							
20	B. E&G-Restricted						
21	Personal Services						
22	<b>Classified Positions</b>	(1.25)		(1.25)			
23	<b>Unclassified Positions</b>	392,853		545,489			
24		(5.00)		(5.00)			
25	<b>Other Personal Services</b>	690,434		690,434			
26	Personal Services Total						
27		1,083,287		1,235,923			
28		(6.25)		(6.25)			
29	Other Operating Expenses						
30	<b>Other Operating Expenses</b>	18,101,115		19,290,085			
31							
32	<b>B. E&amp;G-Restricted Total</b>	19,184,402		20,526,008			
33		(6.25)		(6.25)			
34							
35	<b>I. Education And General Total</b>	51,859,389	10,736,254	53,977,820	10,736,254		
36		(458.36)	(295.18)	(458.36)	(295.18)		
37							
38	II. Auxiliary Services						
39	Personal Services						
40	<b>Classified Positions</b>	9,804		9,804			
41		(7.00)		(7.00)			



		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>Other Personal Services</b>	4,864		4,864			
2	Personal Services Total						
3		14,668		14,668			
4		(7.00)		(7.00)			
5	Other Operating Expenses						
6	<b>Other Operating Expenses</b>	227,903		227,903			
7							
8	<b>II. Auxiliary Services Total</b>	242,571		242,571			
9		(7.00)		(7.00)			
10							
11	III. Employee Benefits						
12	C. State Employer Contributions						
13	Employer Contributions						
14	<b>Employer Contributions</b>	9,196,840	2,751,783	9,433,305	2,855,179		
15							
16	<b>C. State Employer Contributions Total</b>	9,196,840	2,751,783	9,433,305	2,855,179		
17							
18	<b>III. Employee Benefits Total</b>	9,196,840	2,751,783	9,433,305	2,855,179		
19							
20	<b>17 - Francis Marion University Total</b>	61,298,800	13,488,037	63,653,696	13,591,433		
21		(465.36)	(295.18)	(465.36)	(295.18)		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>18 - Lander University</b>							
1	I. Education & General						
2	Personal Services						
3	<b>President</b>	159,915	159,915	159,915	159,915		
4		(1.00)	(1.00)	(1.00)	(1.00)		
5	<b>Classified Positions</b>	13,301,158		13,301,158			
6		(101.85)		(101.85)			
7	<b>Unclassified Positions</b>	9,492,166	4,679,444	9,492,166	4,679,444		
8		(287.06)	(171.70)	(287.06)	(171.70)		
9	<b>Other Personal Services</b>	2,085,055		2,085,055			
10	Personal Services Total						
11		25,038,294	4,839,359	25,038,294	4,839,359		
12		(389.91)	(172.70)	(389.91)	(172.70)		
13	Other Operating Expenses						
14	<b>Other Operating Expenses</b>	24,664,032	350,196	25,509,970	350,196		
15							
16	<b>I. Education &amp; General Total</b>	49,702,326	5,189,555	50,548,264	5,189,555		
17		(389.91)	(172.70)	(389.91)	(172.70)		
18							
19	II. Auxiliary Enterprises						
20	Personal Services						
21	<b>Classified Positions</b>	564,915		564,915			
22		(11.00)		(11.00)			
23	<b>Other Personal Services</b>	371,420		371,420			
24	Personal Services Total						
25		936,335		936,335			
26		(11.00)		(11.00)			
27	Other Operating Expenses						
28	<b>Other Operating Expenses</b>	14,124,596		14,403,681			
29							
30	<b>II. Auxiliary Enterprises Total</b>	15,060,931		15,340,016			
31		(11.00)		(11.00)			
32							
33	III. Employee Benefits						
34	C. State Employer Contributions						
35	Employer Contributions						
36	<b>Employer Contributions</b>	6,864,593	1,648,212	6,915,898	1,699,517		
37							
38	<b>C. State Employer Contributions Total</b>	6,864,593	1,648,212	6,915,898	1,699,517		
39							
40	<b>III. Employee Benefits Total</b>	6,864,593	1,648,212	6,915,898	1,699,517		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>18 - Lander University Total</b>	71,627,850	6,837,767	72,804,178	6,889,072		
2		(400.91)	(172.70)	(400.91)	(172.70)		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>19 - South Carolina State University</b>							
1	I. Education & General						
2	A. E&G-Unrestricted						
3	Personal Services						
4	<b>President</b>	173,400	173,400	173,400	173,400		
5		(1.00)	(1.00)	(1.00)	(1.00)		
6	<b>Classified Positions</b>	9,629,300	2,919,739	9,629,300	2,919,739		
7		(168.10)	(116.30)	(168.10)	(116.30)		
8	<b>Unclassified Positions</b>	15,111,737	6,259,429	15,111,737	6,259,429		
9		(299.47)	(203.12)	(299.47)	(203.12)		
10	<b>Other Personal Services</b>	7,049,280		7,049,280			
11	Personal Services Total						
12		31,963,717	9,352,568	31,963,717	9,352,568		
13		(468.57)	(320.42)	(468.57)	(320.42)		
14	Other Operating Expenses						
15	<b>Other Operating Expenses</b>	24,993,459	153,849	24,993,459	153,849		
16	Special Items						
17	<b>Teacher Training &amp; Development</b>	51,506		51,506			
18	<b>Transportation Center</b>	1,334,489		1,334,489			
19	Special Items Total						
20		1,385,995		1,385,995			
21							
22	<b>A. E&amp;G-Unrestricted Total</b>	58,343,171	9,506,417	58,343,171	9,506,417		
23		(468.57)	(320.42)	(468.57)	(320.42)		
24							
25	B. E&G-Restricted						
26	Personal Services						
27	<b>Classified Positions</b>	549,426		549,426			
28		(0.07)		(0.07)			
29	<b>Unclassified Positions</b>	7,048,782		7,048,782			
30		(0.20)		(0.20)			
31	<b>Other Personal Services</b>	4,676,603		4,676,603			
32	Personal Services Total						
33		12,274,811		12,274,811			
34		(0.27)		(0.27)			
35	Other Operating Expenses						
36	<b>Other Operating Expenses</b>	46,511,798		46,511,798			
37	Special Items						
38	<b>EIA-Teacher Recruitment</b>	467,000		467,000			
39	Special Items Total						
40		467,000		467,000			

		-----2015-16-----		-----2016-17-----		
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL
		Total	State	Total	State	Total
		Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)
						State
						Funds
						(6)
1	<b>B. E&amp;G-Restricted Total</b>	59,253,609		59,253,609		
2		(0.27)		(0.27)		
3						
4	<b>I. Education &amp; General Total</b>	117,596,780	9,506,417	117,596,780	9,506,417	
5		(468.84)	(320.42)	(468.84)	(320.42)	
6						
7	II. Auxiliary Enterprises					
8	Personal Services					
9	<b>Classified Positions</b>	842,970		842,970		
10		(72.39)		(72.39)		
11	<b>Other Personal Services</b>	1,094,336		1,094,336		
12	Personal Services Total					
13		1,937,306		1,937,306		
14		(72.39)		(72.39)		
15	Other Operating Expenses					
16	<b>Other Operating Expenses</b>	13,322,914		13,322,914		
17						
18	<b>II. Auxiliary Enterprises Total</b>	15,260,220		15,260,220		
19		(72.39)		(72.39)		
20						
21	III. Employee Benefits					
22	C. State Employer Contributions					
23	Employer Contributions					
24	<b>Employer Contributions</b>	13,874,316	3,467,597	13,975,323	3,568,604	
25						
26	<b>C. State Employer Contributions Total</b>	13,874,316	3,467,597	13,975,323	3,568,604	
27						
28	<b>III. Employee Benefits Total</b>	13,874,316	3,467,597	13,975,323	3,568,604	
29						
30	<b>19 - South Carolina State University Total</b>	146,731,316	12,974,014	146,832,323	13,075,021	
31		(541.23)	(320.42)	(541.23)	(320.42)	

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>20A - University Of South Carolina</b>							
1	I. University Of South Carolina						
2	A. USC-Non-Med Unrestricted E&G						
3	Personal Services						
4	<b>President</b>	297,648	297,648	297,648	297,648		
5		(1.00)	(1.00)	(1.00)	(1.00)		
6	<b>Classified Positions</b>	90,470,195	21,353,894	90,470,195	21,353,894		
7		(2,283.47)	(1,540.57)	(2,283.47)	(1,540.57)		
8	<b>"Accounting/Fiscal Manager I"</b>						
9				(1.00)			
10	<b>"Accounting/Fiscal Manager II"</b>						
11				(1.00)			
12	<b>"Accounting/Fiscal Manager III"</b>						
13				(2.00)			
14	<b>"Data Coordinator I"</b>						
15				(1.00)			
16	<b>"Graphics Manager II"</b>						
17				(1.00)			
18	<b>"Information Technology Mgr I"</b>						
19				(1.00)			
20	<b>"Postal Center Dir I"</b>						
21				(1.00)			
22	<b>"Printing Equipment Operator II"</b>						
23				(2.00)			
24	<b>"Program Assistant"</b>						
25				(3.00)			
26	<b>"Project Manager I"</b>						
27				(1.00)			
28	<b>"Project Manager II"</b>						
29				(1.00)			
30	<b>"Public Information Director I"</b>						
31				(7.00)			
32	<b>"Public Information Director II"</b>						
33				(3.00)			
34	<b>"Public Information Specialist"</b>						
35				(1.00)			
36	<b>Unclassified Positions</b>	163,206,193	55,912,406	163,206,193	55,912,406		
37		(1,241.89)	(908.81)	(1,241.89)	(908.81)		
38	<b>"Assistant Professor"</b>						
39				(20.00)			

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>"Director"</b>						
2				(3.00)			
3	<b>"Instructor"</b>						
4				(15.00)			
5	<b>Other Personal Services</b>	35,520,863		35,520,863			
6	Personal Services Total						
7		289,494,899	77,563,948	289,494,899	77,563,948		
8		(3,526.36)	(2,450.38)	(3,590.36)	(2,450.38)		
9	Other Operating Expenses						
10	<b>Other Operating Expenses</b>	222,718,650	581,419	212,637,231			
11	Special Items						
12	<b>Law Library</b>	344,076	344,076	344,076	344,076		
13	<b>Palmetto Poison Center</b>	251,763	251,763	251,763	251,763		
14	<b>Small Business Develop Ctr</b>	791,734	791,734	791,734	791,734		
15	Special Items Total						
16		1,387,573	1,387,573	1,387,573	1,387,573		
17							
18	<b>A. USC-Non-Med Unrestricted E&amp;G Total</b>	513,601,122	79,532,940	503,519,703	78,951,521		
19		(3,526.36)	(2,450.38)	(3,590.36)	(2,450.38)		
20							
21	B. USC-Non-Med-Restricted E&G						
22	Personal Services						
23	<b>Classified Positions</b>	3,163,925		3,163,925			
24		(119.09)		(119.09)			
25	<b>Unclassified Positions</b>	33,617,643		33,617,643			
26		(222.82)		(222.82)			
27	<b>Other Personal Services</b>	19,453,772		19,453,772			
28	Personal Services Total						
29		56,235,340		56,235,340			
30		(341.91)		(341.91)			
31	Other Operating Expenses						
32	<b>Other Operating Expenses</b>	163,213,051		161,213,051			
33	Special Items						
34	<b>EIA-School Improvement Council</b>	127,303		127,303			
35	Special Items Total						
36		127,303		127,303			
37							
38	<b>B. USC-Non-Med-Restricted E&amp;G Total</b>	219,575,694		217,575,694			
39		(341.91)		(341.91)			
40							
41	C. USC-Non-Med Auxiliary						

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	Personal Services						
2	<b>Classified Positions</b>	15,333,515		16,333,515			
3		(213.08)		(213.08)			
4	<b>"Student Services Manager I"</b>						
5				(2.00)			
6	<b>"Student Svcs Prog Coord II"</b>						
7				(8.00)			
8	<b>Unclassified Positions</b>	16,637,961		21,137,961			
9		(106.00)		(106.00)			
10	<b>"Athletic Administrator"</b>						
11				(6.00)			
12	<b>Other Personal Services</b>	10,692,182		15,192,182			
13	Personal Services Total						
14		42,663,658		52,663,658			
15		(319.08)		(335.08)			
16	Other Operating Expenses						
17	<b>Other Operating Expenses</b>	96,489,879		102,489,879			
18							
19	<b>C. USC-Non-Med Auxiliary Total</b>	139,153,537		155,153,537			
20		(319.08)		(335.08)			
21							
22	<b>I. University Of South Carolina Total</b>	872,330,353	79,532,940	876,248,934	78,951,521		
23		(4,187.35)	(2,450.38)	(4,267.35)	(2,450.38)		
24							
25	II. USC-Medicine						
26	A. USC-Medicine Unrestricted						
27	Personal Services						
28	<b>Classified Positions</b>	5,896,677	1,269,330	5,896,677	1,269,330		
29		(170.55)	(86.70)	(170.55)	(86.70)		
30	<b>Unclassified Positions</b>	12,642,326	9,515,572	12,642,326	9,515,572		
31		(167.13)	(127.30)	(167.13)	(127.30)		
32	<b>"Assistant Professor"</b>						
33				(8.00)			
34	<b>"Associate Professor"</b>						
35				(10.00)			
36	<b>"Professor"</b>						
37				(2.00)			
38	<b>Other Personal Services</b>	1,015,541		1,015,541			
39	Personal Services Total						
40		19,554,544	10,784,902	19,554,544	10,784,902		
41		(337.68)	(214.00)	(357.68)	(214.00)		



		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	Other Operating Expenses						
2	<b>Other Operating Expenses</b>	10,592,526		7,800,935	208,409		
3							
4	<b>A. USC-Medicine Unrestricted Total</b>	30,147,070	10,784,902	27,355,479	10,993,311		
5		(337.68)	(214.00)	(357.68)	(214.00)		
6							
7	B. USC-Medicine Restricted						
8	Personal Services						
9	<b>Classified Positions</b>	2,316,700		2,316,700			
10		(141.58)		(141.58)			
11	<b>Unclassified Positions</b>	13,679,419		13,679,419			
12		(114.84)		(114.84)			
13	<b>Other Personal Services</b>	1,467,010		1,467,010			
14	Personal Services Total						
15		17,463,129		17,463,129			
16		(256.42)		(256.42)			
17	Other Operating Expenses						
18	<b>Other Operating Expenses</b>	11,356,490		13,356,490			
19							
20	<b>B. USC-Medicine Restricted Total</b>	28,819,619		30,819,619			
21		(256.42)		(256.42)			
22							
23	C. Employee Benefits						
24	Employer Contributions						
25	<b>Employer Contributions</b>	11,799,585	3,008,976	11,875,295	3,084,686		
26							
27	<b>C. Employee Benefits Total</b>	11,799,585	3,008,976	11,875,295	3,084,686		
28							
29	<b>II. USC-Medicine Total</b>	70,766,274	13,793,878	70,050,393	14,077,997		
30		(594.10)	(214.00)	(614.10)	(214.00)		
31							
32	III. USC Greenville School Of Medicine						
33	A. Unrestricted						
34	Personal Services						
35	<b>Classified Positions</b>	375,000		2,375,000			
36		(11.00)		(11.00)			
37	<b>Unclassified Positions</b>	1,200,000		1,200,000			
38		(27.00)		(27.00)			
39	Personal Services Total						
40		1,575,000		3,575,000			
41		(38.00)		(38.00)			

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	Other Operating Expenses						
2	<b>Other Operating Expenses</b>	14,286,743		15,286,743			
3							
4	<b>A. Unrestricted Total</b>	15,861,743		18,861,743			
5		(38.00)		(38.00)			
6							
7	B. Restricted						
8	Personal Services						
9	<b>Classified Positions</b>	480,000		480,000			
10		(5.00)		(5.00)			
11	<b>Unclassified Positions</b>	(1.00)		(1.00)			
12	Personal Services Total						
13		480,000		480,000			
14		(6.00)		(6.00)			
15	Other Operating Expenses						
16	<b>Other Operating Expenses</b>	5,490,000		5,490,000			
17							
18	<b>B. Restricted Total</b>	5,970,000		5,970,000			
19		(6.00)		(6.00)			
20							
21	C. Employee Benefits						
22	Employer Contributions						
23	<b>Employer Contributions</b>	780,000		780,000			
24							
25	<b>C. Employee Benefits Total</b>	780,000		780,000			
26							
27	<b>III. USC Greenville School Of Medicine Total</b>	22,611,743		25,611,743			
28		(44.00)		(44.00)			
29							
30	IV. Employee Benefits						
31	C. State Employer Contributions						
32	Employer Contributions						
33	<b>Employer Contributions</b>	115,870,572	22,119,150	130,737,478	22,986,056		
34							
35	<b>C. State Employer Contributions Total</b>	115,870,572	22,119,150	130,737,478	22,986,056		
36							
37	<b>IV. Employee Benefits Total</b>	115,870,572	22,119,150	130,737,478	22,986,056		
38							
39	<b>20A - University Of South Carolina Total</b>	1,081,578,942	115,445,968	1,102,648,548	116,015,574		
40		(4,825.45)	(2,664.38)	(4,925.45)	(2,664.38)		

		-----2015-16-----		-----2016-17-----		
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL
		Total	State	Total	State	Total
		Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)
						State
						Funds
						(6)
<b>20B - USC - Aiken Campus</b>						
1	I. Education & General					
2	A. Education & General-Unrestricted					
3	Personal Services					
4	<b>Classified Positions</b>	5,634,040	629,040	5,634,040	629,040	
5		(187.80)	(49.06)	(184.80)	(49.06)	
6	<b>Unclassified Positions</b>	13,397,178	5,122,178	13,397,178	5,122,178	
7		(164.42)	(106.82)	(164.42)	(106.82)	
8	<b>Other Personal Services</b>	1,300,000		1,300,000		
9	Personal Services Total					
10		20,331,218	5,751,218	20,331,218	5,751,218	
11		(352.22)	(155.88)	(349.22)	(155.88)	
12	Other Operating Expenses					
13	<b>Other Operating Expenses</b>	8,278,739		7,528,739		
14						
15	<b>A. Education &amp; General-Unrestricted Total</b>	28,609,957	5,751,218	27,859,957	5,751,218	
16		(352.22)	(155.88)	(349.22)	(155.88)	
17						
18	B. Educ & General-Restricted					
19	Personal Services					
20	<b>Classified Positions</b>	64,471		64,471		
21		(5.44)		(5.44)		
22	<b>Unclassified Positions</b>	487,302		487,302		
23		(8.85)		(8.85)		
24	<b>Other Personal Services</b>	221,877		221,877		
25	Personal Services Total					
26		773,650		773,650		
27		(14.29)		(14.29)		
28	Other Operating Expenses					
29	<b>Other Operating Expenses</b>	16,830,364		16,830,364		
30						
31	<b>B. Educ &amp; General-Restricted Total</b>	17,604,014		17,604,014		
32		(14.29)		(14.29)		
33						
34	<b>I. Education &amp; General Total</b>	46,213,971	5,751,218	45,463,971	5,751,218	
35		(366.51)	(155.88)	(363.51)	(155.88)	
36						
37	II. Auxiliary Services					
38	Personal Services					
39	<b>Classified Positions</b>	524,713		524,713		
40		(13.75)		(13.75)		
41	<b>Other Personal Services</b>	200,000		200,000		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	Personal Services Total						
2		724,713		724,713			
3		(13.75)		(13.75)			
4	Other Operating Expenses						
5	<b>Other Operating Expenses</b>	3,002,789		3,002,789			
6							
7	<b>II. Auxiliary Services Total</b>	3,727,502		3,727,502			
8		(13.75)		(13.75)			
9							
10	III. Employee Benefits						
11	C. State Employer Contributions						
12	Employer Contributions						
13	<b>Employer Contributions</b>	6,988,436	1,524,722	7,795,301	1,581,587		
14							
15	<b>C. State Employer Contributions Total</b>	6,988,436	1,524,722	7,795,301	1,581,587		
16							
17	<b>III. Employee Benefits Total</b>	6,988,436	1,524,722	7,795,301	1,581,587		
18							
19	<b>20B - USC - Aiken Campus Total</b>	56,929,909	7,275,940	56,986,774	7,332,805		
20		(380.26)	(155.88)	(377.26)	(155.88)		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>20C - USC - Upstate</b>							
1	I. Education & General						
2	A. Educ & General-Unrestricted						
3	Personal Services						
4	<b>Classified Positions</b>	9,396,940	1,248,432	9,396,940	1,248,432		
5		(252.72)	(53.81)	(252.72)	(53.81)		
6	<b>Unclassified Positions</b>	22,273,294	6,760,565	22,273,294	6,760,565		
7		(247.21)	(131.01)	(247.21)	(131.01)		
8	<b>Other Personal Services</b>	2,528,044		2,528,044			
9	Personal Services Total						
10		34,198,278	8,008,997	34,198,278	8,008,997		
11		(499.93)	(184.82)	(499.93)	(184.82)		
12	Other Operating Expenses						
13	<b>Other Operating Expenses</b>	17,104,394		15,854,394			
14							
15	<b>A. Educ &amp; General-Unrestricted Total</b>	51,302,672	8,008,997	50,052,672	8,008,997		
16		(499.93)	(184.82)	(499.93)	(184.82)		
17							
18	B. Educ & General-Restricted						
19	Personal Services						
20	<b>Classified Positions</b>	69,092		69,092			
21		(2.54)		(2.54)			
22	<b>Unclassified Positions</b>	507,063		507,063			
23		(1.53)		(1.53)			
24	<b>Other Personal Services</b>	395,290		395,290			
25	Personal Services Total						
26		971,445		971,445			
27		(4.07)		(4.07)			
28	Other Operating Expenses						
29	<b>Other Operating Expenses</b>	24,943,866		24,943,866			
30							
31	<b>B. Educ &amp; General-Restricted Total</b>	25,915,311		25,915,311			
32		(4.07)		(4.07)			
33							
34	<b>I. Education &amp; General Total</b>	77,217,983	8,008,997	75,967,983	8,008,997		
35		(504.00)	(184.82)	(504.00)	(184.82)		
36							
37	II. Auxiliary Services						
38	Personal Services						
39	<b>Classified Positions</b>	468,257		468,257			
40		(12.00)		(12.00)			
41	<b>Other Personal Services</b>	354,480		354,480			

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	Personal Services Total						
2		822,737		822,737			
3		(12.00)		(12.00)			
4	Other Operating Expenses						
5	<b>Other Operating Expenses</b>	3,430,750		3,430,750			
6							
7	<b>II. Auxiliary Services Total</b>	4,253,487		4,253,487			
8		(12.00)		(12.00)			
9							
10	III. Employee Benefits						
11	C. State Employer Contributions						
12	Employer Contributions						
13	<b>Employer Contributions</b>	11,776,500	2,111,993	13,097,667	2,183,160		
14							
15	<b>C. State Employer Contributions Total</b>	11,776,500	2,111,993	13,097,667	2,183,160		
16							
17	<b>III. Employee Benefits Total</b>	11,776,500	2,111,993	13,097,667	2,183,160		
18							
19	<b>20C - USC - Upstate Total</b>	93,247,970	10,120,990	93,319,137	10,192,157		
20		(516.00)	(184.82)	(516.00)	(184.82)		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>20D - USC - Beaufort Campus</b>							
1	I. Education & General						
2	A. Educ & General-Unrestricted						
3	Personal Services						
4	<b>Classified Positions</b>	2,999,906	216,777	3,299,906	216,777		
5		(79.99)	(3.74)	(104.99)	(28.74)		
6	<b>Unclassified Positions</b>	7,122,654	2,405,625	7,422,654	2,405,625		
7		(83.10)	(17.75)	(88.10)	(22.75)		
8	<b>Other Personal Services</b>	1,415,027		1,415,027			
9	Personal Services Total						
10		11,537,587	2,622,402	12,137,587	2,622,402		
11		(163.09)	(21.49)	(193.09)	(51.49)		
12	Other Operating Expenses						
13	<b>Other Operating Expenses</b>	4,039,185		4,039,185			
14							
15	<b>A. Educ &amp; General-Unrestricted Total</b>	15,576,772	2,622,402	16,176,772	2,622,402		
16		(163.09)	(21.49)	(193.09)	(51.49)		
17							
18	B. Educ & General-Restricted						
19	Personal Services						
20	<b>Classified Positions</b>	2,532		102,532			
21	<b>Unclassified Positions</b>	271,918		271,918			
22		(3.75)		(3.75)			
23	<b>Other Personal Services</b>	77,292		77,292			
24	Personal Services Total						
25		351,742		451,742			
26		(3.75)		(3.75)			
27	Other Operating Expenses						
28	<b>Other Operating Expenses</b>	7,333,157		7,893,157			
29							
30							
31	<b>B. Educ &amp; General-Restricted Total</b>	7,684,899		8,344,899			
32		(3.75)		(3.75)			
33							
34	<b>I. Education &amp; General Total</b>	23,261,671	2,622,402	24,521,671	2,622,402		
35		(166.84)	(21.49)	(196.84)	(51.49)		
36							
37	II. Auxiliary Services						
38	Other Operating Expenses						
39	<b>Other Operating Expenses</b>	30,000		30,000			
40							
41	<b>II. Auxiliary Services Total</b>	30,000		30,000			

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		<b>Total</b>	<b>State</b>	<b>Total</b>	<b>State</b>	<b>Total</b>	<b>State</b>
		<b>Funds</b>	<b>Funds</b>	<b>Funds</b>	<b>Funds</b>	<b>Funds</b>	<b>Funds</b>
		<b>(1)</b>	<b>(2)</b>	<b>(3)</b>	<b>(4)</b>	<b>(5)</b>	<b>(6)</b>
1	III. Employee Benefits						
2	C. State Employer Contributions						
3	Employer Contributions						
4	<b>Employer Contributions</b>	3,951,030	395,373	4,164,561	408,904		
5							
6	<b>C. State Employer Contributions Total</b>	3,951,030	395,373	4,164,561	408,904		
7							
8	<b>III. Employee Benefits Total</b>	3,951,030	395,373	4,164,561	408,904		
9							
10	<b>20D - USC - Beaufort Campus Total</b>	27,242,701	3,017,775	28,716,232	3,031,306		
11		(166.84)	(21.49)	(196.84)	(51.49)		



		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>20E - USC - Lancaster Campus</b>							
1	I. Education & General						
2	A. Educ & General-Unrestricted						
3	Personal Services						
4	<b>Classified Positions</b>	1,839,987	73,998	1,839,987	73,998		
5		(51.03)	(5.41)	(51.03)	(5.41)		
6	<b>Unclassified Positions</b>	4,645,797	1,300,272	4,800,322	1,454,797		
7		(45.50)	(21.25)	(45.50)	(21.25)		
8	<b>Other Personal Services</b>	1,411,481		1,411,481			
9	Personal Services Total						
10		7,897,265	1,374,270	8,051,790	1,528,795		
11		(96.53)	(26.66)	(96.53)	(26.66)		
12	Other Operating Expenses						
13	<b>Other Operating Expenses</b>	1,583,780		1,583,780			
14							
15	<b>A. Educ &amp; General-Unrestricted Total</b>	9,481,045	1,374,270	9,635,570	1,528,795		
16		(96.53)	(26.66)	(96.53)	(26.66)		
17							
18	B. Educ & General-Restricted						
19	Personal Services						
20	<b>Classified Positions</b>	11,376		11,376			
21	<b>Unclassified Positions</b>	279,434		279,434			
22	<b>Other Personal Services</b>	56,228		56,228			
23	Personal Services Total						
24		347,038		347,038			
25	Other Operating Expenses						
26	<b>Other Operating Expenses</b>	7,289,933		7,289,933			
27							
28	<b>B. Educ &amp; General-Restricted Total</b>	7,636,971		7,636,971			
29							
30	<b>I. Education &amp; General Total</b>	17,118,016	1,374,270	17,272,541	1,528,795		
31		(96.53)	(26.66)	(96.53)	(26.66)		
32							
33	II. Auxiliary Services						
34	Other Operating Expenses						
35	<b>Other Operating Expenses</b>	15,000		15,000			
36							
37	<b>II. Auxiliary Services Total</b>	15,000		15,000			
38							
39	III. Employee Benefits						
40	C. State Employer Contributions						
41	Employer Contributions						

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>Employer Contributions</b>	2,495,854	380,099	2,506,795	391,040		
2							
3	<b>C. State Employer Contributions Total</b>	2,495,854	380,099	2,506,795	391,040		
4							
5	<b>III. Employee Benefits Total</b>	2,495,854	380,099	2,506,795	391,040		
6							
7	<b>20E - USC - Lancaster Campus Total</b>	19,628,870	1,754,369	19,794,336	1,919,835		
8		(96.53)	(26.66)	(96.53)	(26.66)		

		-----2015-16-----		-----2016-17-----		
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL
		Total	State	Total	State	Total
		Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)
						State
						Funds
						(6)
<b>20F - USC - Salkehatchie Campus</b>						
1	I. Education & General					
2	A. Educ & General-Unrestricted					
3	Personal Services					
4	<b>Classified Positions</b>	964,654	105,721	964,654	105,721	
5		(36.75)	(3.00)	(34.75)	(3.00)	
6	<b>Unclassified Positions</b>	2,298,614	912,555	2,392,529	1,006,470	
7		(22.02)	(21.24)	(24.02)	(21.24)	
8	<b>Other Personal Services</b>	721,818		721,818		
9	Personal Services Total					
10		3,985,086	1,018,276	4,079,001	1,112,191	
11		(58.77)	(24.24)	(58.77)	(24.24)	
12	Other Operating Expenses					
13	<b>Other Operating Expenses</b>	2,123,100		2,123,100		
14	Special Items					
15	<b>Salkehatchie Leadership Center</b>	100,460	100,460	100,460	100,460	
16	Special Items Total					
17		100,460	100,460	100,460	100,460	
18						
19	<b>A. Educ &amp; General-Unrestricted Total</b>	6,208,646	1,118,736	6,302,561	1,212,651	
20		(58.77)	(24.24)	(58.77)	(24.24)	
21						
22	B. Educ & General-Restricted					
23	Personal Services					
24	<b>Classified Positions</b>	20,779		20,779		
25	<b>Unclassified Positions</b>	175,265		175,265		
26		(1.00)		(1.00)		
27	<b>Other Personal Services</b>	112,310		112,310		
28	Personal Services Total					
29		308,354		308,354		
30		(1.00)		(1.00)		
31	Other Operating Expenses					
32	<b>Other Operating Expenses</b>	5,436,801		5,436,801		
33						
34	<b>B. Educ &amp; General-Restricted Total</b>	5,745,155		5,745,155		
35		(1.00)		(1.00)		
36						
37	<b>I. Education &amp; General Total</b>	11,953,801	1,118,736	12,047,716	1,212,651	
38		(59.77)	(24.24)	(59.77)	(24.24)	
39						
40	II. Auxiliary					
41	Personal Services					

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		<b>Total</b>	<b>State</b>	<b>Total</b>	<b>State</b>	<b>Total</b>	<b>State</b>
		<b>Funds</b>	<b>Funds</b>	<b>Funds</b>	<b>Funds</b>	<b>Funds</b>	<b>Funds</b>
		<b>(1)</b>	<b>(2)</b>	<b>(3)</b>	<b>(4)</b>	<b>(5)</b>	<b>(6)</b>
1	<b>Classified Positions</b>	46,437		46,437			
2	Personal Services Total						
3		46,437		46,437			
4	Other Operating Expenses						
5	<b>Other Operating Expenses</b>	256,756		256,756			
6							
7	<b>II. Auxiliary Total</b>	303,193		303,193			
8							
9	III. Employee Benefits						
10	C. State Employer Contributions						
11							
12	Employer Contributions						
13	<b>Employer Contributions</b>	1,389,262	273,521	1,398,539	282,798		
14							
15	<b>C. State Employer Contributions Total</b>	1,389,262	273,521	1,398,539	282,798		
16							
17	<b>III. Employee Benefits Total</b>	1,389,262	273,521	1,398,539	282,798		
18							
19	<b>20F - USC - Salkehatchie Campus Total</b>	13,646,256	1,392,257	13,749,448	1,495,449		
20		(59.77)	(24.24)	(59.77)	(24.24)		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>20G - USC - Sumter Campus</b>							
1	I. Education & General						
2	A. Educ & General-Unrestricted						
3	Personal Services						
4	<b>Classified Positions</b>	1,781,541	407,058	1,781,541	407,058		
5		(55.00)	(27.29)	(32.00)	(12.29)		
6	<b>Unclassified Positions</b>	3,451,884	1,706,022	3,529,464	1,783,602		
7		(40.10)	(29.11)	(33.10)	(14.11)		
8	<b>Other Personal Services</b>	417,816		417,816			
9	Personal Services Total						
10		5,651,241	2,113,080	5,728,821	2,190,660		
11		(95.10)	(56.40)	(65.10)	(26.40)		
12	Other Operating Expenses						
13	<b>Other Operating Expenses</b>	2,164,898		2,164,898			
14							
15	<b>A. Educ &amp; General-Unrestricted Total</b>	7,816,139	2,113,080	7,893,719	2,190,660		
16		(95.10)	(56.40)	(65.10)	(26.40)		
17							
18	B. Educ & General-Restricted						
19	Personal Services						
20	<b>Classified Positions</b>	32,881		32,881			
21		(1.46)		(1.46)			
22	<b>Unclassified Positions</b>	579,988		579,988			
23		(1.00)		(1.00)			
24	<b>Other Personal Services</b>	272,731		272,731			
25	Personal Services Total						
26		885,600		885,600			
27		(2.46)		(2.46)			
28	Other Operating Expenses						
29	<b>Other Operating Expenses</b>	4,095,653		4,095,653			
30							
31	<b>B. Educ &amp; General-Restricted Total</b>	4,981,253		4,981,253			
32		(2.46)		(2.46)			
33							
34	<b>I. Education &amp; General Total</b>	12,797,392	2,113,080	12,874,972	2,190,660		
35		(97.56)	(56.40)	(67.56)	(26.40)		
36							
37	II. Auxiliary Services						
38	Personal Services						
39	<b>Classified Positions</b>	67,342		67,342			
40		(3.00)		(3.00)			
41	<b>Other Personal Services</b>	25,416		25,416			

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	Personal Services Total						
2		92,758		92,758			
3		(3.00)		(3.00)			
4	Other Operating Expenses						
5	<b>Other Operating Expenses</b>	427,089		427,089			
6							
7	<b>II. Auxiliary Services Total</b>	519,847		519,847			
8		(3.00)		(3.00)			
9							
10	III. Employee Benefits						
11	C. State Employer Contributions						
12	Employer Contributions						
13	<b>Employer Contributions</b>	2,017,548	595,604	2,038,250	616,306		
14							
15	<b>C. State Employer Contributions Total</b>	2,017,548	595,604	2,038,250	616,306		
16							
17	<b>III. Employee Benefits Total</b>	2,017,548	595,604	2,038,250	616,306		
18							
19	<b>20G - USC - Sumter Campus Total</b>	15,334,787	2,708,684	15,433,069	2,806,966		
20		(100.56)	(56.40)	(70.56)	(26.40)		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>20H - USC - Union Campus</b>							
1	I. Education & General						
2	A. Educ & General-Unrestricted						
3	Personal Services						
4	<b>Classified Positions</b>	612,759	87,992	612,759	87,992		
5		(21.75)	(6.54)	(25.76)	(6.54)		
6	<b>Unclassified Positions</b>	1,152,479	431,722	1,199,469	478,712		
7		(13.07)	(11.06)	(11.06)	(11.06)		
8	<b>Other Personal Services</b>	215,000		215,000			
9	Personal Services Total						
10		1,980,238	519,714	2,027,228	566,704		
11		(34.82)	(17.60)	(36.82)	(17.60)		
12	Other Operating Expenses						
13	<b>Other Operating Expenses</b>	648,136		648,136			
14							
15	<b>A. Educ &amp; General-Unrestricted Total</b>	2,628,374	519,714	2,675,364	566,704		
16		(34.82)	(17.60)	(36.82)	(17.60)		
17							
18	B. Educ & General-Restricted						
19	Personal Services						
20	<b>Classified Positions</b>	11,416		11,416			
21	<b>Unclassified Positions</b>	134,456		134,456			
22	<b>Other Personal Services</b>	40,220		40,220			
23	Personal Services Total						
24		186,092		186,092			
25	Other Operating Expenses						
26	<b>Other Operating Expenses</b>	2,818,820		2,818,820			
27							
28	<b>B. Educ &amp; General-Restricted Total</b>	3,004,912		3,004,912			
29							
30	<b>I. Education &amp; General Total</b>	5,633,286	519,714	5,680,276	566,704		
31		(34.82)	(17.60)	(36.82)	(17.60)		
32							
33	II. Auxiliary Services						
34	Personal Services						
35	<b>Classified Positions</b>	41,472		41,472			
36				(1.00)			
37	<b>Other Personal Services</b>	10,667		10,667			
38	Personal Services Total						
39		52,139		52,139			
40				(1.00)			
41	Other Operating Expenses						

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>Other Operating Expenses</b>	210,000		210,000			
2							
3	<b>II. Auxiliary Services Total</b>	262,139		262,139			
4				(1.00)			
5							
6	III. Employee Benefits						
7	C. State Employer Contributions						
8	Employer Contributions						
9	<b>Employer Contributions</b>	852,074	138,472	858,101	144,499		
10							
11	<b>C. State Employer Contributions Total</b>	852,074	138,472	858,101	144,499		
12							
13	<b>III. Employee Benefits Total</b>	852,074	138,472	858,101	144,499		
14							
15	<b>20H - USC - Union Campus Total</b>	6,747,499	658,186	6,800,516	711,203		
16		(34.82)	(17.60)	(37.82)	(17.60)		



		-----2015-16-----		-----2016-17-----		
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL
		Total	State	Total	State	Total
		Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)
						State
						Funds
						(6)
<b>21 - Winthrop University</b>						
1	I. Education & General					
2	Personal Services					
3	<b>President</b>	169,970	169,970	169,970	169,970	
4		(1.00)	(1.00)	(1.00)	(1.00)	
5	<b>Classified Positions</b>	15,877,276	4,277,276	15,877,276	4,277,276	
6		(353.67)	(215.73)	(353.67)	(215.73)	
7	<b>Unclassified Positions</b>	26,092,190	6,584,690	26,092,190	6,584,690	
8		(390.00)	(226.23)	(390.00)	(226.23)	
9	<b>Other Personal Services</b>	7,840,000		7,840,000		
10	Personal Services Total					
11		49,979,436	11,031,936	49,979,436	11,031,936	
12		(744.67)	(442.96)	(744.67)	(442.96)	
13	Other Operating Expenses					
14	<b>Other Operating Expenses</b>	71,797,052	262,052	71,797,052	262,052	
15	Special Items					
16	<b>Alloc EIA-Tchr Recruit Prog</b>	3,968,320		3,968,320		
17	Special Items Total					
18		3,968,320		3,968,320		
19						
20	<b>I. Education &amp; General Total</b>	125,744,808	11,293,988	125,744,808	11,293,988	
21		(744.67)	(442.96)	(744.67)	(442.96)	
22						
23	II. Auxiliary Enterprises					
24	Personal Services					
25	<b>Classified Positions</b>	2,074,000		2,074,000		
26		(60.11)		(60.11)		
27	<b>Unclassified Positions</b>	335,500		335,500		
28		(3.00)		(3.00)		
29	<b>Other Personal Services</b>	640,500		640,500		
30	Personal Services Total					
31		3,050,000		3,050,000		
32		(63.11)		(63.11)		
33	Other Operating Expenses					
34	<b>Other Operating Expenses</b>	8,145,000		8,145,000		
35						
36	<b>II. Auxiliary Enterprises Total</b>	11,195,000		11,195,000		
37		(63.11)		(63.11)		
38						
39	III. Employee Benefits					
40	C. State Employer Contributions					
41	Employer Contributions					

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>Employer Contributions</b>	14,975,863	3,130,863	15,118,704	3,273,704		
2							
3	<b>C. State Employer Contributions Total</b>	14,975,863	3,130,863	15,118,704	3,273,704		
4							
5	<b>III. Employee Benefits Total</b>	14,975,863	3,130,863	15,118,704	3,273,704		
6							
7	<b>21 - Winthrop University Total</b>	151,915,671	14,424,851	152,058,512	14,567,692		
8		(807.78)	(442.96)	(807.78)	(442.96)		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>23 - Medical University Of South Carolina</b>							
1	I. Educational & General						
2	A. E&G-Unrestricted						
3	Personal Services						
4	<b>President</b>	250,629	250,629	250,629	250,629		
5		(1.00)	(1.00)	(1.00)	(1.00)		
6	<b>Classified Positions</b>	55,943,072	17,340,388	59,027,009	17,340,388		
7		(1,559.85)	(789.76)	(1,559.85)	(789.76)		
8	<b>"Accountant/Fiscal Analyst III"</b>						
9				(5.00)			
10	<b>"Administrative Assistant"</b>						
11				(12.00)			
12	<b>"Administrative Coordinator I"</b>						
13				(13.00)			
14	<b>"Program Assistant"</b>						
15				(10.00)			
16	<b>"Program Coordinator I"</b>						
17				(16.00)			
18	<b>"Program Coordinator II"</b>						
19				(1.00)			
20	<b>Unclassified Positions</b>	92,554,210	24,115,741	98,508,778	24,115,741		
21		(1,016.82)	(328.93)	(1,016.82)	(328.93)		
22	<b>"Assistant Professor"</b>						
23				(34.00)			
24	<b>"Associate Professor"</b>						
25				(4.00)			
26	<b>"Clinical Assistant Professor"</b>						
27				(6.00)			
28	<b>"Clinical Associate Professor"</b>						
29				(4.00)			
30	<b>"Instructor"</b>						
31				(6.00)			
32	<b>"Professor"</b>						
33				(5.00)			
34	<b>"Unclassified"</b>						
35				(20.00)			
36	<b>Other Personal Services</b>	11,048,639		11,318,778			
37	Personal Services Total						
38		159,796,550	41,706,758	169,105,194	41,706,758		
39		(2,577.67)	(1,119.69)	(2,713.67)	(1,119.69)		
40	Other Operating Expenses						

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>Other Operating Expenses</b>	234,757,793	900,000	236,985,904	900,000		
2	Special Items						
3	<b>Diabetes Center</b>	123,470	123,470	123,470	123,470		
4	<b>Hospital Authority - Telemedicine Program</b>	12,000,000	4,000,000	12,000,000	4,000,000		
5	<b>Hypertension Initiative</b>	240,433	240,433	240,433	240,433		
6	<b>Institute of Medicine</b>	100,000	100,000	100,000	100,000		
7	<b>Rural Dentists Incentive</b>	176,101	176,101	176,101	176,101		
8	<b>Scholarships &amp; Fellowships</b>	1,356,224		1,356,224			
9	Special Items Total						
10		13,996,228	4,640,004	13,996,228	4,640,004		
11							
12	<b>A. E&amp;G-Unrestricted Total</b>	408,550,571	47,246,762	420,087,326	47,246,762		
13		(2,577.67)	(1,119.69)	(2,713.67)	(1,119.69)		
14							
15	B. E&G-Restricted						
16	Personal Services						
17	<b>Classified Positions</b>	20,863,316		20,863,316			
18		(117.59)		(117.59)			
19	<b>"Applications Analyst II"</b>						
20				(6.00)			
21	<b>"Program Manager I"</b>						
22				(2.00)			
23	<b>Unclassified Positions</b>	56,989,184		56,989,184			
24		(313.16)		(313.16)			
25	<b>"Assistant Professor"</b>						
26				(7.00)			
27	<b>"Associate Professor"</b>						
28				(2.00)			
29	<b>"Instructor"</b>						
30				(2.00)			
31	<b>"Research Assistant Professor"</b>						
32				(6.00)			
33	<b>"Research Associate"</b>						
34				(4.00)			
35	<b>Other Personal Services</b>	24,547,232		24,547,232			
36	Personal Services Total						
37		102,399,732		102,399,732			
38		(430.75)		(459.75)			
39	Other Operating Expenses						
40	<b>Other Operating Expenses</b>	60,025,230		60,025,230			
41	Special Items						

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>Scholarships &amp; Fellows</b>	1,353,905		1,353,905			
2	Special Items Total						
3		1,353,905		1,353,905			
4							
5	<b>B. E&amp;G-Restricted Total</b>	163,778,867		163,778,867			
6		(430.75)		(459.75)			
7							
8	II. Auxiliary Enterprises						
9	Personal Services						
10	<b>Classified Positions</b>	1,115,989		1,184,802			
11		(64.75)		(64.75)			
12	<b>Unclassified Positions</b>			6,924			
13		(1.00)		(1.00)			
14	<b>Other Personal Services</b>	112,294		112,294			
15	Personal Services Total						
16		1,228,283		1,304,020			
17		(65.75)		(65.75)			
18	Other Operating Expenses						
19	<b>Other Operating Expenses</b>	10,219,568		11,290,816			
20							
21	<b>II. Auxiliary Enterprises Total</b>	11,447,851		12,594,836			
22		(65.75)		(65.75)			
23							
24	<b>I. Educational &amp; General Total</b>	583,777,289	47,246,762	596,461,029	47,246,762		
25		(3,074.17)	(1,119.69)	(3,239.17)	(1,119.69)		
26							
27	III. Employee Benefits						
28	C. State Employer Contributions						
31	Employer Contributions						
32	<b>Employer Contributions</b>	48,142,809	14,425,364	51,909,439	14,903,150		
33							
34	<b>C. State Employer Contributions Total</b>	48,142,809	14,425,364	51,909,439	14,903,150		
35							
36	<b>III. Employee Benefits Total</b>	48,142,809	14,425,364	51,909,439	14,903,150		
37							
38	<b>23 - Medical University Of South Carolina Total</b>	631,920,098	61,672,126	648,370,468	62,149,912		
39		(3,074.17)	(1,119.69)	(3,239.17)	(1,119.69)		

		-----2015-16-----		-----2016-17-----	
		APPROPRIATED		GOVERNOR'S RECOM.	WAYS & MEANS BILL
		Total	State	Total	Total
		Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(5)
				(4)	(6)
<b>24 - Area Health Education Consortium</b>					
1	I. Consortium				
2	A. Consortium-General				
3	Personal Services				
4	<b>Classified Positions</b>	805,088	669,107	805,088	669,107
5		(7.67)	(7.39)	(7.67)	(7.39)
6	<b>Unclassified Positions</b>	1,376,555	1,148,244	1,376,555	1,148,244
7		(5.87)	(5.35)	(5.87)	(5.35)
8	<b>Other Personal Services</b>	176,069	165,553	176,069	165,553
9	Personal Services Total				
10		2,357,712	1,982,904	2,357,712	1,982,904
11		(13.54)	(12.74)	(13.54)	(12.74)
12	Other Operating Expenses				
13	<b>Other Operating Expenses</b>	3,850,668	1,700,275	3,850,668	1,700,275
14	Special Items				
15	<b>Health Professions Rural Infrastructure Progra</b>	400,000	400,000	400,000	400,000
16	<b>Nursing Recruitment</b>	20,000	20,000	20,000	20,000
17	<b>Rural Physicians Program</b>	500,000	500,000	500,000	500,000
18	Special Items Total				
19		920,000	920,000	920,000	920,000
20					
21	<b>A. Consortium-General Total</b>	7,128,380	4,603,179	7,128,380	4,603,179
22		(13.54)	(12.74)	(13.54)	(12.74)
23					
24	B. Consortium-Restricted				
25	Personal Services				
26	<b>Classified Positions</b>	39,740	6,740	33,030	6,740
27		(0.40)		(0.40)	
28	<b>Unclassified Positions</b>	134,631	44,831	134,631	44,831
29		(1.35)		(1.35)	
30	Personal Services Total				
31		174,371	51,571	167,661	51,571
32		(1.75)		(1.75)	
33	Other Operating Expenses				
34	<b>Other Operating Expenses</b>	694,100		649,160	
35					
36	<b>B. Consortium-Restricted Total</b>	868,471	51,571	816,821	51,571
37		(1.75)		(1.75)	
38					
39	<b>I. Consortium Total</b>	7,996,851	4,654,750	7,945,201	4,654,750
40		(15.29)	(12.74)	(15.29)	(12.74)

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	II. Family Practice						
2	Personal Services						
3	<b>Classified Positions</b>	258,362	258,362	258,362	258,362		
4		(2.77)	(2.77)	(2.77)	(2.77)		
5	<b>Unclassified Positions</b>	1,694,895	1,694,895	1,694,895	1,694,895		
6		(8.26)	(8.26)	(8.26)	(8.26)		
7	Personal Services Total						
8		1,953,257	1,953,257	1,953,257	1,953,257		
9		(11.03)	(11.03)	(11.03)	(11.03)		
10	Other Operating Expenses						
11	<b>Other Operating Expenses</b>	2,193,756	1,992,085	2,193,756	1,992,085		
12							
13	<b>II. Family Practice Total</b>	4,147,013	3,945,342	4,147,013	3,945,342		
14		(11.03)	(11.03)	(11.03)	(11.03)		
15							
16	III. Graduate Doctor Education						
17	Other Operating Expenses						
18	<b>Other Operating Expenses</b>	82,055		82,055			
19							
20	<b>III. Graduate Doctor Education Total</b>	82,055		82,055			
21							
22	IV. Employee Benefits						
23	C. State Employer Contributions						
24	Employer Contributions						
25	<b>Employer Contributions</b>	1,180,350	1,152,550	1,198,366	1,172,116		
26							
27	<b>C. State Employer Contributions Total</b>	1,180,350	1,152,550	1,198,366	1,172,116		
28							
29	<b>IV. Employee Benefits Total</b>	1,180,350	1,152,550	1,198,366	1,172,116		
30							
31	<b>24 - Area Health Education Consortium Total</b>	13,406,269	9,752,642	13,372,635	9,772,208		
32		(26.32)	(23.77)	(26.32)	(23.77)		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>25 - State Board For Technical &amp; Comprehensive Education</b>							
1	I. Administration						
2	A. President's Office						
3	Personal Services						
4	<b>Executive Director</b>	187,000	187,000	187,000	187,000		
5		(1.00)	(1.00)	(1.00)	(1.00)		
6	<b>Classified Positions</b>	292,198	292,198	292,198	292,198		
7		(11.00)	(11.00)	(11.00)	(11.00)		
8	<b>Other Personal Services</b>	68,500	68,500	68,500	68,500		
9	Personal Services Total						
10		547,698	547,698	547,698	547,698		
11		(12.00)	(12.00)	(12.00)	(12.00)		
12	Other Operating Expenses						
13	<b>Other Operating Expenses</b>	95,000	95,000	95,000	95,000		
14							
15	<b>A. President's Office Total</b>	642,698	642,698	642,698	642,698		
16		(12.00)	(12.00)	(12.00)	(12.00)		
17							
18	B. Finance And Human Resources						
19	Personal Services						
20	<b>Classified Positions</b>	679,653	679,653	679,653	679,653		
21		(18.00)	(18.00)	(18.00)	(18.00)		
22	<b>Unclassified Positions</b>	261,338	261,338	261,338	261,338		
23		(2.00)	(2.00)	(2.00)	(2.00)		
24	<b>Other Personal Services</b>	94,771	94,771	94,771	94,771		
25	Personal Services Total						
26		1,035,762	1,035,762	1,035,762	1,035,762		
27		(20.00)	(20.00)	(20.00)	(20.00)		
28	Other Operating Expenses						
29	<b>Other Operating Expenses</b>	1,120,000	645,000	1,120,000	645,000		
30							
31	<b>B. Finance And Human Resources Total</b>	2,155,762	1,680,762	2,155,762	1,680,762		
32		(20.00)	(20.00)	(20.00)	(20.00)		
33							
34	C. Information Technology						
35	Personal Services						
36	<b>Classified Positions</b>	627,591	577,591	627,591	577,591		
37		(16.00)	(15.00)	(16.00)	(15.00)		
38	<b>Unclassified Positions</b>	141,822	141,822	141,822	141,822		
39		(1.00)	(1.00)	(1.00)	(1.00)		
40	<b>Other Personal Services</b>	54,796	54,796	54,796	54,796		



		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	Personal Services Total						
2		824,209	774,209	824,209	774,209		
3		(17.00)	(16.00)	(17.00)	(16.00)		
4	Other Operating Expenses						
5	<b>Other Operating Expenses</b>	1,771,500	335,500	1,771,500	335,500		
6							
7	<b>C. Information Technology Total</b>	2,595,709	1,109,709	2,595,709	1,109,709		
8		(17.00)	(16.00)	(17.00)	(16.00)		
9							
10	<b>I. Administration Total</b>	5,394,169	3,433,169	5,394,169	3,433,169		
11		(49.00)	(48.00)	(49.00)	(48.00)		
12							
13	II. Instructional Programs						
14	A. Technical Colleges						
15	Personal Services						
16	<b>Classified Positions</b>	135,655,357	28,005,574	135,655,357	28,005,574		
17		(2,616.41)	(1,714.67)	(2,616.41)	(1,714.67)		
18	<b>Unclassified Positions</b>	173,067,781	33,368,053	173,067,781	33,368,053		
19		(1,935.60)	(1,390.63)	(1,935.60)	(1,390.63)		
20	<b>Other Personal Services</b>	48,111,487	9,732,349	48,111,487	9,732,349		
21	Personal Services Total						
22		356,834,625	71,105,976	356,834,625	71,105,976		
23		(4,552.01)	(3,105.30)	(4,552.01)	(3,105.30)		
24	Other Operating Expenses						
25	<b>Other Operating Expenses</b>	201,701,542	4,175,000	225,294,575	4,175,000		
26	Special Items						
27	<b>Critical Needs Nursing</b>	322,512	322,512	322,512	322,512		
28	<b>Florence Darlington Simt</b>	906,817	906,817	906,817	906,817		
29	<b>Florence Darlington-Operating</b>	302,271	302,271	302,271	302,271		
30	<b>Midlands Tech Nursing Program</b>	370,943	370,943	370,943	370,943		
31	<b>Spartanburg-Cherokee Expansion</b>	906,816	906,816	906,816	906,816		
32	<b>Trident Tech-Culinary Arts</b>	468,522	468,522	468,522	468,522		
33	Special Items Total						
34		3,277,881	3,277,881	3,277,881	3,277,881		
35							
36	<b>A. Technical Colleges Total</b>	561,814,048	78,558,857	585,407,081	78,558,857		
37		(4,552.01)	(3,105.30)	(4,552.01)	(3,105.30)		
38							
39	B. System Wide Program Initiatives						
40	Personal Services						

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>Classified Positions</b>	367,601	322,601	367,601	322,601		
2		(17.00)	(16.00)	(17.00)	(16.00)		
3	<b>Unclassified Positions</b>	127,457	127,457	127,457	127,457		
4		(1.00)	(1.00)	(1.00)	(1.00)		
5	<b>Other Personal Services</b>	136,691	45,000	136,691	45,000		
6	Personal Services Total						
7		631,749	495,058	631,749	495,058		
8		(18.00)	(17.00)	(18.00)	(17.00)		
9	Other Operating Expenses						
10	<b>Other Operating Expenses</b>	534,205	55,000	534,205	55,000		
11	Special Items						
12	<b>Pathways To Prosperity</b>	604,545	604,545	604,545	604,545		
13	<b>Workforce Pathways</b>	2,000,000	2,000,000	3,000,000	3,000,000		
14	Special Items Total						
15		2,604,545	2,604,545	3,604,545	3,604,545		
16							
17	<b>B. System Wide Program Initiatives Total</b>	3,770,499	3,154,603	4,770,499	4,154,603		
18		(18.00)	(17.00)	(18.00)	(17.00)		
19							
20	C. Employee Benefits Formula Funding						
21	Employer Contributions						
22	<b>Employer Contributions</b>	109,755,226	32,332,231	109,755,226	32,332,231		
23							
24							
25	<b>C. Employee Benefits Formula Funding Total</b>	109,755,226	32,332,231	109,755,226	32,332,231		
26							
27	<b>II. Instructional Programs Total</b>	675,339,773	114,045,691	699,932,806	115,045,691		
28		(4,570.01)	(3,122.30)	(4,570.01)	(3,122.30)		
29							
30	III. Economic Development						
31	A. Administration						
32	Personal Services						
33	<b>Classified Positions</b>	1,808,129	1,808,129	1,808,129	1,808,129		
34		(41.00)	(41.00)	(41.00)	(41.00)		
35	<b>Unclassified Positions</b>	131,391	131,391	131,391	131,391		
36		(1.00)	(1.00)	(1.00)	(1.00)		
37	Personal Services Total						
38		1,939,520	1,939,520	1,939,520	1,939,520		
39		(42.00)	(42.00)	(42.00)	(42.00)		
40	Other Operating Expenses						
41	<b>Other Operating Expenses</b>	465,000	465,000	465,000	465,000		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	Special Items						
2	<b>E&amp;G STEM Programs: Critical Needs</b>						
3	<b>Workforce Dev Initiative</b>	2,500,000	2,500,000	2,500,000	2,500,000		
4	<b>Workforce Scholarships and Grants</b>	1	1	4,000,001	4,000,001		
5	Special Items Total						
6		2,500,001	2,500,001	6,500,001	6,500,001		
7							
8	<b>A. Administration Total</b>	4,904,521	4,904,521	8,904,521	8,904,521		
9		(42.00)	(42.00)	(42.00)	(42.00)		
10							
11	B. Special Schools Training						
12	Personal Services						
13	<b>Other Personal Services</b>	1,460,000	1,460,000	1,460,000	1,460,000		
14	Personal Services Total						
15		1,460,000	1,460,000	1,460,000	1,460,000		
16	Special Items						
17	<b>Other Direct Training Costs</b>	5,779,253	5,779,253	5,779,253	5,779,253		
18	Special Items Total						
19		5,779,253	5,779,253	5,779,253	5,779,253		
20							
21	<b>B. Special Schools Training Total</b>	7,239,253	7,239,253	7,239,253	7,239,253		
22							
23	<b>III. Economic Development Total</b>	12,143,774	12,143,774	16,143,774	16,143,774		
24		(42.00)	(42.00)	(42.00)	(42.00)		
25							
26	IV. Employee Benefits						
27	C. State Employer Contributions						
28	Employer Contributions						
29	<b>Employer Contributions</b>	3,037,424	2,994,320	3,975,212	3,932,108		
30							
31	<b>C. State Employer Contributions Total</b>	3,037,424	2,994,320	3,975,212	3,932,108		
32							
33	<b>IV. Employee Benefits Total</b>	3,037,424	2,994,320	3,975,212	3,932,108		
34							
35	<b>25 - State Board For Technical &amp;</b>						
36	<b>Comprehensive Education Total</b>	695,915,140	132,616,954	725,445,961	138,554,742		
37		(4,661.01)	(3,212.30)	(4,661.01)	(3,212.30)		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>26 - Department Of Archives &amp; History</b>							
1	I. Administration & Planning						
2	Personal Services						
3	<b>Director</b>	92,769	92,769	92,769	92,769		
4		(1.00)	(1.00)	(1.00)	(1.00)		
5	<b>Classified Positions</b>	170,523	170,523	170,523	170,523		
6		(4.00)	(4.00)	(4.00)	(4.00)		
7	<b>Other Personal Services</b>	64,000		64,000			
8	Personal Services Total						
9		327,292	263,292	327,292	263,292		
10		(5.00)	(5.00)	(5.00)	(5.00)		
11	Other Operating Expenses						
12	<b>Other Operating Expenses</b>	762,398	613,488	762,398	613,488		
13							
14	<b>I. Administration &amp; Planning Total</b>	1,089,690	876,780	1,089,690	876,780		
15		(5.00)	(5.00)	(5.00)	(5.00)		
16							
17	III. Archives & Records Management						
18	Personal Services						
19	<b>Classified Positions</b>	996,353	973,353	996,353	973,353		
20		(26.00)	(26.00)	(26.00)	(26.00)		
21	<b>Other Personal Services</b>	55,100		55,100			
22	Personal Services Total						
23		1,051,453	973,353	1,051,453	973,353		
24		(26.00)	(26.00)	(26.00)	(26.00)		
25	Other Operating Expenses						
26	<b>Other Operating Expenses</b>	496,000		496,000			
27							
28	<b>III. Archives &amp; Records Management Total</b>	1,547,453	973,353	1,547,453	973,353		
29		(26.00)	(26.00)	(26.00)	(26.00)		
30							
31	IV. Historical Services						
32	Personal Services						
33	<b>Classified Positions</b>	380,000		380,000			
34		(8.00)		(8.00)			
35	<b>Other Personal Services</b>	37,075		37,075			
36	Personal Services Total						
37		417,075		417,075			
38		(8.00)		(8.00)			
39	Other Operating Expenses						
40	<b>Other Operating Expenses</b>	146,420		146,420			

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	Special Items						
2	<b>African American Heritage History Commission</b>	25,000	25,000	25,000	25,000		
3	<b>State Historic Grant Fund</b>	415,000		415,000			
4	Special Items Total						
5		440,000	25,000	440,000	25,000		
6	Distribution To Subdivisions						
7	<b>Alloc Municipalities - Restricted</b>	50,000		50,000			
8	<b>Alloc Other State Agencies</b>	50,000		50,000			
9	<b>Alloc Private Sector</b>	40,000		40,000			
10	Distribution To Subdivisions Total						
11		140,000		140,000			
12							
13	<b>IV. Historical Services Total</b>	1,143,495	25,000	1,143,495	25,000		
14		(8.00)		(8.00)			
15							
16	V. Employee Benefits						
17	C. State Employer Contributions						
18	Employer Contributions						
19	<b>Employer Contributions</b>	953,108	666,872	963,121	676,885		
20							
21	<b>C. State Employer Contributions Total</b>	953,108	666,872	963,121	676,885		
22							
23	<b>V. Employee Benefits Total</b>	953,108	666,872	963,121	676,885		
24							
25	<b>26 - Department Of Archives &amp; History Total</b>	4,733,746	2,542,005	4,743,759	2,552,018		
26		(39.00)	(31.00)	(39.00)	(31.00)		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>27 - State Library</b>							
1	I. Administration						
2	Personal Services						
3	<b>Director</b>	95,780	95,780	95,780	95,780		
4		(1.00)	(1.00)	(1.00)	(1.00)		
5	<b>Classified Positions</b>	272,040	272,040	272,040	272,040		
6		(8.00)	(8.00)	(8.00)	(8.00)		
7	<b>Other Personal Services</b>	2,302	2,302	2,302	2,302		
8	Personal Services Total						
9		370,122	370,122	370,122	370,122		
10		(9.00)	(9.00)	(9.00)	(9.00)		
11	Other Operating Expenses						
12	<b>Other Operating Expenses</b>	793,248	754,248	793,248	754,248		
13							
14	<b>I. Administration Total</b>	1,163,370	1,124,370	1,163,370	1,124,370		
15		(9.00)	(9.00)	(9.00)	(9.00)		
16							
17	II. Talking Book Services						
18	Personal Services						
19	<b>Classified Positions</b>	300,699		300,699			
20		(11.00)		(11.00)			
21	Personal Services Total						
22		300,699		300,699			
23		(11.00)		(11.00)			
24	Other Operating Expenses						
25	<b>Other Operating Expenses</b>	130,397		130,397			
26							
27	<b>II. Talking Book Services Total</b>	431,096		431,096			
28		(11.00)		(11.00)			
29							
30	III. Library Resources						
31	Personal Services						
32	<b>Classified Positions</b>	597,473	343,522	597,473	343,522		
33		(13.00)	(5.00)	(13.00)	(5.00)		
34	Personal Services Total						
35		597,473	343,522	597,473	343,522		
36		(13.00)	(5.00)	(13.00)	(5.00)		
37	Other Operating Expenses						
38	<b>Other Operating Expenses</b>	1,295,343	97,110	1,295,343	97,110		
39	Distribution To Subdivisions						
40	<b>Discus Programs (H870)</b>	2,131,952	2,131,952	2,303,809	2,303,809		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	Distribution To Subdivisions Total						
2		2,131,952	2,131,952	2,303,809	2,303,809		
3							
4	<b>III. Library Resources Total</b>	4,024,768	2,572,584	4,196,625	2,744,441		
5		(13.00)	(5.00)	(13.00)	(5.00)		
6							
7	IV. Statewide Development						
8	Personal Services						
9	<b>Classified Positions</b>	276,735	136,375	276,735	136,375		
10		(15.00)	(9.00)	(15.00)	(9.00)		
11	Personal Services Total						
12		276,735	136,375	276,735	136,375		
13		(15.00)	(9.00)	(15.00)	(9.00)		
14	Other Operating Expenses						
15	<b>Other Operating Expenses</b>	580,793	76,866	580,793	76,866		
16	Distribution To Subdivisions						
17	<b>Alloc County Libraries</b>	100,000		100,000			
18	<b>Alloc Other State Agencies</b>	50,000		50,000			
19	<b>Alloc Private Sector</b>	50,000		50,000			
20	<b>Aid County Libraries</b>	6,706,976	6,706,976	6,706,976	6,706,976		
21	Distribution To Subdivisions Total						
22		6,906,976	6,706,976	6,906,976	6,706,976		
23							
24	<b>IV. Statewide Development Total</b>	7,764,504	6,920,217	7,764,504	6,920,217		
25		(15.00)	(9.00)	(15.00)	(9.00)		
26							
27	V. Employee Benefits						
28	C. State Employer Contributions						
29	Employer Contributions						
30	<b>Employer Contributions</b>	463,184	261,605	470,008	268,429		
31							
32	<b>C. State Employer Contributions Total</b>	463,184	261,605	470,008	268,429		
33							
34	<b>V. Employee Benefits Total</b>	463,184	261,605	470,008	268,429		
35							
36	<b>27 - State Library Total</b>	13,846,922	10,878,776	14,025,603	11,057,457		
37		(48.00)	(23.00)	(48.00)	(23.00)		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>28 - Arts Commission</b>							
1	I. Administration						
2	Personal Services						
3	<b>Director</b>	98,080	52,248	98,080	52,248		
4		(1.00)	(0.50)	(1.00)	(0.50)		
5	Personal Services Total						
6		98,080	52,248	98,080	52,248		
7		(1.00)	(0.50)	(1.00)	(0.50)		
8							
9	<b>I. Administration Total</b>	98,080	52,248	98,080	52,248		
10		(1.00)	(0.50)	(1.00)	(0.50)		
11							
12	II. Statewide Arts Services						
13	Personal Services						
14	<b>Classified Positions</b>	675,650	377,588	675,650	377,588		
15		(23.50)	(14.50)	(23.50)	(14.50)		
16	Personal Services Total						
17		675,650	377,588	675,650	377,588		
18		(23.50)	(14.50)	(23.50)	(14.50)		
19	Other Operating Expenses						
20	<b>Other Operating Expenses</b>	360,608	45,000	410,608	45,000		
21	Distribution To Subdivisions						
22	<b>Distribution to Subdivisions</b>	3,022,947	2,333,318	3,022,947	2,333,318		
23	Distribution To Subdivisions Total						
24		3,022,947	2,333,318	3,022,947	2,333,318		
25							
26	<b>II. Statewide Arts Services Total</b>	4,059,205	2,755,906	4,109,205	2,755,906		
27		(23.50)	(14.50)	(23.50)	(14.50)		
28							
29	III. Employee Benefits						
30	C. State Employer Contributions						
31	Employer Contributions						
32	<b>Employer Contributions</b>	334,211	173,994	337,862	177,645		
33							
34	<b>C. State Employer Contributions Total</b>	334,211	173,994	337,862	177,645		
35							
36	<b>III. Employee Benefits Total</b>	334,211	173,994	337,862	177,645		
37							
38	<b>28 - Arts Commission Total</b>	4,491,496	2,982,148	4,545,147	2,985,799		
39		(24.50)	(15.00)	(24.50)	(15.00)		



		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>29 - State Museum Commission</b>							
1	I. Administration						
2	A. Administration						
3	Personal Services						
4	<b>Director</b>	102,247	102,247	102,247	102,247		
5		(1.00)	(1.00)	(1.00)	(1.00)		
6	<b>Classified Positions</b>	155,587	154,891	155,587	154,891		
7		(6.00)	(6.00)	(6.00)	(6.00)		
8	<b>Other Personal Services</b>	22,715		22,715			
9	Personal Services Total						
10		280,549	257,138	280,549	257,138		
11		(7.00)	(7.00)	(7.00)	(7.00)		
12	Other Operating Expenses						
13	<b>Other Operating Expenses</b>	2,364,675	1,483,831	2,364,675	1,483,831		
14							
15	<b>A. Administration Total</b>	2,645,224	1,740,969	2,645,224	1,740,969		
16		(7.00)	(7.00)	(7.00)	(7.00)		
17							
18	<b>I. Administration Total</b>	2,645,224	1,740,969	2,645,224	1,740,969		
19		(7.00)	(7.00)	(7.00)	(7.00)		
20							
21	II. Programs						
22	A. Programs						
23	Personal Services						
24	<b>Classified Positions</b>	1,148,783	1,007,875	1,148,783	1,007,875		
25		(30.00)	(27.00)	(30.00)	(27.00)		
26	<b>Other Personal Services</b>	440,895		440,895			
27	Personal Services Total						
28		1,589,678	1,007,875	1,589,678	1,007,875		
29		(30.00)	(27.00)	(30.00)	(27.00)		
30	Other Operating Expenses						
31	<b>Other Operating Expenses</b>	1,491,950	151,000	1,491,950	151,000		
32							
33	<b>A. Programs Total</b>	3,081,628	1,158,875	3,081,628	1,158,875		
34		(30.00)	(27.00)	(30.00)	(27.00)		
35							
36	<b>II. Programs Total</b>	3,081,628	1,158,875	3,081,628	1,158,875		
37		(30.00)	(27.00)	(30.00)	(27.00)		
38							
39	III. Employee Benefits						
40	C. State Employer Contributions						

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	Employer Contributions						
2	<b>Employer Contributions</b>	625,651	452,659	635,293	462,301		
3							
4	<b>C. State Employer Contributions Total</b>	625,651	452,659	635,293	462,301		
5							
6	<b>III. Employee Benefits Total</b>	625,651	452,659	635,293	462,301		
7							
8	<b>29 - State Museum Commission Total</b>	6,352,503	3,352,503	6,362,145	3,362,145		
9		(37.00)	(34.00)	(37.00)	(34.00)		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>30 - Confederate Relic Room and Military Museum Commission</b>							
1	I. Confederate Relic Room & Military Museum						
2	Personal Services						
3	<b>Classified Positions</b>	230,091	230,091	230,091	230,091		
4		(7.00)	(7.00)	(7.00)	(7.00)		
5	<b>Unclassified Positions</b>	80,185	80,185	80,185	80,185		
6		(1.00)	(1.00)	(1.00)	(1.00)		
7	<b>Other Personal Services</b>	25,000	25,000	25,000	25,000		
8	Personal Services Total						
9		335,276	335,276	335,276	335,276		
10		(8.00)	(8.00)	(8.00)	(8.00)		
11	Other Operating Expenses						
12	<b>Other Operating Expenses</b>	769,252	350,000	769,252	350,000		
13	Special Items						
14	<b>Southern Maritime Collection</b>	25,000	25,000	25,000	25,000		
15	Special Items Total						
16		25,000	25,000	25,000	25,000		
17							
18	<b>I. Confederate Relic Room &amp; Military Museum</b>						
19	<b>Total</b>	1,129,528	710,276	1,129,528	710,276		
20		(8.00)	(8.00)	(8.00)	(8.00)		
21							
22	II. Employee Benefits						
23	C. State Employer Contributions						
24	Employer Contributions						
25	<b>Employer Contributions</b>	113,899	113,899	115,496	115,496		
26							
27	<b>C. State Employer Contributions Total</b>	113,899	113,899	115,496	115,496		
28							
29	<b>II. Employee Benefits Total</b>	113,899	113,899	115,496	115,496		
30							
31	<b>30 - Confederate Relic Room and Military</b>						
32	<b>Museum Commission Total</b>	1,243,427	824,175	1,245,024	825,772		
33		(8.00)	(8.00)	(8.00)	(8.00)		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>32 - Department Of Vocational Rehabilitation</b>							
1	I. Administration						
2	Personal Services						
3	<b>Commissioner/s</b>	144,910	144,910	144,910	144,910		
4		(1.00)	(1.00)	(1.00)	(1.00)		
5	<b>Classified Positions</b>	3,601,198	1,076,850	3,601,198	1,076,850		
6		(69.00)	(15.80)	(69.00)	(15.80)		
7	<b>Unclassified Positions</b>	100,861	14,494	100,861	14,494		
8		(1.00)	(0.24)	(1.00)	(0.24)		
9	<b>Other Personal Services</b>	439,275	15,000	439,275	15,000		
10	Personal Services Total						
11		4,286,244	1,251,254	4,286,244	1,251,254		
12		(71.00)	(17.04)	(71.00)	(17.04)		
13	Other Operating Expenses						
14	<b>Other Operating Expenses</b>	2,250,000		2,250,000			
15							
16	<b>I. Administration Total</b>	6,536,244	1,251,254	6,536,244	1,251,254		
17		(71.00)	(17.04)	(71.00)	(17.04)		
18							
19	II. Vocational Rehab Programs						
20	A. Basic Service Program						
21	Personal Services						
22	<b>Classified Positions</b>	33,427,130	7,923,326	33,427,130	7,923,326		
23		(799.57)	(175.82)	(799.57)	(175.82)		
24	<b>"Administrative Specialist I"</b>			61,091	14,662		
25				(2.00)	(0.48)		
26	<b>"Human Services Coordinator I"</b>			267,725	67,542		
27				(8.00)	(1.92)		
28	<b>Other Personal Services</b>	4,035,000	85,000	4,035,000	85,000		
29	Personal Services Total						
30		37,462,130	8,008,326	37,790,946	8,090,530		
31		(799.57)	(175.82)	(809.57)	(178.22)		
32	Other Operating Expenses						
33	<b>Other Operating Expenses</b>	12,491,177	139,773	35,091,177	164,773		
34	Case Services						
35	<b>Case Services</b>	10,943,948	1,162,348	11,543,948	1,312,348		
36	Case Services Total						
37		10,943,948	1,162,348	11,543,948	1,312,348		
38							
39	<b>A. Basic Service Program Total</b>	60,897,255	9,310,447	84,426,071	9,567,651		
40		(799.57)	(175.82)	(809.57)	(178.22)		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	B. Special Projects						
2	Personal Services						
3	<b>Classified Positions</b>	285,615		285,615			
4		(16.50)		(16.50)			
5	<b>Other Personal Services</b>	373,000		373,000			
6	Personal Services Total						
7		658,615		658,615			
8		(16.50)		(16.50)			
9	Other Operating Expenses						
10	<b>Other Operating Expenses</b>	598,672	66,557	598,672	66,557		
11	Case Services						
12	<b>Case Services</b>	261,889		261,889			
13	Case Services Total						
14		261,889		261,889			
15							
16	<b>B. Special Projects Total</b>	1,519,176	66,557	1,519,176	66,557		
17		(16.50)		(16.50)			
18							
19	C. Workshop Production						
20	Other Operating Expenses						
21	<b>Other Operating Expenses</b>	21,000,000					
22							
23	<b>C. Workshop Production Total</b>	21,000,000					
24							
25	<b>II. Vocational Rehab Programs Total</b>	83,416,431	9,377,004	85,945,247	9,634,208		
26		(816.07)	(175.82)	(826.07)	(178.22)		
27							
28	III. Disability Determination Serv						
29	Personal Services						
30	<b>Classified Positions</b>	20,534,009		20,534,009			
31		(369.51)		(369.51)			
32	<b>"Human Services Coordinator I"</b>			1,175,720			
33				(34.00)			
34	<b>"Systems Programmer I"</b>			40,142			
35				(1.00)			
36	<b>Unclassified Positions</b>	1,504,991		1,504,991			
37		(16.00)		(16.00)			
38	<b>Other Personal Services</b>	2,036,000		2,036,000			
39	Personal Services Total						
40		24,075,000		25,290,862			
41		(385.51)		(420.51)			

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	Other Operating Expenses						
2	<b>Other Operating Expenses</b>	5,814,284		5,814,284			
3	Case Services						
4	<b>Case Services</b>	15,796,913		16,665,743			
5	Case Services Total						
6		15,796,913		16,665,743			
7							
8	<b>III. Disability Determination Serv Total</b>	45,686,197		47,770,889			
9		(385.51)		(420.51)			
10							
11	IV. Employee Benefits						
12	C. State Employer Contributions						
13	Employer Contributions						
14	<b>Employer Contributions</b>	22,752,344	4,057,219	23,674,764	4,153,928		
15							
16	<b>C. State Employer Contributions Total</b>	22,752,344	4,057,219	23,674,764	4,153,928		
17							
18	<b>IV. Employee Benefits Total</b>	22,752,344	4,057,219	23,674,764	4,153,928		
19							
20	<b>32 - Department Of Vocational Rehabilitation</b>						
21	<b>Total</b>	158,391,216	14,685,477	163,927,144	15,039,390		
22		(1,272.58)	(192.86)	(1,317.58)	(195.26)		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>33 - Department Of Health &amp; Human Services</b>							
1	I. Administration						
2	Personal Services						
3	<b>Executive Director</b>	154,879	61,721	154,879	61,721		
4		(1.00)	(0.40)	(1.00)	(0.40)		
5	<b>Classified Positions</b>	9,030,298	3,865,340	9,030,298	3,865,340		
6		(112.00)	(53.32)	(112.00)	(53.32)		
7	<b>"Accountant/Fiscal Analyst II"</b>						
8				(4.00)			
9	<b>"Accountant/Fiscal Analyst III"</b>						
10				(3.00)			
11	<b>Unclassified Positions</b>	353,297	151,144	353,297	151,144		
12		(5.00)	(1.84)	(5.00)	(1.84)		
13	Personal Services Total						
14		9,538,474	4,078,205	9,538,474	4,078,205		
15		(118.00)	(55.56)	(125.00)	(55.56)		
16	Other Operating Expenses						
17	<b>Other Operating Expenses</b>	32,040,872	12,890,890	21,193,317	7,916,130		
18							
19	<b>I. Administration Total</b>	41,579,346	16,969,095	30,731,791	11,994,335		
20		(118.00)	(55.56)	(125.00)	(55.56)		
21							
22	II. Program And Services						
23	A. Health Services						
24	1. Medical Administration						
25	Personal Services						
26	<b>Classified Positions</b>	20,970,141	6,865,652	20,970,141	6,865,652		
27		(469.11)	(171.18)	(469.11)	(171.18)		
28	<b>Other Personal Services</b>	1,430,643		1,430,643			
29	Personal Services Total						
30		22,400,784	6,865,652	22,400,784	6,865,652		
31		(469.11)	(171.18)	(469.11)	(171.18)		
32	Other Operating Expenses						
33	<b>Other Operating Expenses</b>	19,965,450	3,719,275	7,702,548	2,628,235		
34							
35	<b>1. Medical Administration Total</b>	42,366,234	10,584,927	30,103,332	9,493,887		
36		(469.11)	(171.18)	(469.11)	(171.18)		
37	2. Medical Contracts						
38	Other Operating Expenses						
39	<b>A. Provider Support</b>	110,118,526	5,804,989	139,843,073	24,275,538		
40	<b>B. Nursing Home Contracts</b>	5,310,149	992,906	5,598,968	1,424,684		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>C. CLTC Contracts</b>	4,760,040	970,018	6,995,079	2,138,975		
2	<b>D. Eligibility Contracts</b>	26,971,220	5,991,311	72,362,329	15,609,105		
3	<b>E. MMIS-Medical Mgmt Info</b>	103,625,655	19,304,807	76,974,576	13,579,490		
4	<b>I. Telemedicine</b>	2,000,000	2,000,000	2,000,000	2,000,000		
5							
6	<b>2. Medical Contracts Total</b>	252,785,590	35,064,031	303,774,025	59,027,792		
7							
8	3. Medical Assistance Payments						
9	Case Services						
10	<b>A. Hospital Services</b>	498,422,994	39,997,942	589,968,675	64,369,173		
11	<b>B. Nursing Home Services</b>	558,675,837	132,634,373	601,773,469	151,869,503		
12	<b>D. Pharmaceutical Services</b>	72,527,229	18,084,860	112,057,272	32,322,920		
13	<b>E. Physician Services</b>	89,240,781	22,340,228	112,725,665	27,612,068		
14	<b>F. Dental Services</b>	154,492,726	38,960,456	153,838,899	43,509,480		
15	<b>G. CLTC-Community Long Term Care</b>	151,788,479	41,665,512	169,959,487	44,522,001		
16	<b>I. Home Health Services</b>	12,992,989	3,772,839	14,119,678	4,072,821		
17	<b>J. EPSDT Services</b>	2,823,379	819,839	4,545,484	1,311,145		
18	<b>K. Medical Professional Services</b>	20,691,967	6,008,430	29,122,949	8,227,445		
19	<b>L. Transportation Services</b>	95,905,759	27,848,634	93,529,609	26,978,616		
20	<b>M. Lab &amp; X-Ray Services</b>	12,787,691	3,713,226	13,507,079	3,896,117		
21	<b>N. Family Planning</b>	62,825,713	6,942,839	19,098,788	2,673,830		
22	<b>O. Premiums Matched</b>	180,000,000	52,267,500	233,423,443	67,330,992		
23	<b>P. Premiums 100% State</b>	17,381,975	17,381,975	20,381,833	20,381,833		
24	<b>Q. Hospice</b>	14,733,783	4,278,322	15,385,817	4,438,039		
25	<b>R. Optional State Supplement</b>	22,607,703	22,607,703	21,487,464	21,487,464		
26	<b>S. OSCAP</b>	10,695,773	10,695,773	8,172,575	8,172,575		
27	<b>T. Clinical Services</b>	36,858,789	9,250,996	68,693,191	16,468,531		
28	<b>U. Durable Medical Equipment</b>	23,763,350	6,900,283	26,729,368	7,710,086		
29	<b>V. Coordinated Care</b>	2,919,593,633	447,122,237	2,778,694,766	444,333,151		
30	<b>W. PACE</b>	17,057,506	4,953,073	13,774,387	3,973,222		
31	<b>X. Children's Community Care</b>	19,907,516	5,780,645	20,112,688	5,801,505		
32	<b>Y. MMA Phased Down Contributions</b>	80,237,248	78,737,248	90,511,992	89,011,992		
33	<b>Z. Behavioral Health Services</b>	147,562,230	37,621,893	200,299,533	44,561,355		
34	Case Services Total						
35		5,223,575,050	1,040,386,826	5,411,914,111	1,145,035,864		
36							
37	<b>3. Medical Assistance Payments Total</b>	5,223,575,050	1,040,386,826	5,411,914,111	1,145,035,864		
38							
39	4. Asst. Payments-State Agencies						
40	Case Services						
41	<b>A. Mental Health</b>	125,774,007		136,491,177			



		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>B. Disabilities &amp; Special Needs</b>	597,762,223	251,764	667,461,871			
2	<b>C. DHEC</b>	7,390,368		6,218,799			
3	<b>D. MUSC</b>	43,348,419	225,086	43,207,182	225,086		
4	<b>E. USC</b>	7,150,176		9,228,490			
5	<b>K. Dept. Of Education</b>	51,693,998		53,361,413			
6	Case Services Total						
7		833,119,191	476,850	915,968,932	225,086		
8							
9	<b>4. Asst. Payments-State Agencies Total</b>	833,119,191	476,850	915,968,932	225,086		
10							
11	6. Other Entities Assist Payments						
12	Case Services						
13	<b>C. Other Entities Funding</b>	35,855,745		62,493,361			
14	<b>F. Disproportionate Share</b>	550,002,538	18,628,621	534,428,681	18,628,621		
15	Case Services Total						
16		585,858,283	18,628,621	596,922,042	18,628,621		
17							
18	<b>6. Other Entities Assist Payments Total</b>	585,858,283	18,628,621	596,922,042	18,628,621		
19							
20	7. Medicaid Eligibility						
21	Personal Services						
22	<b>Classified Positions</b>	16,238,632	6,007,773	16,238,632	6,007,773		
23		(471.89)	(188.04)	(471.89)	(188.04)		
24	<b>"Administrative Specialist II"</b>						
25				(7.00)			
26	<b>"Human Services Coordinator I"</b>						
27				(20.00)			
28	<b>"Human Services Coordinator II"</b>						
29				(1.00)			
30	<b>"Human Services Specialist II"</b>						
31				(45.00)			
32	<b>Other Personal Services</b>	2,700,296	198,594	6,982,383	2,215,457		
33	Personal Services Total						
34		18,938,928	6,206,367	23,221,015	8,223,230		
35		(471.89)	(188.04)	(544.89)	(188.04)		
36	Other Operating Expenses						
37	<b>Other Operating Expenses</b>	6,013,255	1,750,640	18,649,362	6,593,620		
38							
39	<b>7. Medicaid Eligibility Total</b>	24,952,183	7,957,007	41,870,377	14,816,850		
40		(471.89)	(188.04)	(544.89)	(188.04)		
41							

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>A. Health Services Total</b>	6,962,656,531	1,113,098,262	7,300,552,819	1,247,228,100		
2		(941.00)	(359.22)	(1,014.00)	(359.22)		
3							
4	<b>II. Program And Services Total</b>	6,962,656,531	1,113,098,262	7,300,552,819	1,247,228,100		
5		(941.00)	(359.22)	(1,014.00)	(359.22)		
6							
7	III. Employee Benefits						
8	C. State Employer Contributions						
9	Employer Contributions						
10	<b>Employer Contributions</b>	17,579,878	6,380,500	17,979,214	6,525,419		
11							
12	<b>C. State Employer Contributions Total</b>	17,579,878	6,380,500	17,979,214	6,525,419		
13							
14	<b>III. Employee Benefits Total</b>	17,579,878	6,380,500	17,979,214	6,525,419		
15							
16	<b>33 - Department Of Health &amp; Human Services</b>						
17	<b>Total</b>	7,021,815,755	1,136,447,857	7,349,263,824	1,265,747,854		
18		(1,059.00)	(414.78)	(1,139.00)	(414.78)		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>34 - Department Of Health &amp; Environmental Control</b>							
1	I. Administration						
2	Personal Services						
3	<b>Commissioner/s</b>	162,578	162,578	189,000	189,000		
4		(1.00)	(1.00)	(1.00)	(1.00)		
5	<b>Classified Positions</b>	10,123,892	4,857,267	10,453,527	5,192,902		
6		(229.27)	(108.89)	(235.93)	(105.91)		
7	<b>Unclassified Positions</b>	220,691	220,691	254,140	254,140		
8		(3.00)	(3.00)	(3.00)	(3.00)		
9	<b>Other Personal Services</b>	319,766	52,873	365,893	93,000		
10	Personal Services Total						
11		10,826,927	5,293,409	11,262,560	5,729,042		
12		(233.27)	(112.89)	(239.93)	(109.91)		
13	Other Operating Expenses						
14	<b>Other Operating Expenses</b>	8,412,463	433,848	20,634,462	11,618,262		
15							
16	<b>I. Administration Total</b>	19,239,390	5,727,257	31,897,022	17,347,304		
17		(233.27)	(112.89)	(239.93)	(109.91)		
18							
19	II. Programs And Services						
20	A. Water Quality Improvement						
21	1. Underground Storage Tanks						
22	Personal Services						
23	<b>Classified Positions</b>	1,563,223		1,549,793			
24		(37.39)		(29.76)			
25	<b>Other Personal Services</b>	45,244		58,244			
26	Personal Services Total						
27		1,608,467		1,608,037			
28		(37.39)		(29.76)			
29	Other Operating Expenses						
30	<b>Other Operating Expenses</b>	1,649,256		1,637,165			
31							
32	<b>1. Underground Storage Tanks Total</b>	3,257,723		3,245,202			
33		(37.39)		(29.76)			
34	2. Water Management						
35	Personal Services						
36	<b>Classified Positions</b>	10,221,302	2,266,031	10,802,954	2,895,415		
37		(431.77)	(128.78)	(248.17)	(45.92)		
38	<b>"Eng/Assoc Eng I"</b>			45,326	45,326		
39				(1.00)	(1.00)		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	"Eng/Assoc Eng II"			55,156	55,156		
2				(5.00)	(5.00)		
3	"Environmental/Health Mgr I"			45,326	45,326		
4				(1.00)	(1.00)		
5	"Environmental/Health Mgr II"			55,156	55,156		
6				(1.00)	(1.00)		
7	Unclassified Positions	131,031	131,031	131,031	131,031		
8		(1.00)	(1.00)	(1.00)	(1.00)		
9	Other Personal Services	352,547	21,105	355,983	22,305		
10	Personal Services Total						
11		10,704,880	2,418,167	11,490,932	3,249,715		
12		(432.77)	(129.78)	(257.17)	(54.92)		
13	Other Operating Expenses						
14	Other Operating Expenses	7,717,398	1,913,277	7,967,429	2,117,820		
15	Distribution To Subdivisions						
16	Alloc Municipalities - Restricted	708,582		917,014			
17	Alloc Counties - Restricted	1,143,853		2,027,776			
18	Alloc Other State Agencies	91,988		261,988			
19	Alloc Other Entities	2,106,868		1,163,472			
20	Allocations To Planning Districts	55,654		277,553			
21	Distribution To Subdivisions Total						
22		4,106,945		4,647,803			
23							
24	2. Water Management Total	22,529,223	4,331,444	24,106,164	5,367,535		
25		(432.77)	(129.78)	(257.17)	(54.92)		
26	3. Environmental Health						
27	Personal Services						
28	Classified Positions	22,847,190	12,643,573	22,464,541	12,233,765		
29		(141.97)	(92.61)	(486.49)	(287.41)		
30	Other Personal Services	817,850	190,463	912,163	262,271		
31	Personal Services Total						
32		23,665,040	12,834,036	23,376,704	12,496,036		
33		(141.97)	(92.61)	(486.49)	(287.41)		
34	Other Operating Expenses						
35	Other Operating Expenses	10,315,556	4,174,718	10,397,861	4,233,143		
36							
37	3. Environmental Health Total	33,980,596	17,008,754	33,774,565	16,729,179		
38		(141.97)	(92.61)	(486.49)	(287.41)		
39							
40	A. Water Quality Improvement Total	59,767,542	21,340,198	61,125,931	22,096,714		
41		(612.13)	(222.39)	(773.42)	(342.33)		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	B. Coastal Resource Improvement						
2	Personal Services						
3	<b>Classified Positions</b>	2,520,127	701,770	2,445,396	669,770		
4		(55.35)	(16.64)	(37.00)	(13.40)		
5	<b>Unclassified Positions</b>	(1.00)	(1.00)				
6	<b>Other Personal Services</b>	67,319		118,150			
7	Personal Services Total						
8		2,587,446	701,770	2,563,546	669,770		
9		(56.35)	(17.64)	(37.00)	(13.40)		
10	Other Operating Expenses						
11	<b>Other Operating Expenses</b>	3,030,396	163,974	2,802,119	195,974		
12	Distribution To Subdivisions						
13	<b>Alloc Municipalities - Restricted</b>			75,000			
14	Distribution To Subdivisions Total						
15							
16	<b>B. Coastal Resource Improvement Total</b>	5,617,842	865,744	5,440,665	865,744		
17		(56.35)	(17.64)	(37.00)	(13.40)		
18							
19	C. Air Quality Improvement						
20	Personal Services						
21	<b>Classified Positions</b>	8,654,674	1,982,175	8,471,312	1,913,375		
22		(210.62)	(21.33)	(131.62)	(37.73)		
23	<b>Other Personal Services</b>	157,039	90,125	158,070	90,125		
24	Personal Services Total						
25		8,811,713	2,072,300	8,629,382	2,003,500		
26		(210.62)	(21.33)	(131.62)	(37.73)		
27	Other Operating Expenses						
28	<b>Other Operating Expenses</b>	3,431,863	380,046	3,541,727	378,346		
29	Distribution To Subdivisions						
30	<b>Alloc Municipalities - Restricted</b>	234,872		234,872			
31	<b>Alloc Counties - Restricted</b>	299,797		299,797			
32	<b>Alloc School Dist</b>	71,710		71,710			
33	<b>Alloc Other State Agencies</b>	211,015		211,015			
34	<b>Alloc Other Entities</b>	1,603,144		1,603,144			
35	Distribution To Subdivisions Total						
36		2,420,538		2,420,538			
37							
38	<b>C. Air Quality Improvement Total</b>	14,664,114	2,452,346	14,591,647	2,381,846		
39		(210.62)	(21.33)	(131.62)	(37.73)		
40							

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	D. Land & Waste Management						
2	Personal Services						
3	<b>Classified Positions</b>	7,472,343	931,401	7,499,489	1,038,401		
4		(279.17)	(45.27)	(152.61)	(18.69)		
5	<b>Other Personal Services</b>	205,785	20,030	264,154	20,030		
6	Personal Services Total						
7		7,678,128	951,431	7,763,643	1,058,431		
8		(279.17)	(45.27)	(152.61)	(18.69)		
9	Other Operating Expenses						
10	<b>Other Operating Expenses</b>	9,422,408	749,870	11,678,199	1,099,870		
11	Distribution To Subdivisions						
12	<b>Alloc Municipalities - Restricted</b>	444,833		444,833			
13	<b>Alloc Counties - Restricted</b>	4,968,797		4,953,544			
14	<b>Alloc School Dist</b>	528,487		528,487			
15	<b>Alloc Other State Agencies</b>	95,000		95,000			
16	<b>Alloc Other Entities</b>	1,304,617		1,204,617			
17	<b>Alloc Private Sector</b>	1,828,660		58,752			
18	<b>Allocations To Planning Districts</b>	824,724		339,896			
19	<b>Aid to Other Entities</b>	3,981,000	3,981,000	3,981,000	3,981,000		
20	Distribution To Subdivisions Total						
21		13,976,118	3,981,000	11,606,129	3,981,000		
22							
23	<b>D. Land &amp; Waste Management Total</b>	31,076,654	5,682,301	31,047,971	6,139,301		
24		(279.17)	(45.27)	(152.61)	(18.69)		
25							
26	E. Family Health						
27	1. Infectious Disease Prevention						
28	Personal Services						
29	<b>Classified Positions</b>	11,681,185	4,272,382	13,790,526	4,384,243		
30		(274.21)	(143.55)	(295.58)	(108.25)		
31	<b>Other Personal Services</b>	2,421,172	1,223,382	1,530,295	570,812		
32	Personal Services Total						
33		14,102,357	5,495,764	15,320,821	4,955,055		
34		(274.21)	(143.55)	(295.58)	(108.25)		
35	Other Operating Expenses						
36	<b>Other Operating Expenses</b>	17,579,659	3,927,794	22,423,468	4,467,503		
37	Special Items						
38	<b>Palmetto Aids Life Support</b>	50,000	50,000	50,000	50,000		
39	Special Items Total						
40		50,000	50,000	50,000	50,000		
41	Case Services						

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>Case Services</b>	22,712,783	5,926,080	19,519,839	5,926,080		
2	Case Services Total						
3		22,712,783	5,926,080	19,519,839	5,926,080		
4	Distribution To Subdivisions						
5	<b>Alloc Counties - Restricted</b>	5,000		5,000			
6	<b>Alloc Other State Agencies</b>	8,350,886		6,422,392			
7	<b>Alloc Other Entities</b>	15,396,414		12,715,738			
8	Distribution To Subdivisions Total						
9		23,752,300		19,143,130			
10							
11	<b>1. Infectious Disease Prevention Total</b>	78,197,099	15,399,638	76,457,258	15,398,638		
12		(274.21)	(143.55)	(295.58)	(108.25)		
13	2. Maternal/Infant Health						
14	Personal Services						
15	<b>Classified Positions</b>	26,101,430	1,350,254	28,607,507	1,350,640		
16		(429.58)	(26.31)	(766.42)	(46.28)		
17	<b>Other Personal Services</b>	1,191,281	30,520	1,575,195	23,280		
18	Personal Services Total						
19		27,292,711	1,380,774	30,182,702	1,373,920		
20		(429.58)	(26.31)	(766.42)	(46.28)		
21	Other Operating Expenses						
22	<b>Other Operating Expenses</b>	16,517,812	208,147	14,862,512	215,001		
23	Special Items						
24	<b>Abstinence Until Marriage Emerging</b>						
25	<b>Programs</b>	100,000	100,000	100,000	100,000		
26	<b>Continuation Teen Pregnancy Prevention</b>	546,972	546,972	546,972	546,972		
27	<b>Newborn Hearing Screenings</b>	421,750	421,750	421,750	421,750		
28	Special Items Total						
29		1,068,722	1,068,722	1,068,722	1,068,722		
30	Case Services						
31	<b>Case Services</b>	105,192,658	497,209	100,103,810	497,209		
32	Case Services Total						
33		105,192,658	497,209	100,103,810	497,209		
34	Distribution To Subdivisions						
35	<b>Alloc Other State Agencies</b>	793,527		804,421			
36	<b>Alloc Other Entities</b>	2,251,564		2,288,253			
37	Distribution To Subdivisions Total						
38		3,045,091		3,092,674			
39							
40	<b>2. Maternal/Infant Health Total</b>	153,116,994	3,154,852	149,310,420	3,154,852		
41		(429.58)	(26.31)	(766.42)	(46.28)		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	3. Chronic Disease Prevention						
2	Personal Services						
3	<b>Classified Positions</b>	3,125,859	645,557	3,379,400	662,440		
4		(38.29)	(19.09)	(55.86)	(12.25)		
5	<b>Other Personal Services</b>	502,081	42,504	705,636	20,933		
6	Personal Services Total						
7		3,627,940	688,061	4,085,036	683,373		
8		(38.29)	(19.09)	(55.86)	(12.25)		
9	Other Operating Expenses						
10	<b>Other Operating Expenses</b>	10,457,182	387,666	6,473,885	392,354		
11	Special Items						
12	<b>Smoking Prevention Trust</b>	8,800,000		8,800,000			
13	<b>Youth Smoking Prevention</b>	592,738		3,640,718			
14	Special Items Total						
15		9,392,738		12,440,718			
16	Case Services						
17	<b>Case Services</b>	3,338,210		2,843,594			
18	Case Services Total						
19		3,338,210		2,843,594			
20	Distribution To Subdivisions						
21	<b>Alloc Other State Agencies</b>	2,116,038		2,513,538			
22	<b>Alloc Other Entities</b>	3,984,977		5,102,251			
23	Distribution To Subdivisions Total						
24		6,101,015		7,615,789			
25							
26	<b>3. Chronic Disease Prevention Total</b>	32,917,085	1,075,727	33,459,022	1,075,727		
27		(38.29)	(19.09)	(55.86)	(12.25)		
28	4. Access To Care						
29	Personal Services						
30	<b>Classified Positions</b>	23,057,168	13,673,703	21,717,165	13,733,197		
31		(829.08)	(453.12)	(490.61)	(354.93)		
32	<b>Unclassified Positions</b>	164,817	164,817	247,649	189,817		
33		(1.00)	(1.00)	(1.00)	(1.00)		
34	<b>Other Personal Services</b>	4,570,570	178,304	3,985,344	218,972		
35	Personal Services Total						
36		27,792,555	14,016,824	25,950,158	14,141,986		
37		(830.08)	(454.12)	(491.61)	(355.93)		
38	Other Operating Expenses						
39	<b>Other Operating Expenses</b>	17,047,987	4,624,882	19,573,637	4,248,861		
40	Case Services						
41	<b>Case Services</b>	426,224	3,608	7,358	2,358		



		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	Case Services Total						
2		426,224	3,608	7,358	2,358		
3	Distribution To Subdivisions						
4	<b>Alloc Municipalities - Restricted</b>	30,000		93,739			
5	<b>Alloc Counties - Restricted</b>	243,320		204,475			
6	<b>Alloc Other State Agencies</b>	534,241		514,434			
7	<b>Alloc Other Entities</b>	4,262,656	1,238	4,178,849	1,238		
8	Distribution To Subdivisions Total						
9		5,070,217	1,238	4,991,497	1,238		
10							
11	<b>4. Access To Care Total</b>	50,336,983	18,646,552	50,522,650	18,394,443		
12		(830.08)	(454.12)	(491.61)	(355.93)		
13	5. Drug Control						
14	Personal Services						
15	<b>Classified Positions</b>	1,565,000		1,821,000			
16		(35.89)		(25.53)			
17	<b>Other Personal Services</b>	70,000		46,000			
18	Personal Services Total						
19		1,635,000		1,867,000			
20		(35.89)		(25.53)			
21	Other Operating Expenses						
22	<b>Other Operating Expenses</b>	1,016,183		1,191,967			
23	Distribution To Subdivisions						
24	<b>Alloc Other Entities</b>			100,000			
25	Distribution To Subdivisions Total						
26				100,000			
27							
28	<b>5. Drug Control Total</b>	2,651,183		3,158,967			
29		(35.89)		(25.53)			
30	6. Rape Violence Prevention						
31	Personal Services						
32	<b>Classified Positions</b>	69,865		99,875			
33	Personal Services Total						
34		69,865		99,875			
35	Other Operating Expenses						
36	<b>Other Operating Expenses</b>	213,328		223,535			
37	Case Services						
38	<b>Case Services</b>	1,348,114	1,348,114	1,356,689	1,356,689		
39	Case Services Total						
40		1,348,114	1,348,114	1,356,689	1,356,689		
41	Distribution To Subdivisions						

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>Alloc Other Entities</b>	714,092		851,989			
2	<b>Aid to Other Entities</b>	8,575	8,575				
3	Distribution To Subdivisions Total						
4		722,667	8,575	851,989			
5							
6	<b>6. Rape Violence Prevention Total</b>	2,353,974	1,356,689	2,532,088	1,356,689		
7							
8	7. Independent Living						
9	Personal Services						
10	<b>Classified Positions</b>	19,568,996	962,939	17,858,380	982,263		
11		(179.59)	(3.34)	(184.47)	(15.47)		
12	<b>Unclassified Positions</b>			96,082			
13	<b>Other Personal Services</b>	4,852,984	2,034	4,867,989	2,039		
14	Personal Services Total						
15		24,421,980	964,973	22,822,451	984,302		
16		(179.59)	(3.34)	(184.47)	(15.47)		
17	Other Operating Expenses						
18	<b>Other Operating Expenses</b>	5,371,109	827,201	6,010,205	812,872		
19	Special Items						
20	<b>Sickle Cell Prof. Education</b>	100,000	100,000	100,000	100,000		
21	Special Items Total						
22		100,000	100,000	100,000	100,000		
23	Case Services						
24	<b>Case Services</b>	9,626,491	3,560,391	8,970,307	3,555,391		
25	Case Services Total						
26		9,626,491	3,560,391	8,970,307	3,555,391		
27	Distribution To Subdivisions						
28	<b>Alloc Other Entities</b>			105,190			
29	Distribution To Subdivisions Total						
30				105,190			
31							
32	<b>7. Independent Living Total</b>	39,519,580	5,452,565	38,008,153	5,452,565		
33		(179.59)	(3.34)	(184.47)	(15.47)		
34							
35	<b>E. Family Health Total</b>	359,092,898	45,086,023	353,448,558	44,832,914		
36		(1,787.64)	(646.41)	(1,819.47)	(538.18)		
37							
38	F. Health Care Standards						
39	1. Radiological Monotoring						
40	Personal Services						

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>Classified Positions</b>	1,300,657	730,320	1,292,154	804,000		
2		(26.95)	(9.86)	(26.84)	(16.08)		
3	<b>Other Personal Services</b>	28,000	10,000	50,000	28,000		
4	Personal Services Total						
5		1,328,657	740,320	1,342,154	832,000		
6		(26.95)	(9.86)	(26.84)	(16.08)		
7	Other Operating Expenses						
8	<b>Other Operating Expenses</b>	687,282	121,171	652,132	179,189		
9							
10	<b>1. Radiological Monotoring Total</b>	2,015,939	861,491	1,994,286	1,011,189		
11		(26.95)	(9.86)	(26.84)	(16.08)		
12	2. Facility & Srvc Development						
13	Personal Services						
14	<b>Classified Positions</b>	828,000	828,000	500,000	500,000		
15		(9.74)	(6.83)	(6.10)	(6.10)		
16	<b>Unclassified Positions</b>	(1.00)	(1.00)	(1.00)	(1.00)		
17	<b>Other Personal Services</b>	10,000	10,000	25,000	25,000		
18	Personal Services Total						
19		838,000	838,000	525,000	525,000		
20		(10.74)	(7.83)	(7.10)	(7.10)		
21	Other Operating Expenses						
22	<b>Other Operating Expenses</b>	621,894	604,571	1,600,873	767,873		
23							
24	<b>2. Facility &amp; Srvc Development Total</b>	1,459,894	1,442,571	2,125,873	1,292,873		
25		(10.74)	(7.83)	(7.10)	(7.10)		
26	3. Facility Licensing						
27	Personal Services						
28	<b>Classified Positions</b>	1,954,267	1,452,547	2,473,097	1,300,000		
29		(46.60)	(28.61)	(75.03)	(39.48)		
30	<b>Unclassified Positions</b>	(1.00)	(1.00)	(1.00)	(1.00)		
31	<b>Other Personal Services</b>	75,961	23,000	46,000	23,000		
32	Personal Services Total						
33		2,030,228	1,475,547	2,519,097	1,323,000		
34		(47.60)	(29.61)	(76.03)	(40.48)		
35	Other Operating Expenses						
36	<b>Other Operating Expenses</b>	903,557	189,419	2,139,686	341,966		
37							
38	<b>3. Facility Licensing Total</b>	2,933,785	1,664,966	4,658,783	1,664,966		
39		(47.60)	(29.61)	(76.03)	(40.48)		
40	4. Certification						
41	Personal Services						

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>Classified Positions</b>	3,019,867		2,968,400			
2		(71.25)		(60.57)			
3	<b>Other Personal Services</b>	80,395		158,433			
4	Personal Services Total						
5		3,100,262		3,126,833			
6		(71.25)		(60.57)			
7	Other Operating Expenses						
8	<b>Other Operating Expenses</b>	1,645,158		1,614,316			
9							
10	<b>4. Certification Total</b>	4,745,420		4,741,149			
11		(71.25)		(60.57)			
12	5. Emergency Medical Services						
13	Personal Services						
14	<b>Classified Positions</b>	660,880	605,000	713,380	656,000		
15		(11.76)	(8.71)	(17.08)	(15.83)		
16	<b>Other Personal Services</b>	51,500	50,000	25,700	25,000		
17	Personal Services Total						
18		712,380	655,000	739,080	681,000		
19		(11.76)	(8.71)	(17.08)	(15.83)		
20	Other Operating Expenses						
21	<b>Other Operating Expenses</b>	872,254	291,653	793,929	265,653		
22	Special Items						
23	<b>Trauma Center Fund</b>	2,656,240	2,268,886	2,268,886	2,268,886		
24	Special Items Total						
25		2,656,240	2,268,886	2,268,886	2,268,886		
26	Distribution To Subdivisions						
27	<b>Alloc Counties - Restricted</b>			50,000			
28	<b>Aid to Counties - Restricted</b>	536,382	536,382	536,382	536,382		
29	<b>Aid EMS - Regional Councils</b>	164,579	164,579	164,579	164,579		
30	Distribution To Subdivisions Total						
31		700,961	700,961	750,961	700,961		
32							
33	<b>5. Emergency Medical Services Total</b>	4,941,835	3,916,500	4,552,856	3,916,500		
34		(11.76)	(8.71)	(17.08)	(15.83)		
35							
36	<b>F. Health Care Standards Total</b>	16,096,873	7,885,528	18,072,947	7,885,528		
37		(168.30)	(56.01)	(187.62)	(79.49)		
38							
39	G. Hlth Surveillance Support						
40	1. Health Laboratory						
41	Personal Services						

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>Classified Positions</b>	3,603,983	852,188	4,030,418	852,188		
2		(77.63)	(25.49)	(75.52)	(17.35)		
3	<b>Other Personal Services</b>	484,848	10,000	520,019	10,000		
4	Personal Services Total						
5		4,088,831	862,188	4,550,437	862,188		
6		(77.63)	(25.49)	(75.52)	(17.35)		
7	Other Operating Expenses						
8	<b>Other Operating Expenses</b>	10,309,853	221,206	10,349,534	221,206		
9							
10	<b>1. Health Laboratory Total</b>	14,398,684	1,083,394	14,899,971	1,083,394		
11		(77.63)	(25.49)	(75.52)	(17.35)		
12	2. Vital Records						
13	Personal Services						
14	<b>Classified Positions</b>	2,682,939	79,527	2,590,601	69,355		
15		(61.33)	(2.65)	(77.25)	(1.00)		
16	<b>Other Personal Services</b>	945,265		987,639	10,172		
17	Personal Services Total						
18		3,628,204	79,527	3,578,240	79,527		
19		(61.33)	(2.65)	(77.25)	(1.00)		
20	Other Operating Expenses						
21	<b>Other Operating Expenses</b>	7,140,309	54,198	6,756,789	54,198		
22							
23	<b>2. Vital Records Total</b>	10,768,513	133,725	10,335,029	133,725		
24		(61.33)	(2.65)	(77.25)	(1.00)		
25							
26	<b>G. Hlth Surveillance Support Total</b>	25,167,197	1,217,119	25,235,000	1,217,119		
27		(138.96)	(28.14)	(152.77)	(18.35)		
28							
29	<b>II. Programs And Services Total</b>	511,483,120	84,529,259	508,962,719	85,419,166		
30		(3,253.17)	(1,037.19)	(3,254.51)	(1,048.17)		
31							
32	III. Employee Benefits						
33	C. State Employer Contributions						
34	Employer Contributions						
35	<b>Employer Contributions</b>	63,178,349	16,604,411	65,830,123	16,883,462		
36							
37	<b>C. State Employer Contributions Total</b>	63,178,349	16,604,411	65,830,123	16,883,462		
38							
39	<b>III. Employee Benefits Total</b>	63,178,349	16,604,411	65,830,123	16,883,462		
40							

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>34 - Department Of Health &amp; Environmental</b>						
2	<b>Control Total</b>	593,900,859	106,860,927	606,689,864	119,649,932		
3		(3,486.44)	(1,150.08)	(3,494.44)	(1,158.08)		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>35 - Department Of Mental Health</b>							
1	I. General Administration						
2	Personal Services						
3	<b>Commissioner/s</b>	191,695	191,695	191,695	191,695		
4		(1.00)	(1.00)	(1.00)	(1.00)		
5	<b>Classified Positions</b>	2,656,656	2,518,961	2,656,656	2,518,961		
6		(43.00)	(43.00)	(43.00)	(43.00)		
7	<b>Unclassified Positions</b>	407,221	347,063	407,221	347,063		
8		(3.50)	(3.50)	(3.50)	(3.50)		
9	<b>Other Personal Services</b>	41,484	36,377	41,484	36,377		
10	Personal Services Total						
11		3,297,056	3,094,096	3,297,056	3,094,096		
12		(47.50)	(47.50)	(47.50)	(47.50)		
13	Other Operating Expenses						
14	<b>Other Operating Expenses</b>	931,008	336,424	931,008	336,424		
15	Case Services						
16	<b>Case Services</b>	30,074		30,074			
17	Case Services Total						
18		30,074		30,074			
19							
20	<b>I. General Administration Total</b>	4,258,138	3,430,520	4,258,138	3,430,520		
21		(47.50)	(47.50)	(47.50)	(47.50)		
22							
23	II. Programs And Services						
24	A. Community Mental Health						
25	1. Mental Health Centers						
26	Personal Services						
27	<b>Classified Positions</b>	75,961,213	40,318,973	76,561,213	40,318,973		
28		(2,073.89)	(1,108.62)	(2,066.89)	(1,108.62)		
29	<b>Unclassified Positions</b>	13,049,819	6,372,971	13,249,819	6,372,971		
30		(107.39)	(61.37)	(107.39)	(61.37)		
31	<b>Other Personal Services</b>	4,439,301	1,626,196	4,439,301	1,626,196		
32	Personal Services Total						
33		93,450,333	48,318,140	94,250,333	48,318,140		
34		(2,181.28)	(1,169.99)	(2,174.28)	(1,169.99)		
35	Other Operating Expenses						
36	<b>Other Operating Expenses</b>	37,431,120	3,995,398	37,431,120	3,995,398		
37	Case Services						
38	<b>Case Services</b>	11,772,881	4,983,377	11,772,881	4,983,377		
39	Case Services Total						
40		11,772,881	4,983,377	11,772,881	4,983,377		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>1. Mental Health Centers Total</b>	142,654,334	57,296,915	143,454,334	57,296,915		
2		(2,181.28)	(1,169.99)	(2,174.28)	(1,169.99)		
3	2. Projects & Grants						
4	Personal Services						
5	<b>Classified Positions</b>	1,799,815	685,029	1,799,815	685,029		
6		(14.00)	(8.00)	(14.00)	(8.00)		
7	<b>Unclassified Positions</b>	951,845	546,892	951,845	546,892		
8		(10.20)	(8.20)	(10.20)	(8.20)		
9	<b>Other Personal Services</b>	283,407	66,200	283,407	66,200		
10	Personal Services Total						
11		3,035,067	1,298,121	3,035,067	1,298,121		
12		(24.20)	(16.20)	(24.20)	(16.20)		
13	Other Operating Expenses						
14	<b>Other Operating Expenses</b>	7,452,372	2,467,459	7,452,372	2,467,459		
15	Special Items						
16	<b>Alliance For The Mentally III</b>	50,000		50,000			
17	<b>S. C. Share</b>	250,000		250,000			
18	Special Items Total						
19		300,000		300,000			
20	Case Services						
21	<b>Case Services</b>	605,356	605,356	605,356	605,356		
22	Case Services Total						
23		605,356	605,356	605,356	605,356		
24	Distribution To Subdivisions						
25	<b>Alloc Private Sector</b>	866,577		866,577			
26	Distribution To Subdivisions Total						
27		866,577		866,577			
28							
29	<b>2. Projects &amp; Grants Total</b>	12,259,372	4,370,936	12,259,372	4,370,936		
30		(24.20)	(16.20)	(24.20)	(16.20)		
31							
32	<b>A. Community Mental Health Total</b>	154,913,706	61,667,851	155,713,706	61,667,851		
33		(2,205.48)	(1,186.19)	(2,198.48)	(1,186.19)		
34							
35	B. Inpatient Behavioral Health						
36	1. Psychiatric Rehabilitation						
37	Personal Services						
38	<b>Classified Positions</b>	1,337,352	894,869	1,337,352	894,869		
39		(62.26)	(61.20)	(62.26)	(61.20)		



		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>Unclassified Positions</b>	675,525	353,500	675,525	353,500		
2		(4.00)	(2.00)	(4.00)	(2.00)		
3	<b>Other Personal Services</b>	158,863	13,898	158,863	13,898		
4	Personal Services Total						
5		2,171,740	1,262,267	2,171,740	1,262,267		
6		(66.26)	(63.20)	(66.26)	(63.20)		
7	Other Operating Expenses						
8	<b>Other Operating Expenses</b>	398,403	344,969	498,403	344,969		
9	Case Services						
10	<b>Case Services</b>	20,793	20,793	20,793	20,793		
11	Case Services Total						
12		20,793	20,793	20,793	20,793		
13							
14	<b>1. Psychiatric Rehabilitation Total</b>	2,590,936	1,628,029	2,690,936	1,628,029		
15		(66.26)	(63.20)	(66.26)	(63.20)		
16	2. Bryan Psychiatric Hospital						
17	Personal Services						
18	<b>Classified Positions</b>	15,825,653	9,394,098	15,935,653	9,504,098		
19		(464.32)	(306.43)	(467.32)	(309.43)		
20	<b>Unclassified Positions</b>	3,232,831	893,056	3,232,831	893,056		
21		(28.05)	(15.21)	(28.05)	(15.21)		
22	<b>Other Personal Services</b>	3,185,340	658,178	3,185,340	658,178		
23	Personal Services Total						
24		22,243,824	10,945,332	22,353,824	11,055,332		
25		(492.37)	(321.64)	(495.37)	(324.64)		
26	Other Operating Expenses						
27	<b>Other Operating Expenses</b>	13,310,151	1,552,954	14,860,151	2,352,954		
28	Case Services						
29	<b>Case Services</b>	17,300,651	6,705,372	18,950,651	8,105,372		
30	Case Services Total						
31		17,300,651	6,705,372	18,950,651	8,105,372		
32							
33	<b>2. Bryan Psychiatric Hospital Total</b>	52,854,626	19,203,658	56,164,626	21,513,658		
34		(492.37)	(321.64)	(495.37)	(324.64)		
35	3. Hall Psychiatric Institute						
36	Personal Services						
37	<b>Classified Positions</b>	9,230,156	4,191,373	9,630,156	4,591,373		
38		(252.36)	(122.34)	(252.36)	(132.34)		
39	<b>Unclassified Positions</b>	600,990	22,920	600,990	22,920		
40		(9.47)	(6.47)	(9.47)	(6.47)		
41	<b>Other Personal Services</b>	1,958,151	266,827	1,958,151	266,827		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	Personal Services Total						
2		11,789,297	4,481,120	12,189,297	4,881,120		
3		(261.83)	(128.81)	(261.83)	(138.81)		
4	Other Operating Expenses						
5	<b>Other Operating Expenses</b>	3,837,773	1,286,038	5,837,773	1,286,038		
6	Case Services						
7	<b>Case Services</b>	46,534		146,534			
8	Case Services Total						
9		46,534		146,534			
10							
11	<b>3. Hall Psychiatric Institute Total</b>	15,673,604	5,767,158	18,173,604	6,167,158		
12		(261.83)	(128.81)	(261.83)	(138.81)		
13	4. Morris Village						
14	Personal Services						
15	<b>Classified Positions</b>	6,646,148	5,550,414	7,346,148	6,250,414		
16		(167.93)	(146.98)	(185.93)	(164.98)		
17	<b>Unclassified Positions</b>	506,213	180,783	506,213	180,783		
18		(5.48)	(4.48)	(5.48)	(4.48)		
19	<b>Other Personal Services</b>	1,176,507	898,507	1,176,507	898,507		
20	Personal Services Total						
21		8,328,868	6,629,704	9,028,868	7,329,704		
22		(173.41)	(151.46)	(191.41)	(169.46)		
23	Other Operating Expenses						
24	<b>Other Operating Expenses</b>	2,128,843		3,628,843			
25	Case Services						
26	<b>Case Services</b>	55,250		55,250			
27	Case Services Total						
28		55,250		55,250			
29							
30	<b>4. Morris Village Total</b>	10,512,961	6,629,704	12,712,961	7,329,704		
31		(173.41)	(151.46)	(191.41)	(169.46)		
32	5. Harris Psychiatric Hospital						
33	Personal Services						
34	<b>Classified Positions</b>	9,683,318	5,370,438	10,083,318	5,770,438		
35		(337.55)	(212.55)	(349.55)	(224.55)		
36	<b>Unclassified Positions</b>	2,566,267	247,865	2,566,267	247,865		
37		(16.49)	(6.60)	(16.49)	(6.60)		
38	<b>Other Personal Services</b>	768,339	430,000	768,339	430,000		
39	Personal Services Total						
40		13,017,924	6,048,303	13,417,924	6,448,303		
41		(354.04)	(219.15)	(366.04)	(231.15)		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	Other Operating Expenses						
2	<b>Other Operating Expenses</b>	4,270,227	788,351	5,770,227	788,351		
3	Case Services						
4	<b>Case Services</b>	1,313,965	559,971	1,313,965	559,971		
5	Case Services Total						
6		1,313,965	559,971	1,313,965	559,971		
7							
8	<b>5. Harris Psychiatric Hospital Total</b>	18,602,116	7,396,625	20,502,116	7,796,625		
9		(354.04)	(219.15)	(366.04)	(231.15)		
10							
11	<b>B. Inpatient Behavioral Health Total</b>	100,234,243	40,625,174	110,244,243	44,435,174		
12		(1,347.91)	(884.26)	(1,380.91)	(927.26)		
13							
14	C. Tucker/Dowdy-Gardner Nursing Care Center						
15	Personal Services						
16	<b>Classified Positions</b>	9,332,504	3,840,432	9,332,504	3,840,432		
17		(327.85)	(119.67)	(301.85)	(119.67)		
18	<b>Unclassified Positions</b>	333,521	133,521	333,521	133,521		
19		(12.88)	(4.88)	(12.88)	(4.88)		
20	<b>Other Personal Services</b>	1,908,483	270,359	1,908,483	270,359		
21	Personal Services Total						
22		11,574,508	4,244,312	11,574,508	4,244,312		
23		(340.73)	(124.55)	(314.73)	(124.55)		
24	Other Operating Expenses						
25	<b>Other Operating Expenses</b>	5,678,009	443,431	8,178,009	443,431		
26	Case Services						
27	<b>Case Services</b>	236,653		236,653			
28	Case Services Total						
29		236,653		236,653			
30							
31	<b>C. Tucker/Dowdy-Gardner Nursing Care Center</b>	17,489,170	4,687,743	19,989,170	4,687,743		
32		(340.73)	(124.55)	(314.73)	(124.55)		
33							
34	D. Support Services						
35	1. Administrative Services						
36	Personal Services						
37	<b>Classified Positions</b>	12,336,683	12,108,560	13,086,683	12,108,560		
38		(335.18)	(321.43)	(335.18)	(321.43)		
39	<b>Unclassified Positions</b>	216,564	199,822	216,564	199,822		
40		(4.00)	(4.00)	(4.00)	(4.00)		
41	<b>Other Personal Services</b>	809,276	782,276	809,276	782,276		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	Personal Services Total						
2		13,362,523	13,090,658	14,112,523	13,090,658		
3		(339.18)	(325.43)	(339.18)	(325.43)		
4	Other Operating Expenses						
5	<b>Other Operating Expenses</b>	14,359,950	7,565,837	14,359,950	7,565,837		
6	Case Services						
7	<b>Case Services</b>	105,000		105,000			
8	Case Services Total						
9		105,000		105,000			
10							
11	<b>1. Administrative Services Total</b>	27,827,473	20,656,495	28,577,473	20,656,495		
12		(339.18)	(325.43)	(339.18)	(325.43)		
13	2. Public Safety Division						
14	Personal Services						
15	<b>Classified Positions</b>	1,441,551	1,115,116	1,441,551	1,115,116		
16		(35.00)	(25.00)	(35.00)	(25.00)		
17	<b>Other Personal Services</b>	97,755	83,955	97,755	83,955		
18	Personal Services Total						
19		1,539,306	1,199,071	1,539,306	1,199,071		
20		(35.00)	(25.00)	(35.00)	(25.00)		
21	Other Operating Expenses						
22	<b>Other Operating Expenses</b>	562,363	230,305	562,363	230,305		
23							
24	<b>2. Public Safety Division Total</b>	2,101,669	1,429,376	2,101,669	1,429,376		
25		(35.00)	(25.00)	(35.00)	(25.00)		
26							
27	<b>D. Support Services Total</b>	29,929,142	22,085,871	30,679,142	22,085,871		
28		(374.18)	(350.43)	(374.18)	(350.43)		
29							
30	E. Veterans Services						
31	1. Stone Pavilion						
32	Personal Services						
33	<b>Classified Positions</b>	3,346,978	1,866,259	3,546,978	1,866,259		
34		(132.75)	(45.85)	(132.75)	(45.85)		
35	<b>Unclassified Positions</b>	53,728	53,728	53,728	53,728		
36		(3.50)	(3.50)	(3.50)	(3.50)		
37	<b>Other Personal Services</b>	558,234	272,805	558,234	272,805		
38	Personal Services Total						
39		3,958,940	2,192,792	4,158,940	2,192,792		
40		(136.25)	(49.35)	(136.25)	(49.35)		
41	Other Operating Expenses						

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>Other Operating Expenses</b>	3,363,310	1,617,529	3,563,310	1,617,529		
2	Case Services						
3	<b>Case Services</b>	24,003	6,000	224,003	6,000		
4	Case Services Total						
5		24,003	6,000	224,003	6,000		
6							
7	<b>1. Stone Pavilion Total</b>	7,346,253	3,816,321	7,946,253	3,816,321		
8		(136.25)	(49.35)	(136.25)	(49.35)		
9	2. Campbell Veterans Home						
10	Personal Services						
11	<b>Classified Positions</b>	192,463		192,463			
12		(4.25)	(1.00)	(4.25)	(1.00)		
13	<b>Other Personal Services</b>	4,518		54,518			
14	Personal Services Total						
15		196,981		246,981			
16		(4.25)	(1.00)	(4.25)	(1.00)		
17	Other Operating Expenses						
18	<b>Other Operating Expenses</b>	1,699,026	708,273	2,199,026	708,273		
19	Case Services						
20	<b>Case Services</b>	15,682,569	5,705,819	16,441,376	5,964,626		
21	Case Services Total						
22		15,682,569	5,705,819	16,441,376	5,964,626		
23							
24	<b>2. Campbell Veterans Home Total</b>	17,578,576	6,414,092	18,887,383	6,672,899		
25		(4.25)	(1.00)	(4.25)	(1.00)		
26	3. Veterans' Victory House						
27	Personal Services						
28	<b>Classified Positions</b>	141,130		141,130			
29		(2.50)		(2.50)			
30	<b>Other Personal Services</b>			100,000			
31	Personal Services Total						
32		141,130		241,130			
33		(2.50)		(2.50)			
34	Other Operating Expenses						
35	<b>Other Operating Expenses</b>	1,228,257	595,136	1,728,257	595,136		
36	Case Services						
37	<b>Case Services</b>	15,815,744	6,315,744	16,729,164	6,729,164		
38	Case Services Total						
39		15,815,744	6,315,744	16,729,164	6,729,164		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>3. Veterans' Victory House Total</b>	17,185,131	6,910,880	18,698,551	7,324,300		
2		(2.50)		(2.50)			
3							
4	<b>E. Veterans Services Total</b>	42,109,960	17,141,293	45,532,187	17,813,520		
5		(143.00)	(50.35)	(143.00)	(50.35)		
6							
7	F. Sexual Predator Treatment Pgm						
8	Personal Services						
9	<b>Classified Positions</b>	5,307,827	5,307,827	5,982,827	5,982,827		
10		(164.74)	(146.74)	(164.74)	(146.74)		
11	<b>Unclassified Positions</b>	18,561	18,561	18,561	18,561		
12		(6.37)	(5.37)	(6.37)	(5.37)		
13	<b>Other Personal Services</b>	1,496,270	1,496,270	1,496,270	1,496,270		
14	Personal Services Total						
15		6,822,658	6,822,658	7,497,658	7,497,658		
16		(171.11)	(152.11)	(171.11)	(152.11)		
17	Other Operating Expenses						
18	<b>Other Operating Expenses</b>	3,763,421	3,763,421	6,813,421	6,813,421		
19	Case Services						
20	<b>Case Services</b>	1,808,895	1,808,895	2,008,895	2,008,895		
21	Case Services Total						
22		1,808,895	1,808,895	2,008,895	2,008,895		
23							
24	<b>F. Sexual Predator Treatment Pgm Total</b>	12,394,974	12,394,974	16,319,974	16,319,974		
25		(171.11)	(152.11)	(171.11)	(152.11)		
26							
27	<b>II. Programs And Services Total</b>	357,071,195	158,602,906	378,478,422	167,010,133		
28		(4,582.41)	(2,747.89)	(4,582.41)	(2,790.89)		
29							
30	III. Employee Benefits						
31	C. State Employer Contributions						
32	Employer Contributions						
33	<b>Employer Contributions</b>	74,474,499	41,548,834	77,177,072	43,251,407		
34							
35	<b>C. State Employer Contributions Total</b>	74,474,499	41,548,834	77,177,072	43,251,407		
36							
37	<b>III. Employee Benefits Total</b>	74,474,499	41,548,834	77,177,072	43,251,407		
38							
39	<b>35 - Department Of Mental Health Total</b>	435,803,832	203,582,260	459,913,632	213,692,060		
40		(4,629.91)	(2,795.39)	(4,629.91)	(2,838.39)		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>36 - Department Of Disabilities &amp; Special Needs</b>							
1	I. Administration						
2	Personal Services						
3	<b>Commissioner/s</b>	155,000	155,000	155,000	155,000		
4		(1.00)	(1.00)	(1.00)	(1.00)		
5	<b>Classified Positions</b>	3,934,461	3,768,324	3,934,461	3,768,324		
6		(84.00)	(81.00)	(84.00)	(81.00)		
7	<b>Other Personal Services</b>	157,637	20,000	157,637	20,000		
8	Personal Services Total						
9		4,247,098	3,943,324	4,247,098	3,943,324		
10		(85.00)	(82.00)	(85.00)	(82.00)		
11	Other Operating Expenses						
12	<b>Other Operating Expenses</b>	3,031,871		3,031,871			
13							
14	<b>I. Administration Total</b>	7,278,969	3,943,324	7,278,969	3,943,324		
15		(85.00)	(82.00)	(85.00)	(82.00)		
16							
17	II. Program & Services						
18	A. Prevention Program						
19	Other Operating Expenses						
20	<b>Other Operating Expenses</b>	257,098		257,098			
21	Special Items						
22	<b>Greenwood Genetic Center</b>	9,968,376	3,434,300	9,968,376	3,434,300		
23	Special Items Total						
24		9,968,376	3,434,300	9,968,376	3,434,300		
25							
26	<b>A. Prevention Program Total</b>	10,225,474	3,434,300	10,225,474	3,434,300		
27							
28	B. Intellectual Disability Family Support						
29	1. Children's Services						
30	Personal Services						
31	<b>Classified Positions</b>	118,872	118,872	118,872	118,872		
32		(2.00)	(2.00)	(2.00)	(2.00)		
33	Personal Services Total						
34		118,872	118,872	118,872	118,872		
35		(2.00)	(2.00)	(2.00)	(2.00)		
36	Other Operating Expenses						
37	<b>Other Operating Expenses</b>	14,740,263	2,935,037	14,740,263	2,935,037		
38	Special Items						
39	<b>Babynet</b>	9,312,500	3,725,000	9,312,500	3,725,000		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	Special Items Total						
2		9,312,500	3,725,000	9,312,500	3,725,000		
3							
4	<b>1. Children's Services Total</b>	24,171,635	6,778,909	24,171,635	6,778,909		
5		(2.00)	(2.00)	(2.00)	(2.00)		
6	2. In-Home Family Supports						
7	Personal Services						
8	<b>Classified Positions</b>	172,756	172,756	172,756	172,756		
9		(3.00)	(3.00)	(3.00)	(3.00)		
10	Personal Services Total						
11		172,756	172,756	172,756	172,756		
12		(3.00)	(3.00)	(3.00)	(3.00)		
13	Other Operating Expenses						
14	<b>Other Operating Expenses</b>	76,158,139	36,825,402	87,508,739	40,617,002		
15	Case Services						
16	<b>Case Services</b>	10,000		10,000			
17	Case Services Total						
18		10,000		10,000			
19							
20	<b>2. In-Home Family Supports Total</b>	76,340,895	36,998,158	87,691,495	40,789,758		
21		(3.00)	(3.00)	(3.00)	(3.00)		
22	3. Adult Develop & Support Employment						
23	Personal Services						
24	<b>Classified Positions</b>	40,286	40,286	40,286	40,286		
25		(1.00)	(1.00)	(1.00)	(1.00)		
26	Personal Services Total						
27		40,286	40,286	40,286	40,286		
28		(1.00)	(1.00)	(1.00)	(1.00)		
29	Other Operating Expenses						
30	<b>Other Operating Expenses</b>	64,355,121	15,139,344	64,355,121	15,139,344		
31							
32							
33	<b>3. Adult Develop &amp; Support Employment Total</b>	64,395,407	15,179,630	64,395,407	15,179,630		
34		(1.00)	(1.00)	(1.00)	(1.00)		
35	4. Service Coordination						
36	Personal Services						
37	<b>Classified Positions</b>	325,749	325,749	325,749	325,749		
38		(6.00)	(6.00)	(6.00)	(6.00)		
39	Personal Services Total						
40		325,749	325,749	325,749	325,749		
41		(6.00)	(6.00)	(6.00)	(6.00)		



		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	Other Operating Expenses						
2	<b>Other Operating Expenses</b>	22,329,861	6,239,098	22,329,861	6,239,098		
3	Case Services						
4	<b>Case Services</b>	52,000	2,000	52,000	2,000		
5	Case Services Total						
6		52,000	2,000	52,000	2,000		
7							
8	<b>4. Service Coordination Total</b>	22,707,610	6,566,847	22,707,610	6,566,847		
9		(6.00)	(6.00)	(6.00)	(6.00)		
10							
11							
12	<b>B. Intellectual Disability Family Support Total</b>	187,615,547	65,523,544	198,966,147	69,315,144		
13		(12.00)	(12.00)	(12.00)	(12.00)		
14							
15	C. Autism Family Support Program						
16	1. Autism Family Support Svcs						
17	Personal Services						
18	<b>Classified Positions</b>	519,896	519,896	519,896	519,896		
19		(14.00)	(14.00)	(14.00)	(14.00)		
20	<b>Other Personal Services</b>	200	200	200	200		
21	Personal Services Total						
22		520,096	520,096	520,096	520,096		
23		(14.00)	(14.00)	(14.00)	(14.00)		
24	Other Operating Expenses						
25	<b>Other Operating Expenses</b>	13,576,210	4,129,238	13,576,210	4,129,238		
26	Case Services						
27	<b>Case Services</b>	17,000		17,000			
28	Case Services Total						
29		17,000		17,000			
30							
31	<b>1. Autism Family Support Svcs Total</b>	14,113,306	4,649,334	14,113,306	4,649,334		
32		(14.00)	(14.00)	(14.00)	(14.00)		
33	3. Pervasive Developmental Disorder (PDD) Program						
34	Personal Services						
35	<b>Classified Positions</b>	95,880	95,880	95,880	95,880		
36		(2.00)	(2.00)	(2.00)	(2.00)		
37	Personal Services Total						
38		95,880	95,880	95,880	95,880		
39		(2.00)	(2.00)	(2.00)	(2.00)		
40	Other Operating Expenses						
41	<b>Other Operating Expenses</b>	12,931,223	7,790,914	14,531,223	9,390,914		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>3. Pervasive Developmental Disorder (PDD)</b>						
2	<b>Program Total</b>	13,027,103	7,886,794	14,627,103	9,486,794		
3		(2.00)	(2.00)	(2.00)	(2.00)		
4							
5	<b>C. Autism Family Support Program Total</b>	27,140,409	12,536,128	28,740,409	14,136,128		
6		(16.00)	(16.00)	(16.00)	(16.00)		
7							
8	D. Head & Spinal Cord Injury Fam Supp						
9	Personal Services						
10	<b>Classified Positions</b>	158,990	158,990	158,990	158,990		
11		(2.00)	(2.00)	(2.00)	(2.00)		
12	Personal Services Total						
13		158,990	158,990	158,990	158,990		
14		(2.00)	(2.00)	(2.00)	(2.00)		
15	Other Operating Expenses						
16	<b>Other Operating Expenses</b>	25,587,997	7,422,163	26,805,872	8,130,563		
17	Case Services						
18	<b>Case Services</b>	12,000	12,000	12,000	12,000		
19	Case Services Total						
20		12,000	12,000	12,000	12,000		
21							
22							
23	<b>D. Head &amp; Spinal Cord Injury Fam Supp Total</b>	25,758,987	7,593,153	26,976,862	8,301,553		
24		(2.00)	(2.00)	(2.00)	(2.00)		
25							
26	E. Intellectual Disability Comm Residential						
27	Personal Services						
28	<b>Classified Positions</b>	2,294,988	2,110,472	2,294,988	2,110,472		
29		(39.00)	(36.00)	(39.00)	(36.00)		
30	<b>Other Personal Services</b>	210,000	50,000	210,000	50,000		
31	Personal Services Total						
32		2,504,988	2,160,472	2,504,988	2,160,472		
33		(39.00)	(36.00)	(39.00)	(36.00)		
34	Other Operating Expenses						
35	<b>Other Operating Expenses</b>	269,083,176	58,163,280	276,661,976	60,363,280		
36	Case Services						
37	<b>Case Services</b>	14,863,063	900,800	14,863,063	900,800		
38	Case Services Total						
39		14,863,063	900,800	14,863,063	900,800		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>E. Intellectual Disability Comm Residential</b>						
2	<b>Total</b>	286,451,227	61,224,552	294,030,027	63,424,552		
3		(39.00)	(36.00)	(39.00)	(36.00)		
4							
5	F. Autism Community Residential Program						
6	Personal Services						
7	<b>Classified Positions</b>	1,404,704	1,230,093	1,404,704	1,230,093		
8		(49.00)	(44.00)	(49.00)	(44.00)		
9	<b>Other Personal Services</b>	299,696	166,312	299,696	166,312		
10	Personal Services Total						
11		1,704,400	1,396,405	1,704,400	1,396,405		
12		(49.00)	(44.00)	(49.00)	(44.00)		
13	Other Operating Expenses						
14	<b>Other Operating Expenses</b>	21,820,184	3,927,592	21,820,184	3,927,592		
15	Case Services						
16	<b>Case Services</b>	33,025		33,025			
17	Case Services Total						
18		33,025		33,025			
19							
20	<b>F. Autism Community Residential Program</b>						
21	<b>Total</b>	23,557,609	5,323,997	23,557,609	5,323,997		
22		(49.00)	(44.00)	(49.00)	(44.00)		
23							
24	G. Head & Spinal Cord Injury Community Resi						
25	Other Operating Expenses						
26	<b>Other Operating Expenses</b>	3,040,532	958,763	3,040,532	958,763		
27							
28							
29	<b>G. Head &amp; Spinal Cord Injury Community Resi</b>						
30	<b>Total</b>	3,040,532	958,763	3,040,532	958,763		
31							
32	H. Regional Centers Residential Pgm						
33	Personal Services						
34	<b>Classified Positions</b>	48,677,121	34,703,374	48,677,121	34,703,374		
35		(1,919.90)	(1,270.85)	(1,919.90)	(1,270.85)		
36	<b>Other Personal Services</b>	4,458,773	1,836,989	4,458,773	1,836,989		
37	Personal Services Total						
38		53,135,894	36,540,363	53,135,894	36,540,363		
39		(1,919.90)	(1,270.85)	(1,919.90)	(1,270.85)		
40	Other Operating Expenses						
41							

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>Other Operating Expenses</b>	17,873,449		17,873,449			
2	Case Services						
3	<b>Case Services</b>	441,222		441,222			
4	Case Services Total						
5		441,222		441,222			
6							
7	<b>H. Regional Centers Residential Pgm Total</b>	71,450,565	36,540,363	71,450,565	36,540,363		
8		(1,919.90)	(1,270.85)	(1,919.90)	(1,270.85)		
9							
10	<b>II. Program &amp; Services Total</b>	635,240,350	193,134,800	656,987,625	201,434,800		
11		(2,037.90)	(1,380.85)	(2,037.90)	(1,380.85)		
12							
13	III. Employee Benefits						
14	C. State Employer Contributions						
15	Employer Contributions						
16	<b>Employer Contributions</b>	28,368,232	21,558,745	29,242,579	22,433,092		
17							
18	<b>C. State Employer Contributions Total</b>	28,368,232	21,558,745	29,242,579	22,433,092		
19							
20	<b>III. Employee Benefits Total</b>	28,368,232	21,558,745	29,242,579	22,433,092		
21							
22	<b>36 - Department Of Disabilities &amp; Special</b>						
23	<b>Needs Total</b>	670,887,551	218,636,869	693,509,173	227,811,216		
24		(2,122.90)	(1,462.85)	(2,122.90)	(1,462.85)		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>37 - Department Of Alcohol &amp; Other Drug Abuse Services</b>							
1	I. Administration						
2	Personal Services						
3	<b>Director</b>	119,928	59,964	119,928	59,964		
4		(1.00)	(0.50)	(1.00)	(0.50)		
5	<b>Classified Positions</b>	90,551	31,888	40,260	20,130		
6		(2.00)	(0.75)	(2.00)	(0.75)		
7	<b>Other Personal Services</b>			226,500			
8	Personal Services Total						
9		210,479	91,852	386,688	80,094		
10		(3.00)	(1.25)	(3.00)	(1.25)		
11	Other Operating Expenses						
12	<b>Other Operating Expenses</b>	27,863	14,863	154,695	15,000		
13							
14	<b>I. Administration Total</b>	238,342	106,715	541,383	95,094		
15		(3.00)	(1.25)	(3.00)	(1.25)		
16							
17	II. Finance & Operations						
18	Personal Services						
19	<b>Classified Positions</b>	628,658	204,283	703,256	216,753		
20		(20.86)	(9.21)	(20.86)	(8.81)		
21	<b>Other Personal Services</b>	101,459		64,244			
22	Personal Services Total						
23		730,117	204,283	767,500	216,753		
24		(20.86)	(9.21)	(20.86)	(8.81)		
25	Other Operating Expenses						
26	<b>Other Operating Expenses</b>	2,017,979	13,489	2,645,039	235,019		
27	Special Items						
28	<b>Local Salary Supplement</b>	3,485,125	3,485,125	3,485,125	3,485,125		
29	<b>State Block Grant</b>	174,474	174,474	174,474	174,474		
30	Special Items Total						
31		3,659,599	3,659,599	3,659,599	3,659,599		
32	Distribution To Subdivisions						
33	<b>Alloc Counties - Restricted</b>	5,000		15,000			
34	<b>Alloc Other State Agencies</b>	300,132		300,132			
35	<b>Alcohol and Drug Treatment</b>	22,178,973		26,340,075			
36	<b>Alcohol &amp; Drug Match Funds</b>	974,796		1,035,716			
37	<b>Alcohol &amp; Drug Prevention</b>	4,561,135		6,141,607			
38	<b>Aid Other State Agencies</b>	1,915,902	1,915,902	1,915,902	1,915,902		
39	<b>Alcohol &amp; Drug Treatment</b>	310,818	310,818	1,860,818	1,860,818		
40	<b>Aid to Entities - Alcohol &amp; Drug Match Funds</b>	100,166	100,166	100,166	100,166		
41	<b>Aid to Entities - Alcohol &amp; Drug Prevention</b>	84,329	84,329	84,329	84,329		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	Distribution To Subdivisions Total						
2		30,431,251	2,411,215	37,793,745	3,961,215		
3							
4	<b>II. Finance &amp; Operations Total</b>	36,838,946	6,288,586	44,865,883	8,072,586		
5		(20.86)	(9.21)	(20.86)	(8.81)		
6							
7	III. Services						
8	Personal Services						
9	<b>Classified Positions</b>	122,327	71,484	161,512	54,820		
10		(2.00)	(0.90)	(2.00)	(0.50)		
11	<b>Other Personal Services</b>	119,304		119,301			
12	Personal Services Total						
13		241,631	71,484	280,813	54,820		
14		(2.00)	(0.90)	(2.00)	(0.50)		
15	Other Operating Expenses						
16	<b>Other Operating Expenses</b>	28,596	4,500	77,782	10,700		
17							
18	<b>III. Services Total</b>	270,227	75,984	358,595	65,520		
19		(2.00)	(0.90)	(2.00)	(0.50)		
20							
21	IV. Programs						
22	Personal Services						
23	<b>Classified Positions</b>	398,462	10,312	394,027	18,505		
24		(7.95)	(0.10)	(7.95)	(0.30)		
25	<b>Other Personal Services</b>	793,418	10,763	680,003	0		
26	Personal Services Total						
27		1,191,880	21,075	1,074,030	18,505		
28		(7.95)	(0.10)	(7.95)	(0.30)		
29	Other Operating Expenses						
30	<b>Other Operating Expenses</b>	800,930	5,000	1,654,232	5,000		
31							
32	<b>IV. Programs Total</b>	1,992,810	26,075	2,728,262	23,505		
33		(7.95)	(0.10)	(7.95)	(0.30)		
34							
35	V. Employee Benefits						
36	C. State Employer Contributions						
37	Employer Contributions						
38	<b>Employer Contributions</b>	813,882	146,309	881,411	141,476		
39							
40	<b>C. State Employer Contributions Total</b>	813,882	146,309	881,411	141,476		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1							
2	<b>V. Employee Benefits Total</b>	813,882	146,309	881,411	141,476		
3							
4	<b>37 - Department Of Alcohol &amp; Other Drug Abuse</b>	40,154,207	6,643,669	49,375,534	8,398,181		
5	<b>Services Total</b>	(33.81)	(11.46)	(33.81)	(10.86)		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>38 - Department Of Social Services</b>							
1	I. State Office						
2	A. Agency Administration						
3	Personal Services						
4	<b>Commissioner/s</b>	154,879	154,879	154,879	154,879		
5		(1.00)	(1.00)	(1.00)	(1.00)		
6	<b>Classified Positions</b>	7,089,961	2,616,266	7,089,961	2,616,266		
7		(157.75)	(60.06)	(157.75)	(60.06)		
8	<b>"Administrative Assistant"</b>			133,526	26,922		
9				(3.00)	(0.87)		
10	<b>"Attorney I"</b>			45,326	13,285		
11				(1.00)	(0.29)		
12	<b>"Attorney IV"</b>			106,012	37,390		
13				(1.00)	(0.35)		
14	<b>"Auditor II"</b>			181,006	63,841		
15				(2.00)	(0.71)		
16	<b>"Program Coordinator I"</b>			226,632	79,933		
17				(5.00)	(1.76)		
18	<b>"Program Manager I"</b>			241,359	85,128		
19				(3.00)	(1.06)		
20	<b>"Training &amp; Development Dir II"</b>			67,109	23,669		
21				(1.00)	(0.35)		
22	<b>Unclassified Positions</b>	230,372	80,378	230,372	80,378		
23	<b>Other Personal Services</b>	534,051	186,330	534,051	186,330		
24	Personal Services Total						
25		8,009,263	3,037,853	9,010,233	3,368,021		
26		(158.75)	(61.06)	(174.75)	(66.45)		
27	Other Operating Expenses						
28	<b>Other Operating Expenses</b>	15,117,999	1,094,524	15,230,799	1,131,668		
29							
30	<b>A. Agency Administration Total</b>	23,127,262	4,132,377	24,241,032	4,499,689		
31		(158.75)	(61.06)	(174.75)	(66.45)		
32							
33	B. Information Resource Management						
34	Personal Services						
35	<b>Classified Positions</b>	4,200,187	1,227,958	4,200,187	1,227,958		
36		(76.00)	(24.57)	(76.00)	(24.57)		
37	<b>Other Personal Services</b>	825,100	156,955	825,100	156,955		
38	Personal Services Total						
39		5,025,287	1,384,913	5,025,287	1,384,913		
40		(76.00)	(24.57)	(76.00)	(24.57)		



		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	Other Operating Expenses						
2	<b>Other Operating Expenses</b>	54,548,430	697,314	44,548,430	697,314		
3							
4	<b>B. Information Resource Management Total</b>	59,573,717	2,082,227	49,573,717	2,082,227		
5		(76.00)	(24.57)	(76.00)	(24.57)		
6							
7	C. County Office Administration						
8	Personal Services						
9	<b>Classified Positions</b>	11,138,223	4,188,397	12,778,606	4,785,824		
10		(373.05)	(145.50)	(373.05)	(145.50)		
11	<b>Unclassified Positions</b>	120,000	43,416	120,000	43,416		
12		(0.99)	(0.38)	(0.99)	(0.38)		
13	<b>Other Personal Services</b>	51,839	18,757	51,839	18,757		
14	Personal Services Total						
15		11,310,062	4,250,570	12,950,445	4,847,997		
16		(374.04)	(145.88)	(374.04)	(145.88)		
17	Other Operating Expenses						
18	<b>Other Operating Expenses</b>	2,130,585	770,845	2,130,585	770,845		
19	Case Services						
20	<b>Case Services</b>	336,001	121,565	336,001	121,565		
21	Case Services Total						
22		336,001	121,565	336,001	121,565		
23							
24	<b>C. County Office Administration Total</b>	13,776,648	5,142,980	15,417,031	5,740,407		
25		(374.04)	(145.88)	(374.04)	(145.88)		
26							
27	D. County Support Of Local DSS						
28	Personal Services						
29	<b>Other Personal Services</b>	61,321		61,321			
30	Personal Services Total						
31		61,321		61,321			
32	Other Operating Expenses						
33	<b>Other Operating Expenses</b>	390,758		390,758			
34	Distribution To Subdivisions						
35	<b>Alloc Counties - Unrestricted</b>	3,900,703		3,900,703			
36	Distribution To Subdivisions Total						
37		3,900,703		3,900,703			
38							
39	<b>D. County Support Of Local DSS Total</b>	4,352,782		4,352,782			
40							
41	E. Program Management						

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	1. Children's Services						
2	Personal Services						
3	<b>Classified Positions</b>	2,323,696	659,735	2,323,696	659,735		
4		(57.00)	(13.68)	(57.00)	(13.68)		
5	<b>Other Personal Services</b>	341,974	8,028	341,974	8,028		
6	Personal Services Total						
7		2,665,670	667,763	2,665,670	667,763		
8		(57.00)	(13.68)	(57.00)	(13.68)		
9	Other Operating Expenses						
10	<b>Other Operating Expenses</b>	5,263,878	490,827	5,263,878	490,827		
11	Case Services						
12	<b>Case Services</b>	25,154,949	138,325	15,154,949	138,325		
13	Case Services Total						
14		25,154,949	138,325	15,154,949	138,325		
15							
16	<b>1. Children's Services Total</b>	33,084,497	1,296,915	23,084,497	1,296,915		
17		(57.00)	(13.68)	(57.00)	(13.68)		
18	2. Adult Services						
19	Personal Services						
20	<b>Classified Positions</b>	377,169		377,169			
21		(9.00)		(9.00)			
22	Personal Services Total						
23		377,169		377,169			
24		(9.00)		(9.00)			
25	Other Operating Expenses						
26	<b>Other Operating Expenses</b>	4,976,631		4,976,631			
27							
28	<b>2. Adult Services Total</b>	5,353,800		5,353,800			
29		(9.00)		(9.00)			
30	3. Family Independence						
31	Personal Services						
32	<b>Classified Positions</b>	312,827		312,827			
33		(8.00)		(8.00)			
34	<b>Other Personal Services</b>	986,228		986,228			
35	Personal Services Total						
36		1,299,055		1,299,055			
37		(8.00)		(8.00)			
38	Other Operating Expenses						
39	<b>Other Operating Expenses</b>	10,761,483		10,761,483			
40	Case Services						
41	<b>Case Services</b>	73,610		73,610			

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	Case Services Total						
2		73,610		73,610			
3							
4	<b>3. Family Independence Total</b>	12,134,148		12,134,148			
5		(8.00)		(8.00)			
6	4. Economic Services						
7	Personal Services						
8	<b>Classified Positions</b>	2,530,518	29,045	2,530,518	29,045		
9		(76.00)	(0.78)	(76.00)	(0.78)		
10	<b>Other Personal Services</b>	687,872		687,872			
11	Personal Services Total						
12		3,218,390	29,045	3,218,390	29,045		
13		(76.00)	(0.78)	(76.00)	(0.78)		
14	Other Operating Expenses						
15	<b>Other Operating Expenses</b>	5,733,347	1,653,863	5,733,347	1,653,863		
16							
17	<b>4. Economic Services Total</b>	8,951,737	1,682,908	8,951,737	1,682,908		
18		(76.00)	(0.78)	(76.00)	(0.78)		
19							
20	<b>E. Program Management Total</b>	59,524,182	2,979,823	49,524,182	2,979,823		
21		(150.00)	(14.46)	(150.00)	(14.46)		
22							
23	<b>I. State Office Total</b>	160,354,591	14,337,407	143,108,744	15,302,146		
24		(758.79)	(245.97)	(774.79)	(251.36)		
25							
26	II. Programs And Services						
27	A. Child Protective Services						
28	1. Case Management						
29	Personal Services						
30	<b>Classified Positions</b>	31,359,981	10,612,813	31,359,981	10,612,813		
31		(904.00)	(295.74)	(904.00)	(295.74)		
32	<b>Other Personal Services</b>	351,533	116,386	351,533	116,386		
33	Personal Services Total						
34		31,711,514	10,729,199	31,711,514	10,729,199		
35		(904.00)	(295.74)	(904.00)	(295.74)		
36	Other Operating Expenses						
37	<b>Other Operating Expenses</b>	11,158,598	2,125,003	11,158,598	2,125,003		
38	Case Services						
39	<b>Case Services</b>	1,500	495	1,500	495		
40	Case Services Total						
41		1,500	495	1,500	495		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>1. Case Management Total</b>	42,871,612	12,854,697	42,871,612	12,854,697		
2		(904.00)	(295.74)	(904.00)	(295.74)		
3	2. Legal Representation						
4	Personal Services						
5	<b>Classified Positions</b>	3,591,572	761,015	3,591,572	761,015		
6		(89.00)	(15.62)	(89.00)	(15.62)		
7	<b>Other Personal Services</b>	40,873	8,003	40,873	8,003		
8	Personal Services Total						
9		3,632,445	769,018	3,632,445	769,018		
10		(89.00)	(15.62)	(89.00)	(15.62)		
11	Other Operating Expenses						
12	<b>Other Operating Expenses</b>	1,766,580	296,444	1,766,580	296,444		
13							
14	<b>2. Legal Representation Total</b>	5,399,025	1,065,462	5,399,025	1,065,462		
15		(89.00)	(15.62)	(89.00)	(15.62)		
16							
17	<b>A. Child Protective Services Total</b>	48,270,637	13,920,159	48,270,637	13,920,159		
18		(993.00)	(311.36)	(993.00)	(311.36)		
19							
20	B. Foster Care						
21	1. Case Management						
22	Personal Services						
23	<b>Classified Positions</b>	19,324,156	6,333,620	19,324,156	6,333,620		
24		(558.21)	(236.56)	(558.21)	(236.56)		
25	<b>"Administrative Specialist II"</b>			112,788	53,756		
26				(5.00)	(2.38)		
27	<b>"Human Services Coordinator I"</b>			636,541	303,375		
28				(15.00)	(7.15)		
29	<b>"Human Services Specialist II"</b>			4,021,925	1,916,850		
30				(126.00)	(60.05)		
31	<b>"Program Coordinator I"</b>			95,416	45,475		
32				(3.00)	(1.43)		
33	<b>"Program Coordinator II"</b>			272,676	129,958		
34				(8.00)	(3.81)		
35	<b>Other Personal Services</b>	1,007,904	204,221	1,007,904	204,221		
36	Personal Services Total						
37		20,332,060	6,537,841	25,471,406	8,987,255		
38		(558.21)	(236.56)	(715.21)	(311.38)		
39	Other Operating Expenses						
40	<b>Other Operating Expenses</b>	3,375,728	728,196	6,329,154	2,204,435		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	Case Services						
2	<b>Case Services</b>	16,925	3,649	16,925	3,649		
3	Case Services Total						
4		16,925	3,649	16,925	3,649		
5							
6	<b>1. Case Management Total</b>	23,724,713	7,269,686	31,817,485	11,195,339		
7		(558.21)	(236.56)	(715.21)	(311.38)		
8	2. Foster Care Assistance Payments						
9	Case Services						
10	<b>Case Services</b>	37,308,040	7,064,203	45,039,393	10,485,156		
11	Case Services Total						
12		37,308,040	7,064,203	45,039,393	10,485,156		
13							
14	<b>2. Foster Care Assistance Payments Total</b>	37,308,040	7,064,203	45,039,393	10,485,156		
15							
16	3. Emotionally Disturbed Children						
17	Special Items						
18	<b>IMD Group Homes</b>	20,676,781	20,676,781	20,676,781	20,676,781		
19	Special Items Total						
20		20,676,781	20,676,781	20,676,781	20,676,781		
21	Case Services						
22	<b>Case Services</b>	19,483,780	13,938,471	19,483,780	13,938,471		
23	Case Services Total						
24		19,483,780	13,938,471	19,483,780	13,938,471		
25							
26	<b>3. Emotionally Disturbed Children Total</b>	40,160,561	34,615,252	40,160,561	34,615,252		
27							
28	<b>B. Foster Care Total</b>	101,193,314	48,949,141	117,017,439	56,295,747		
29		(558.21)	(236.56)	(715.21)	(311.38)		
30							
31	C. Adoptions						
32	1. Case Management						
33	Personal Services						
34	<b>Classified Positions</b>	4,141,159	1,749,519	4,141,159	1,749,519		
35		(121.00)	(48.40)	(121.00)	(48.40)		
36	<b>Other Personal Services</b>	43,672	17,831	43,672	17,831		
37	Personal Services Total						
38		4,184,831	1,767,350	4,184,831	1,767,350		
39		(121.00)	(48.40)	(121.00)	(48.40)		
40	Other Operating Expenses						
41	<b>Other Operating Expenses</b>	1,786,220	403,881	1,786,220	403,881		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	Case Services						
2	<b>Case Services</b>	700	240	700	240		
3	Case Services Total						
4		700	240	700	240		
5							
6	<b>1. Case Management Total</b>	5,971,751	2,171,471	5,971,751	2,171,471		
7		(121.00)	(48.40)	(121.00)	(48.40)		
8	2. Adoptions Assistance Payments						
9	Case Services						
10	<b>Case Services</b>	25,275,121	12,616,719	25,275,121	12,616,719		
11	Case Services Total						
12		25,275,121	12,616,719	25,275,121	12,616,719		
13							
14	<b>2. Adoptions Assistance Payments Total</b>	25,275,121	12,616,719	25,275,121	12,616,719		
15							
16	<b>C. Adoptions Total</b>	31,246,872	14,788,190	31,246,872	14,788,190		
17		(121.00)	(48.40)	(121.00)	(48.40)		
18							
19	D. Adult Protective Services						
20	1. Case Management						
21	Personal Services						
22	<b>Classified Positions</b>	2,937,235	53,530	2,937,235	53,530		
23		(88.00)		(88.00)			
24	<b>Other Personal Services</b>	26,821		26,821			
25	Personal Services Total						
26		2,964,056	53,530	2,964,056	53,530		
27		(88.00)		(88.00)			
28	Other Operating Expenses						
29	<b>Other Operating Expenses</b>	240,895		240,895			
30							
31	<b>1. Case Management Total</b>	3,204,951	53,530	3,204,951	53,530		
32		(88.00)		(88.00)			
33	2. Case Services/Public Assistance						
34	Case Services						
35	<b>Case Services</b>	175,000		175,000			
36	Case Services Total						
37		175,000		175,000			
38							
39	<b>2. Case Services/Public Assistance Total</b>	175,000		175,000			
40							

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>D. Adult Protective Services Total</b>	3,379,951	53,530	3,379,951	53,530		
2		(88.00)		(88.00)			
3							
4	E. Employment And Training Services						
5	1. Case Management						
6	Personal Services						
7	<b>Classified Positions</b>	11,957,686	627,626	11,957,686	627,626		
8		(374.00)	(19.44)	(374.00)	(19.44)		
9	<b>Other Personal Services</b>	1,816,289		1,816,289			
10	Personal Services Total						
11		13,773,975	627,626	13,773,975	627,626		
12		(374.00)	(19.44)	(374.00)	(19.44)		
13	Other Operating Expenses						
14	<b>Other Operating Expenses</b>	520,390	6,354	520,390	6,354		
15							
16	<b>1. Case Management Total</b>	14,294,365	633,980	14,294,365	633,980		
17		(374.00)	(19.44)	(374.00)	(19.44)		
18	2. Employment And Training Case Svcs						
19	Case Services						
20	<b>Case Services</b>	7,520,582	2,500	7,520,582	2,500		
21	Case Services Total						
22		7,520,582	2,500	7,520,582	2,500		
23							
24	<b>2. Employment And Training Case Svcs Total</b>	7,520,582	2,500	7,520,582	2,500		
25							
26	3. TANF Assistance Payments						
27	Case Services						
28	<b>Case Services</b>	62,048,519	3,625,903	62,048,519	3,625,903		
29	Case Services Total						
30		62,048,519	3,625,903	62,048,519	3,625,903		
31							
32	<b>3. TANF Assistance Payments Total</b>	62,048,519	3,625,903	62,048,519	3,625,903		
33							
34	<b>E. Employment And Training Services Total</b>	83,863,466	4,262,383	83,863,466	4,262,383		
35		(374.00)	(19.44)	(374.00)	(19.44)		
36							
37	F. Child Support Enforcement						
38	Personal Services						
39	<b>Classified Positions</b>	7,712,120	2,181,145	7,712,120	2,181,145		
40		(228.00)	(59.50)	(228.00)	(59.50)		
41	<b>Other Personal Services</b>	489,162		489,162			

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	Personal Services Total						
2		8,201,282	2,181,145	8,201,282	2,181,145		
3		(228.00)	(59.50)	(228.00)	(59.50)		
4	Other Operating Expenses						
5	<b>Other Operating Expenses</b>	50,273,437	734,863	71,449,908	7,934,863		
6	Distribution To Subdivisions						
7	<b>Alloc Other Entities</b>	6,500		6,500			
8	Distribution To Subdivisions Total						
9		6,500		6,500			
10							
11	<b>F. Child Support Enforcement Total</b>	58,481,219	2,916,008	79,657,690	10,116,008		
12		(228.00)	(59.50)	(228.00)	(59.50)		
13							
14	G. Food Stamp Assistance Program						
15	1. Eligibility						
16	Personal Services						
17	<b>Classified Positions</b>	12,689,043	5,940,583	12,689,043	5,940,583		
18		(439.00)	(183.00)	(439.00)	(183.00)		
19	<b>Other Personal Services</b>	1,896,128	36,654	1,896,128	36,654		
20	Personal Services Total						
21		14,585,171	5,977,237	14,585,171	5,977,237		
22		(439.00)	(183.00)	(439.00)	(183.00)		
23	Other Operating Expenses						
24	<b>Other Operating Expenses</b>	1,507,654	51,652	1,507,654	51,652		
25							
26	<b>1. Eligibility Total</b>	16,092,825	6,028,889	16,092,825	6,028,889		
27		(439.00)	(183.00)	(439.00)	(183.00)		
28							
29	<b>G. Food Stamp Assistance Program Total</b>	16,092,825	6,028,889	16,092,825	6,028,889		
30		(439.00)	(183.00)	(439.00)	(183.00)		
31							
32	H. Family Preservation						
33	Personal Services						
34	<b>Classified Positions</b>	79,207		79,207			
35		(1.00)		(1.00)			
36	<b>Other Personal Services</b>	879,422	7,313	879,422	7,313		
37	Personal Services Total						
38		958,629	7,313	958,629	7,313		
39		(1.00)		(1.00)			
40	Other Operating Expenses						
41	<b>Other Operating Expenses</b>	3,674,663	124,090	3,674,663	124,090		



		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	Case Services						
2	<b>Case Services</b>	1,783,245		1,783,245			
3	Case Services Total						
4		1,783,245		1,783,245			
5							
6	<b>H. Family Preservation Total</b>	6,416,537	131,403	6,416,537	131,403		
7		(1.00)		(1.00)			
8							
9	I. Homemaker						
10	Personal Services						
11	<b>Classified Positions</b>	1,238,099		1,238,099			
12		(69.00)		(69.00)			
13	Personal Services Total						
14		1,238,099		1,238,099			
15		(69.00)		(69.00)			
16	Other Operating Expenses						
17	<b>Other Operating Expenses</b>	276,400		276,400			
18							
19	<b>I. Homemaker Total</b>	1,514,499		1,514,499			
20		(69.00)		(69.00)			
21							
22	J. Battered Spouse						
23	Personal Services						
24	<b>Other Personal Services</b>	33,730		33,730			
25	Personal Services Total						
26		33,730		33,730			
27	Other Operating Expenses						
28	<b>Other Operating Expenses</b>	23,875		23,875			
29	Distribution To Subdivisions						
30	<b>Alloc Other Entities</b>	3,999,554		3,999,554			
31	<b>Aid to Other Entities</b>	1,648,333	1,648,333	1,648,333	1,648,333		
32	Distribution To Subdivisions Total						
33		5,647,887	1,648,333	5,647,887	1,648,333		
34							
35	<b>J. Battered Spouse Total</b>	5,705,492	1,648,333	5,705,492	1,648,333		
36							
37	K. Pregnancy Prevention						
38	Personal Services						
39	<b>Classified Positions</b>	91,228		91,228			
40		(2.00)		(2.00)			
41	<b>Other Personal Services</b>	32,749		32,749			

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	Personal Services Total						
2		123,977		123,977			
3		(2.00)		(2.00)			
4	Other Operating Expenses						
5	<b>Other Operating Expenses</b>	26,200		26,200			
6	Special Items						
7	<b>Continuation Of Teen Pregnancy Prevention</b>	546,972	546,972	546,972	546,972		
8	Special Items Total						
9		546,972	546,972	546,972	546,972		
10							
11	<b>K. Pregnancy Prevention Total</b>	697,149	546,972	697,149	546,972		
12		(2.00)		(2.00)			
13							
14	L. Food Service						
15	Case Services						
16	<b>Case Services</b>	36,036,715		36,036,715			
17	Case Services Total						
18		36,036,715		36,036,715			
19							
20	<b>L. Food Service Total</b>	36,036,715		36,036,715			
21							
22	M. Child Care						
23	Personal Services						
24	<b>Classified Positions</b>	5,041,682		5,041,682			
25		(153.99)		(153.99)			
26	<b>Other Personal Services</b>	2,636,821		2,636,821			
27	Personal Services Total						
28		7,678,503		7,678,503			
29		(153.99)		(153.99)			
30	Other Operating Expenses						
31	<b>Other Operating Expenses</b>	14,808,846	16,377	14,808,846	16,377		
32	Case Services						
33	<b>Case Services</b>	65,471,307	7,017,437	65,471,307	7,017,437		
34	Case Services Total						
35		65,471,307	7,017,437	65,471,307	7,017,437		
36	Distribution To Subdivisions						
37	<b>Alloc Private Sector</b>	450,000		450,000			
38	Distribution To Subdivisions Total						
39		450,000		450,000			
40							

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>M. Child Care Total</b>	88,408,656	7,033,814	88,408,656	7,033,814		
2		(153.99)		(153.99)			
3							
4	<b>II. Programs And Services Total</b>	481,307,332	100,278,822	518,307,928	114,825,428		
5		(3,027.20)	(858.26)	(3,184.20)	(933.08)		
6							
7	III. Employee Benefits						
8	C. State Employer Contributions						
9	Employer Contributions						
10	<b>Employer Contributions</b>	50,522,120	18,309,913	53,038,965	19,703,598		
11							
12	<b>C. State Employer Contributions Total</b>	50,522,120	18,309,913	53,038,965	19,703,598		
13							
14	<b>III. Employee Benefits Total</b>	50,522,120	18,309,913	53,038,965	19,703,598		
15							
16	<b>38 - Department Of Social Services Total</b>	692,184,043	132,926,142	714,455,637	149,831,172		
17		(3,785.99)	(1,104.23)	(3,958.99)	(1,184.44)		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>39 - Commission For The Blind</b>							
1	I. Administration						
2	Personal Services						
3	<b>Commissioner/s</b>	86,806	86,806	86,806	86,806		
4		(1.00)	(1.00)	(1.00)	(1.00)		
5	<b>Classified Positions</b>	550,874	550,874	550,874	550,874		
6		(13.45)	(13.45)	(13.45)	(13.45)		
7	<b>Other Personal Services</b>	38,100	38,100	38,100	38,100		
8	Personal Services Total						
9		675,780	675,780	675,780	675,780		
10		(14.45)	(14.45)	(14.45)	(14.45)		
11	Other Operating Expenses						
12	<b>Other Operating Expenses</b>	441,363	421,512	441,363	421,512		
13							
14	<b>I. Administration Total</b>	1,117,143	1,097,292	1,117,143	1,097,292		
15		(14.45)	(14.45)	(14.45)	(14.45)		
16							
17	II. Rehabilitation Services						
18	Personal Services						
19	<b>Classified Positions</b>	2,650,760	588,239	2,650,760	588,239		
20		(83.34)	(15.69)	(83.34)	(15.69)		
21	<b>Other Personal Services</b>	214,932		214,932			
22	Personal Services Total						
23		2,865,692	588,239	2,865,692	588,239		
24		(83.34)	(15.69)	(83.34)	(15.69)		
25	Other Operating Expenses						
26	<b>Other Operating Expenses</b>	1,751,476	787	1,785,511	787		
27	Case Services						
28	<b>Case Services</b>	3,998,795	484,202	4,049,848	484,202		
29	Case Services Total						
30		3,998,795	484,202	4,049,848	484,202		
31							
32	<b>II. Rehabilitation Services Total</b>	8,615,963	1,073,228	8,701,051	1,073,228		
33		(83.34)	(15.69)	(83.34)	(15.69)		
34							
35	III. Prevention Of Blindness						
36	Personal Services						
37	<b>Classified Positions</b>	324,558	97,000	324,558	97,000		
38		(6.53)	(1.00)	(6.53)	(1.00)		
39	<b>Other Personal Services</b>	5,000		5,000			

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	Personal Services Total						
2		329,558	97,000	329,558	97,000		
3		(6.53)	(1.00)	(6.53)	(1.00)		
4	Other Operating Expenses						
5	<b>Other Operating Expenses</b>	100,000	10,000	100,000	10,000		
6	Case Services						
7	<b>Case Services</b>	306,188	159,000	306,188	159,000		
8	Case Services Total						
9		306,188	159,000	306,188	159,000		
10							
11	<b>III. Prevention Of Blindness Total</b>	735,746	266,000	735,746	266,000		
12		(6.53)	(1.00)	(6.53)	(1.00)		
13							
14	IV. Community Service						
15	Personal Services						
16	<b>Classified Positions</b>	95,972	95,972	95,972	95,972		
17		(2.53)	(2.53)	(2.53)	(2.53)		
18	Personal Services Total						
19		95,972	95,972	95,972	95,972		
20		(2.53)	(2.53)	(2.53)	(2.53)		
21	Other Operating Expenses						
22	<b>Other Operating Expenses</b>	30,000	30,000	30,000	30,000		
23	Case Services						
24	<b>Case Services</b>	18,000	18,000	18,000	18,000		
25	Case Services Total						
26		18,000	18,000	18,000	18,000		
27							
28	<b>IV. Community Service Total</b>	143,972	143,972	143,972	143,972		
29		(2.53)	(2.53)	(2.53)	(2.53)		
30							
31	V. Employee Benefits						
32	C. State Employer Contributions						
33	Employer Contributions						
34	<b>Employer Contributions</b>	1,338,394	534,471	1,349,224	545,301		
35							
36	<b>C. State Employer Contributions Total</b>	1,338,394	534,471	1,349,224	545,301		
37							
38	<b>V. Employee Benefits Total</b>	1,338,394	534,471	1,349,224	545,301		
39							
40	<b>39 - Commission For The Blind Total</b>	11,951,218	3,114,963	12,047,136	3,125,793		
41		(106.85)	(33.67)	(106.85)	(33.67)		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>42 - Housing Finance &amp; Development Authority</b>							
1	I. Administration						
2	A. Executive Division						
3	Personal Services						
4	<b>Executive Director</b>	119,850		119,850			
5		(1.00)		(1.00)			
6	<b>Classified Positions</b>	790,621		790,621			
7		(15.00)		(15.00)			
8	<b>Other Personal Services</b>	45,596		45,596			
9	Personal Services Total						
10		956,067		956,067			
11		(16.00)		(16.00)			
12	Other Operating Expenses						
13	<b>Other Operating Expenses</b>	647,274		647,274			
14	Distribution To Subdivisions						
15	<b>Alloc Municipalities - Restricted</b>	400,000		400,000			
16	<b>Alloc Counties - Restricted</b>	100,000		100,000			
17	<b>Alloc Other State Agencies</b>	3,700,000		3,700,000			
18	<b>Alloc Other Entities</b>	2,000,000		2,000,000			
19	Distribution To Subdivisions Total						
20		6,200,000		6,200,000			
21							
22	<b>A. Executive Division Total</b>	7,803,341		7,803,341			
23		(16.00)		(16.00)			
24							
25	B. Finance Division						
26	Personal Services						
27	<b>Classified Positions</b>	732,138		732,138			
28		(10.00)		(10.00)			
29	<b>Other Personal Services</b>	40,675		40,675			
30	Personal Services Total						
31		772,813		772,813			
32		(10.00)		(10.00)			
33	Other Operating Expenses						
34	<b>Other Operating Expenses</b>	205,545		215,545			
35							
36	<b>B. Finance Division Total</b>	978,358		988,358			
37		(10.00)		(10.00)			
38							
39	C. Support Services						
40	Personal Services						

		-----2015-16-----		-----2016-17-----		
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL
		Total	State	Total	State	Total
		Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)
						State
						Funds
						(6)
1	<b>Classified Positions</b>	1,007,566		1,107,566		
2		(12.00)		(12.00)		
3	<b>Other Personal Services</b>	14,322		39,322		
4	Personal Services Total					
5		1,021,888		1,146,888		
6		(12.00)		(12.00)		
7	Other Operating Expenses					
8	<b>Other Operating Expenses</b>	932,360		912,360		
9						
10	<b>C. Support Services Total</b>	1,954,248		2,059,248		
11		(12.00)		(12.00)		
12						
13	<b>I. Administration Total</b>	10,735,947		10,850,947		
14		(38.00)		(38.00)		
15						
16	II. Housing Programs					
17	A. Contract Admin & Compliance					
18	Personal Services					
19	<b>Classified Positions</b>	1,537,877		1,442,877		
20		(27.00)		(27.00)		
21	<b>Other Personal Services</b>	132,264		147,264		
22	Personal Services Total					
23		1,670,141		1,590,141		
24		(27.00)		(27.00)		
25	Other Operating Expenses					
26	<b>Other Operating Expenses</b>	643,295		593,295		
27	Case Services					
28	<b>Case Services</b>	129,100,000		129,100,000		
29	Case Services Total					
30		129,100,000		129,100,000		
31						
32	<b>A. Contract Admin &amp; Compliance Total</b>	131,413,436		131,283,436		
33		(27.00)		(27.00)		
34						
35	B. Rental Assistance					
36	Personal Services					
37	<b>Classified Positions</b>	747,857		747,857		
38		(17.00)		(17.00)		
39	<b>Other Personal Services</b>	28,644		28,644		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	Personal Services Total						
2		776,501		776,501			
3		(17.00)		(17.00)			
4	Other Operating Expenses						
5	<b>Other Operating Expenses</b>	1,051,060		1,051,060			
6	Case Services						
7	<b>Case Services</b>	11,500,000		11,500,000			
8	Case Services Total						
9		11,500,000		11,500,000			
10							
11	<b>B. Rental Assistance Total</b>	13,327,561		13,327,561			
12		(17.00)		(17.00)			
13							
14	C. Housing Initiatives						
15	Personal Services						
16	<b>Classified Positions</b>	1,043,844		943,844			
17		(19.00)		(19.00)			
18	<b>Other Personal Services</b>	56,143		56,143			
19	Personal Services Total						
20		1,099,987		999,987			
21		(19.00)		(19.00)			
22	Other Operating Expenses						
23	<b>Other Operating Expenses</b>	934,349		934,349			
24	Distribution To Subdivisions						
25	<b>Alloc Municipalities - Restricted</b>	1,700,000		1,700,000			
26	<b>Alloc Counties - Restricted</b>	600,000		600,000			
27	<b>Alloc Other State Agencies</b>	1,500,000		1,500,000			
28	<b>Alloc Other Entities</b>	13,624,153		13,624,153			
29	Distribution To Subdivisions Total						
30		17,424,153		17,424,153			
31							
32	<b>C. Housing Initiatives Total</b>	19,458,489		19,358,489			
33		(19.00)		(19.00)			
34							
35	D. Housing Credit						
36	Personal Services						
37	<b>Classified Positions</b>	293,971		368,971			
38		(4.00)		(4.00)			
39	<b>Other Personal Services</b>	18,332		18,332			



		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	Personal Services Total						
2		312,303		387,303			
3		(4.00)		(4.00)			
4	Other Operating Expenses						
5	<b>Other Operating Expenses</b>	335,485		355,485			
6							
7	<b>D. Housing Credit Total</b>	647,788		742,788			
8		(4.00)		(4.00)			
9							
10	<b>II. Housing Programs Total</b>	164,847,274		164,712,274			
11		(67.00)		(67.00)			
12							
13	III. Homeownership Programs						
14	A. Mortgage Production						
15	Personal Services						
16	<b>Classified Positions</b>	473,771		473,771			
17		(7.00)		(7.00)			
18	<b>Other Personal Services</b>	45,831		45,831			
19	Personal Services Total						
20		519,602		519,602			
21		(7.00)		(7.00)			
22	Other Operating Expenses						
23	<b>Other Operating Expenses</b>	779,838		779,838			
24	Distribution To Subdivisions						
25	<b>Alloc Other Entities</b>	625,902		625,902			
26	Distribution To Subdivisions Total						
27		625,902		625,902			
28							
29	<b>A. Mortgage Production Total</b>	1,925,342		1,925,342			
30		(7.00)		(7.00)			
31							
32	B. Mortgage Servicing						
33	Personal Services						
34	<b>Classified Positions</b>	1,032,146		1,032,146			
35		(21.00)		(21.00)			
36	<b>Other Personal Services</b>	122,364		22,364			
37	Personal Services Total						
38		1,154,510		1,054,510			
39		(21.00)		(21.00)			
40	Other Operating Expenses						
41	<b>Other Operating Expenses</b>	872,417		952,417			

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>B. Mortgage Servicing Total</b>	2,026,927		2,006,927			
2		(21.00)		(21.00)			
3							
4	<b>III. Homeownership Programs Total</b>	3,952,269		3,932,269			
5		(28.00)		(28.00)			
6							
7	IV. Employee Benefits						
8	C. State Employer Contributions						
9	Employer Contributions						
10	<b>Employer Contributions</b>	2,536,177		2,576,177			
11							
12	<b>C. State Employer Contributions Total</b>	2,536,177		2,576,177			
13							
14	<b>IV. Employee Benefits Total</b>	2,536,177		2,576,177			
15							
16	<b>42 - Housing Finance &amp; Development Authority</b>	182,071,667		182,071,667			
17		(133.00)		(133.00)			

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>43 - Forestry Commission</b>							
1	I. Administration						
2	Personal Services						
3	<b>State Forester</b>	114,597	114,597	114,597	114,597		
4		(1.00)	(1.00)	(1.00)	(1.00)		
5	<b>Classified Positions</b>	560,479	560,479	560,479	560,479		
6		(14.20)	(14.20)	(14.20)	(14.20)		
7	<b>Unclassified Positions</b>	88,000	88,000	88,000	88,000		
8		(1.00)	(1.00)	(1.00)	(1.00)		
9	<b>Other Personal Services</b>	10,000	10,000	10,000	10,000		
10	Personal Services Total						
11		773,076	773,076	773,076	773,076		
12		(16.20)	(16.20)	(16.20)	(16.20)		
13	Other Operating Expenses						
14	<b>Other Operating Expenses</b>	141,520	141,520	141,520	141,520		
15							
16	<b>I. Administration Total</b>	914,596	914,596	914,596	914,596		
17		(16.20)	(16.20)	(16.20)	(16.20)		
18							
19	II. Forest Protection and Development						
20	Personal Services						
21	<b>Classified Positions</b>	9,821,607	8,161,089	9,821,607	8,161,089		
22		(308.55)	(271.25)	(308.55)	(271.25)		
23	<b>"Forestry Technician I"</b>			135,000	135,000		
24				(5.00)	(5.00)		
25	<b>Other Personal Services</b>	353,000	175,000	353,000	175,000		
26	Personal Services Total						
27		10,174,607	8,336,089	10,309,607	8,471,089		
28		(308.55)	(271.25)	(313.55)	(276.25)		
29	Other Operating Expenses						
30	<b>Other Operating Expenses</b>	7,896,777	1,566,210	8,523,777	1,893,210		
31	Special Items						
32	<b>Forest Renewal Program</b>	1,000,000	200,000	1,000,000	200,000		
33	Special Items Total						
34		1,000,000	200,000	1,000,000	200,000		
35	Distribution To Subdivisions						
36	<b>Alloc Municipalities - Restricted</b>	30,000		30,000			
37	<b>Alloc Counties - Restricted</b>	47,000		47,000			
38	<b>Alloc Other Entities</b>	183,475		183,475			
39	<b>Alloc Private Sector</b>	545,000		545,000			

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	Distribution To Subdivisions Total						
2		805,475		805,475			
3							
4	<b>II. Forest Protection and Development Total</b>	19,876,859	10,102,299	20,638,859	10,564,299		
5		(308.55)	(271.25)	(313.55)	(276.25)		
6							
7	III. State Forests						
8	Personal Services						
9	<b>Classified Positions</b>	1,080,000		1,080,000			
10		(28.60)		(28.60)			
11	<b>Other Personal Services</b>	50,000		50,000			
12	Personal Services Total						
13		1,130,000		1,130,000			
14		(28.60)		(28.60)			
15	Other Operating Expenses						
16	<b>Other Operating Expenses</b>	1,047,713		1,047,713			
17	Distribution To Subdivisions						
18	<b>Alloc Counties - Restricted</b>	1,095,000		1,095,000			
19	Distribution To Subdivisions Total						
20		1,095,000		1,095,000			
21							
22	<b>III. State Forests Total</b>	3,272,713		3,272,713			
23		(28.60)		(28.60)			
24							
25	IV. Education						
26	Personal Services						
27	<b>Classified Positions</b>	190,000	190,000	190,000	190,000		
28		(4.20)	(4.20)	(4.20)	(4.20)		
29	<b>Other Personal Services</b>	5,000	5,000	5,000	5,000		
30	Personal Services Total						
31		195,000	195,000	195,000	195,000		
32		(4.20)	(4.20)	(4.20)	(4.20)		
33	Other Operating Expenses						
34	<b>Other Operating Expenses</b>	29,925	29,925	29,925	29,925		
35							
36	<b>IV. Education Total</b>	224,925	224,925	224,925	224,925		
37		(4.20)	(4.20)	(4.20)	(4.20)		
38							
39	V. Employee Benefits						
40	C. State Employer Contributions						
41	Employer Contributions						

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>Employer Contributions</b>	5,110,159	4,015,159	5,255,026	4,160,026		
2							
3	<b>C. State Employer Contributions Total</b>	5,110,159	4,015,159	5,255,026	4,160,026		
4							
5	<b>V. Employee Benefits Total</b>	5,110,159	4,015,159	5,255,026	4,160,026		
6							
7	<b>43 - Forestry Commission Total</b>	29,399,252	15,256,979	30,306,119	15,863,846		
8		(357.55)	(291.65)	(362.55)	(296.65)		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>44 - Department Of Agriculture</b>							
1	I. Administrative Services						
2	Personal Services						
3	<b>Commissioner Of Agriculture</b>	92,007	92,007	92,007	92,007		
4		(1.00)	(1.00)	(1.00)	(1.00)		
5	<b>Classified Positions</b>	664,662	664,662	664,662	664,662		
6		(14.00)	(14.00)	(14.00)	(14.00)		
7	Personal Services Total						
8		756,669	756,669	756,669	756,669		
9		(15.00)	(15.00)	(15.00)	(15.00)		
10	Other Operating Expenses						
11	<b>Other Operating Expenses</b>	193,272	103,272	193,272	103,272		
12							
13	<b>I. Administrative Services Total</b>	949,941	859,941	949,941	859,941		
14		(15.00)	(15.00)	(15.00)	(15.00)		
15							
16	II. Laboratory Services						
17	Personal Services						
18	<b>Classified Positions</b>	788,274	652,274				
19		(18.00)	(17.00)				
20	Personal Services Total						
21		788,274	652,274				
22		(18.00)	(17.00)				
23	Other Operating Expenses						
24	<b>Other Operating Expenses</b>	490,326	285,726				
25							
26	<b>II. Laboratory Services Total</b>	1,278,600	938,000				
27		(18.00)	(17.00)				
28							
29	II. Consumer Protection						
30	Personal Services						
31	<b>Classified Positions</b>			1,912,105	1,054,587		
32				(55.00)	(27.00)		
33	<b>Other Personal Services</b>			19,035			
34	Personal Services Total						
35				1,931,140	1,054,587		
36				(55.00)	(27.00)		
37	Other Operating Expenses						
38	<b>Other Operating Expenses</b>			1,329,460	694,913		
39							

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>II. Consumer Protection Total</b>			3,260,600	1,749,500		
2				(55.00)	(27.00)		
3							
4	III. Consumer Services						
5	Personal Services						
6	<b>Classified Positions</b>	1,123,831	402,313				
7		(37.00)	(10.00)				
8	<b>Other Personal Services</b>	19,035					
9	Personal Services Total						
10		1,142,866	402,313				
11		(37.00)	(10.00)				
12	Other Operating Expenses						
13	<b>Other Operating Expenses</b>	839,134	409,187				
14							
15	<b>III. Consumer Services Total</b>	1,982,000	811,500				
16		(37.00)	(10.00)				
17							
18	IV. Marketing Services						
19	A. Marketing & Promotions						
20	Personal Services						
21	<b>Classified Positions</b>	505,564	460,564	505,564	460,564		
22		(16.51)	(16.51)	(16.51)	(16.51)		
23	Personal Services Total						
24		505,564	460,564	505,564	460,564		
25		(16.51)	(16.51)	(16.51)	(16.51)		
26	Other Operating Expenses						
27	<b>Other Operating Expenses</b>	3,157,345	2,163,341	3,157,345	2,163,341		
28	Special Items						
29	<b>Agribusiness</b>	750,000	750,000	750,000	750,000		
30	<b>Renewable Energy</b>	350,000		350,000			
31	Special Items Total						
32		1,100,000	750,000	1,100,000	750,000		
33							
34	<b>A. Marketing &amp; Promotions Total</b>	4,762,909	3,373,905	4,762,909	3,373,905		
35		(16.51)	(16.51)	(16.51)	(16.51)		
36							
37	B. Commodity Boards						
38	Personal Services						
39	<b>Classified Positions</b>	39,320		39,320			
40		(3.00)		(3.00)			
41	<b>Other Personal Services</b>	50,280		50,280			

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	Personal Services Total						
2		89,600		89,600			
3		(3.00)		(3.00)			
4	Other Operating Expenses						
5	<b>Other Operating Expenses</b>	1,759,680		1,759,680			
6							
7	<b>B. Commodity Boards Total</b>	1,849,280		1,849,280			
8		(3.00)		(3.00)			
9							
10	C. Market Services						
11	Personal Services						
12	<b>Classified Positions</b>	252,000		252,000			
13		(19.12)		(19.12)			
14	<b>Other Personal Services</b>	64,500		64,500			
15	Personal Services Total						
16		316,500		316,500			
17		(19.12)		(19.12)			
18	Other Operating Expenses						
19	<b>Other Operating Expenses</b>	877,900	300,000	877,900	300,000		
20							
21	<b>C. Market Services Total</b>	1,194,400	300,000	1,194,400	300,000		
22		(19.12)		(19.12)			
23							
24	D. Inspection Services						
25	Personal Services						
26	<b>Classified Positions</b>	960,000		960,000			
27		(25.37)		(25.37)			
28	<b>Other Personal Services</b>	250,000		250,000			
29	Personal Services Total						
30		1,210,000		1,210,000			
31		(25.37)		(25.37)			
32	Other Operating Expenses						
33	<b>Other Operating Expenses</b>	621,200		921,200			
34							
35	<b>D. Inspection Services Total</b>	1,831,200		2,131,200			
36		(25.37)		(25.37)			
37							
38	E. Market Bulletin						
39	Personal Services						
40	<b>Classified Positions</b>	48,000		48,000			
41		(4.00)		(4.00)			



		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	Personal Services Total						
2		48,000		48,000			
3		(4.00)		(4.00)			
4	Other Operating Expenses						
5	<b>Other Operating Expenses</b>	111,500		111,500			
6							
7	<b>E. Market Bulletin Total</b>	159,500		159,500			
8		(4.00)		(4.00)			
9							
10	<b>IV. Marketing Services Total</b>	9,797,289	3,673,905	10,097,289	3,673,905		
11		(68.00)	(16.51)	(68.00)	(16.51)		
12							
13	V. Employee Benefits						
14	C. State Employer Contributions						
15	Employer Contributions						
16	<b>Employer Contributions</b>	1,896,603	808,257	1,915,337	826,991		
17							
18	<b>C. State Employer Contributions Total</b>	1,896,603	808,257	1,915,337	826,991		
19							
20	<b>V. Employee Benefits Total</b>	1,896,603	808,257	1,915,337	826,991		
21							
22	<b>44 - Department Of Agriculture Total</b>	15,904,433	7,091,603	16,223,167	7,110,337		
23		(138.00)	(58.51)	(138.00)	(58.51)		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>45 - Clemson University - Public Service Activities</b>							
1	I. Regulatory & Public Service						
2	A. General						
3	Personal Services						
4	<b>Classified Positions</b>	1,754,198	300,771	2,029,198	300,771		
5		(51.00)	(13.00)	(51.00)	(13.00)		
6	<b>Unclassified Positions</b>	742,274	204,905	742,274	204,905		
7		(5.42)	(3.42)	(5.42)	(3.42)		
8	<b>Other Personal Services</b>	314,204		389,204			
9	Personal Services Total						
10		2,810,676	505,676	3,160,676	505,676		
11		(56.42)	(16.42)	(56.42)	(16.42)		
12	Other Operating Expenses						
13	<b>Other Operating Expenses</b>	1,648,469		1,698,469			
14							
15	<b>A. General Total</b>	4,459,145	505,676	4,859,145	505,676		
16		(56.42)	(16.42)	(56.42)	(16.42)		
17							
18	B. Restricted						
19	Personal Services						
20	<b>Classified Positions</b>	292,279		308,881			
21		(10.00)		(10.00)			
22	<b>Unclassified Positions</b>	18,500		18,500			
23	<b>Other Personal Services</b>	271,800		221,800			
24	Personal Services Total						
25		582,579		549,181			
26		(10.00)		(10.00)			
27	Other Operating Expenses						
28	<b>Other Operating Expenses</b>	379,068		404,068			
29							
30	<b>B. Restricted Total</b>	961,647		953,249			
31		(10.00)		(10.00)			
32							
33	<b>I. Regulatory &amp; Public Service Total</b>	5,420,792	505,676	5,812,394	505,676		
34		(66.42)	(16.42)	(66.42)	(16.42)		
35							
36	II. Livestock - Poultry Health						
37	A. General						
38	Personal Services						
39	<b>Classified Positions</b>	1,083,667	961,811	1,083,667	961,811		
40		(38.00)	(38.00)	(38.00)	(38.00)		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>Unclassified Positions</b>	984,470	984,470	1,034,470	984,470		
2		(7.33)	(7.33)	(7.33)	(7.33)		
3	<b>Other Personal Services</b>	172,403		172,403			
4	Personal Services Total						
5		2,240,540	1,946,281	2,290,540	1,946,281		
6		(45.33)	(45.33)	(45.33)	(45.33)		
7	Other Operating Expenses						
8	<b>Other Operating Expenses</b>	948,960	273,706	948,960	273,706		
9							
10	<b>A. General Total</b>	3,189,500	2,219,987	3,239,500	2,219,987		
11		(45.33)	(45.33)	(45.33)	(45.33)		
12							
13	B. Restricted						
14	Personal Services						
15	<b>Classified Positions</b>	846,915		826,915			
16		(21.00)		(21.00)			
17	<b>Unclassified Positions</b>	248,358		304,717			
18		(4.50)		(4.50)			
19	<b>Other Personal Services</b>	72,219		77,219			
20	Personal Services Total						
21		1,167,492		1,208,851			
22		(25.50)		(25.50)			
23	Other Operating Expenses						
24	<b>Other Operating Expenses</b>	833,553		792,053			
25							
26	<b>B. Restricted Total</b>	2,001,045		2,000,904			
27		(25.50)		(25.50)			
28							
29	<b>II. Livestock - Poultry Health Total</b>	5,190,545	2,219,987	5,240,404	2,219,987		
30		(70.83)	(45.33)	(70.83)	(45.33)		
31							
32	III. Agricultural Research						
33	Personal Services						
34	<b>Classified Positions</b>	4,285,480	3,244,916	4,310,480	3,244,916		
35		(154.42)	(112.99)	(154.42)	(112.99)		
36	<b>Unclassified Positions</b>	10,253,573	7,436,133	11,312,723	7,436,133		
37		(89.14)	(67.61)	(89.14)	(67.61)		
38	<b>Other Personal Services</b>	1,166,714		1,066,714			
39	Personal Services Total						
40		15,705,767	10,681,049	16,689,917	10,681,049		
41		(243.56)	(180.60)	(243.56)	(180.60)		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	Other Operating Expenses						
2	<b>Other Operating Expenses</b>	3,922,687	212,400	3,572,687	212,400		
3							
4	<b>III. Agricultural Research Total</b>	19,628,454	10,893,449	20,262,604	10,893,449		
5		(243.56)	(180.60)	(243.56)	(180.60)		
6							
7	IV. Cooperative Extension Service						
8	Personal Services						
9	<b>Classified Positions</b>	4,581,280	3,495,256	4,581,280	3,495,256		
10		(166.04)	(95.54)	(166.04)	(95.54)		
11	<b>Unclassified Positions</b>	12,003,611	7,544,226	12,217,406	7,544,226		
12		(209.90)	(130.64)	(209.90)	(130.64)		
13	<b>Other Personal Services</b>	4,047,061	13,100	4,047,061	13,100		
14	Personal Services Total						
15		20,631,952	11,052,582	20,845,747	11,052,582		
16		(375.94)	(226.18)	(375.94)	(226.18)		
17	Other Operating Expenses						
18	<b>Other Operating Expenses</b>	8,212,574	254,590	7,550,074	992,090		
19							
20	<b>IV. Cooperative Extension Service Total</b>	28,844,526	11,307,172	28,395,821	12,044,672		
21		(375.94)	(226.18)	(375.94)	(226.18)		
22							
23	V. Employee Benefits						
24	C. State Employer Contributions						
25	Employer Contributions						
26	<b>Employer Contributions</b>	14,771,995	9,445,366	15,508,537	9,635,408		
27							
28	<b>C. State Employer Contributions Total</b>	14,771,995	9,445,366	15,508,537	9,635,408		
29							
30	<b>V. Employee Benefits Total</b>	14,771,995	9,445,366	15,508,537	9,635,408		
31							
32	<b>45 - Clemson University - Public Service</b>						
33	<b>Activities Total</b>	73,856,312	34,371,650	75,219,760	35,299,192		
34		(756.75)	(468.53)	(756.75)	(468.53)		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>46 - South Carolina State University - Public Service Activities</b>							
1	I. Administration						
2	Personal Services						
3	<b>Classified Positions</b>	84,053	49,085	84,053	49,085		
4		(4.00)	(1.75)	(4.00)	(1.75)		
5	<b>Unclassified Positions</b>	380,501	128,501	380,501	128,501		
6		(5.00)	(1.25)	(5.00)	(1.25)		
7	<b>Other Personal Services</b>	73,787		73,787			
8	Personal Services Total						
9		538,341	177,586	538,341	177,586		
10		(9.00)	(3.00)	(9.00)	(3.00)		
11	Other Operating Expenses						
12	<b>Other Operating Expenses</b>	504,635	95,106	504,635	95,106		
13							
14	<b>I. Administration Total</b>	1,042,976	272,692	1,042,976	272,692		
15		(9.00)	(3.00)	(9.00)	(3.00)		
16							
17	II. Research & Extension						
18	Personal Services						
19	<b>Classified Positions</b>	753,721	72,996	753,721	72,996		
20		(16.00)	(1.00)	(16.00)	(1.00)		
21	<b>Unclassified Positions</b>	812,668	307,161	812,668	307,161		
22		(29.00)	(5.00)	(29.00)	(5.00)		
23	<b>Other Personal Services</b>	350,143		350,143			
24	Personal Services Total						
25		1,916,532	380,157	1,916,532	380,157		
26		(45.00)	(6.00)	(45.00)	(6.00)		
27	Other Operating Expenses						
28	<b>Other Operating Expenses</b>	3,648,019	2,223,644	3,738,019	2,313,644		
29							
30	<b>II. Research &amp; Extension Total</b>	5,564,551	2,603,801	5,654,551	2,693,801		
31		(45.00)	(6.00)	(45.00)	(6.00)		
32							
33	III. Employee Benefits						
34	C. State Employer Contributions						
35	Employer Contributions						
36	<b>Employer Contributions</b>	971,414	528,707	975,178	532,471		
37							
38	<b>C. State Employer Contributions Total</b>	971,414	528,707	975,178	532,471		
39							
40	<b>III. Employee Benefits Total</b>	971,414	528,707	975,178	532,471		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>46 - South Carolina State University - Public Se</b>	7,578,941	3,405,200	7,672,705	3,498,964		
2		(54.00)	(9.00)	(54.00)	(9.00)		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>47 - Department Of Natural Resources</b>							
1	I. Administration						
2	Personal Services						
3	<b>Executive Director</b>	129,877	129,877	129,877	129,877		
4		(1.00)	(1.00)	(1.00)	(1.00)		
5	<b>Classified Positions</b>	2,447,185	1,399,030	2,447,185	1,399,030		
6		(42.17)	(23.50)	(42.17)	(23.50)		
7	<b>Unclassified Positions</b>	186,100	89,579	186,100	89,579		
8		(1.00)	(1.00)	(1.00)	(1.00)		
9	<b>Other Personal Services</b>	33,811		33,811			
10	Personal Services Total						
11		2,796,973	1,618,486	2,796,973	1,618,486		
12		(44.17)	(25.50)	(44.17)	(25.50)		
13	Other Operating Expenses						
14	<b>Other Operating Expenses</b>	327,742	60,956	327,742	60,956		
15	Distribution To Subdivisions						
16	<b>Alloc Other Entities</b>	50,000		50,000			
17	Distribution To Subdivisions Total						
18		50,000		50,000			
19							
20	<b>I. Administration Total</b>	3,174,715	1,679,442	3,174,715	1,679,442		
21		(44.17)	(25.50)	(44.17)	(25.50)		
22							
23	II. Programs And Services						
24	A. Conservation Education						
25	1. Outreach Programs						
26	Personal Services						
27	<b>Classified Positions</b>	500,434	444,593	512,530	456,689		
28		(15.10)	(9.60)	(15.10)	(9.60)		
29	<b>"Administrative Specialist II"</b>			24,526	24,526		
30				(1.00)	(1.00)		
31	<b>"Public Information Coordinator"</b>			69,970	69,970		
32				(2.00)	(2.00)		
33	<b>Unclassified Positions</b>	92,266		92,266			
34		(1.00)		(1.00)			
35	Personal Services Total						
36		592,700	444,593	699,292	551,185		
37		(16.10)	(9.60)	(19.10)	(12.60)		
38	Other Operating Expenses						
39	<b>Other Operating Expenses</b>	837,000	800,000	687,500	650,500		
40							

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>1. Outreach Programs Total</b>	1,429,700	1,244,593	1,386,792	1,201,685		
2		(16.10)	(9.60)	(19.10)	(12.60)		
3	2. Magazine						
4	Personal Services						
5	<b>Classified Positions</b>	268,379		268,379			
6		(4.15)		(4.15)			
7	Personal Services Total						
8		268,379		268,379			
9		(4.15)		(4.15)			
10	Other Operating Expenses						
11	<b>Other Operating Expenses</b>	608,507		608,507			
12							
13	<b>2. Magazine Total</b>	876,886		876,886			
14		(4.15)		(4.15)			
15	3. Web Services and Technology Development						
16	Personal Services						
17	<b>Classified Positions</b>	1,253,218	538,472	1,253,218	538,472		
18		(20.18)	(12.83)	(20.18)	(12.83)		
19	Personal Services Total						
20		1,253,218	538,472	1,253,218	538,472		
21		(20.18)	(12.83)	(20.18)	(12.83)		
22	Other Operating Expenses						
23	<b>Other Operating Expenses</b>	1,524,225	335,615	1,524,225	335,615		
24							
25	<b>3. Web Services and Technology Development</b>	2,777,443	874,087	2,777,443	874,087		
26		(20.18)	(12.83)	(20.18)	(12.83)		
27							
28	<b>A. Conservation Education Total</b>	5,084,029	2,118,680	5,041,121	2,075,772		
29		(40.43)	(22.43)	(43.43)	(25.43)		
30							
31	B. Titling & Licensing Services						
32	1. Boat Titling & Registration						
33	Personal Services						
34	<b>Classified Positions</b>	844,327		844,327			
35		(25.00)		(25.00)			
36	<b>Other Personal Services</b>	60,000		60,000			
37	Personal Services Total						
38		904,327		904,327			
39		(25.00)		(25.00)			
40	Other Operating Expenses						
41	<b>Other Operating Expenses</b>	341,600		341,600			



		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>1. Boat Titling &amp; Registration Total</b>	1,245,927		1,245,927			
2		(25.00)		(25.00)			
3	2. Fishing & Hunting Licenses						
4	Personal Services						
5	<b>Classified Positions</b>	269,771		269,771			
6		(7.60)		(7.60)			
7	<b>Other Personal Services</b>	44,887		44,887			
8	Personal Services Total						
9		314,658		314,658			
10		(7.60)		(7.60)			
11	Other Operating Expenses						
12	<b>Other Operating Expenses</b>	756,730		756,730			
13							
14	<b>2. Fishing &amp; Hunting Licenses Total</b>	1,071,388		1,071,388			
15		(7.60)		(7.60)			
16							
17	<b>B. Titling &amp; Licensing Services Total</b>	2,317,315		2,317,315			
18		(32.60)		(32.60)			
19							
20	C. Regional Projects						
21	1. Boating Access						
22	Personal Services						
23	<b>Classified Positions</b>	451,842		457,942			
24		(6.50)		(6.50)			
25	<b>Other Personal Services</b>			14,225			
26	Personal Services Total						
27		451,842		472,167			
28		(6.50)		(6.50)			
29	Other Operating Expenses						
30	<b>Other Operating Expenses</b>	2,116,276		2,739,276			
31							
32	<b>1. Boating Access Total</b>	2,568,118		3,211,443			
33		(6.50)		(6.50)			
34	2. County Water Recreation Fund						
35	Other Operating Expenses						
36	<b>Other Operating Expenses</b>	263,000		263,000			
37	Distribution To Subdivisions						
38	<b>Alloc Municipalities - Restricted</b>	435,000		435,000			
39	<b>Alloc Counties - Restricted</b>	75,000		75,000			

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	Distribution To Subdivisions Total						
2		510,000		510,000			
3							
4	<b>2. County Water Recreation Fund Total</b>	773,000		773,000			
5							
6	3. County Game & Fish Fund						
7	Personal Services						
8	<b>Other Personal Services</b>	5,583		5,583			
9	Personal Services Total						
10		5,583		5,583			
11	Other Operating Expenses						
12	<b>Other Operating Expenses</b>	325,000		325,000			
13							
14	<b>3. County Game &amp; Fish Fund Total</b>	330,583		330,583			
15							
16	<b>C. Regional Projects Total</b>	3,671,701		4,315,026			
17		(6.50)		(6.50)			
18							
19	D. Wildlife & Freshwater Fisheries						
20	1. Wildlife-Regional Operations						
21	Personal Services						
22	<b>Classified Positions</b>	3,651,344	72,900	3,651,344	72,900		
23		(96.95)	(3.00)	(96.95)	(3.00)		
24	<b>"Natural Resource Techn II"</b>			136,515	136,515		
25				(5.00)	(5.00)		
26	<b>"Wildlife Biologist IV"</b>			52,913	52,913		
27				(1.00)	(1.00)		
28	<b>Unclassified Positions</b>	94,686		94,686			
29		(1.00)		(1.00)			
30	<b>Other Personal Services</b>	710,442		710,442			
31	Personal Services Total						
32		4,456,472	72,900	4,645,900	262,328		
33		(97.95)	(3.00)	(103.95)	(9.00)		
34	Other Operating Expenses						
35	<b>Other Operating Expenses</b>	8,182,136	74,398	8,287,136	179,398		
36							
37	<b>1. Wildlife-Regional Operations Total</b>	12,638,608	147,298	12,933,036	441,726		
38		(97.95)	(3.00)	(103.95)	(9.00)		
39	2. Wildlife-Statewide Operations						
40	Personal Services						

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>Classified Positions</b>	520,715		572,173			
2		(15.00)		(15.00)			
3	<b>Other Personal Services</b>	14,839		29,839			
4	Personal Services Total						
5		535,554		602,012			
6		(15.00)		(15.00)			
7	Other Operating Expenses						
8	<b>Other Operating Expenses</b>	1,473,118		1,406,660			
9	Distribution To Subdivisions						
10	<b>Alloc Other Entities</b>	20,000		20,000			
11	Distribution To Subdivisions Total						
12		20,000		20,000			
13							
14	<b>2. Wildlife-Statewide Operations Total</b>	2,028,672		2,028,672			
15		(15.00)		(15.00)			
16	3. Endangered Species						
17	Personal Services						
18	<b>Classified Positions</b>	450,371	19,968	450,371	19,968		
19		(5.85)	(0.50)	(5.85)	(0.50)		
20	<b>Other Personal Services</b>	200,664		200,664			
21	Personal Services Total						
22		651,035	19,968	651,035	19,968		
23		(5.85)	(0.50)	(5.85)	(0.50)		
24	Other Operating Expenses						
25	<b>Other Operating Expenses</b>	1,047,206	89,181	1,047,206	89,181		
26							
27	<b>3. Endangered Species Total</b>	1,698,241	109,149	1,698,241	109,149		
28		(5.85)	(0.50)	(5.85)	(0.50)		
29	4. Fisheries-Regional Operations						
30	Personal Services						
31	<b>Classified Positions</b>	1,293,423		1,293,423			
32		(34.32)		(34.32)			
33	<b>Other Personal Services</b>	845,538		845,538			
34	Personal Services Total						
35		2,138,961		2,138,961			
36		(34.32)		(34.32)			
37	Other Operating Expenses						
38	<b>Other Operating Expenses</b>	2,307,563		2,307,563			
39							
40	<b>4. Fisheries-Regional Operations Total</b>	4,446,524		4,446,524			
41		(34.32)		(34.32)			

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	5. Fisheries-Hatchery Operations						
2	Personal Services						
3	<b>Classified Positions</b>	1,620,589		1,620,589			
4		(29.00)		(29.00)			
5	<b>Other Personal Services</b>	419,527		419,527			
6	Personal Services Total						
7		2,040,116		2,040,116			
8		(29.00)		(29.00)			
9	Other Operating Expenses						
10	<b>Other Operating Expenses</b>	2,706,280	300,000	2,706,280	300,000		
11							
12	<b>5. Fisheries-Hatchery Operations Total</b>	4,746,396	300,000	4,746,396	300,000		
13		(29.00)		(29.00)			
14							
15	<b>D. Wildlife &amp; Freshwater Fisheries Total</b>	25,558,441	556,447	25,852,869	850,875		
16		(182.12)	(3.50)	(188.12)	(9.50)		
17							
18	E. Law Enforcement						
19	1. Conservation Enforcement						
20	Personal Services						
21	<b>Classified Positions</b>	11,517,149	8,474,166	11,792,482	8,749,499		
22		(281.14)	(203.40)	(281.14)	(203.40)		
23	<b>Other Personal Services</b>	287,388		287,388			
24	Personal Services Total						
25		11,804,537	8,474,166	12,079,870	8,749,499		
26		(281.14)	(203.40)	(281.14)	(203.40)		
27	Other Operating Expenses						
28	<b>Other Operating Expenses</b>	5,973,128	1,523,128	6,259,440	2,284,440		
29							
30	<b>1. Conservation Enforcement Total</b>	17,777,665	9,997,294	18,339,310	11,033,939		
31		(281.14)	(203.40)	(281.14)	(203.40)		
32	2. Boating Safety						
33	Personal Services						
34	<b>Classified Positions</b>	785,493		785,493			
35		(18.00)		(18.00)			
36	<b>Unclassified Positions</b>	102,590		102,590			
37		(1.00)		(1.00)			
38	<b>Other Personal Services</b>	156,213		156,213			
39	Personal Services Total						
40		1,044,296		1,044,296			
41		(19.00)		(19.00)			

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	Other Operating Expenses						
2	<b>Other Operating Expenses</b>	2,408,157		2,408,157			
3							
4	<b>2. Boating Safety Total</b>	3,452,453		3,452,453			
5		(19.00)		(19.00)			
6	3. Hunter Safety						
7	Personal Services						
8	<b>Classified Positions</b>	745,610		745,610			
9		(9.00)		(9.00)			
10	<b>Other Personal Services</b>	226,801		226,801			
11	Personal Services Total						
12		972,411		972,411			
13		(9.00)		(9.00)			
14	Other Operating Expenses						
15	<b>Other Operating Expenses</b>	2,454,619		2,454,619			
16							
17	<b>3. Hunter Safety Total</b>	3,427,030		3,427,030			
18		(9.00)		(9.00)			
19							
20	<b>E. Law Enforcement Total</b>	24,657,148	9,997,294	25,218,793	11,033,939		
21		(309.14)	(203.40)	(309.14)	(203.40)		
22							
23	F. Marine Resources						
24	1. Conservation & Management						
25	Personal Services						
26	<b>Classified Positions</b>	2,942,118	637,334	2,936,018	637,334		
27		(65.44)	(11.52)	(65.44)	(11.52)		
28	<b>Unclassified Positions</b>	173,022	62,676	173,022	62,676		
29		(1.55)	(0.60)	(1.55)	(0.60)		
30	<b>Other Personal Services</b>	930,604		916,379			
31	Personal Services Total						
32		4,045,744	700,010	4,025,419	700,010		
33		(66.99)	(12.12)	(66.99)	(12.12)		
34	Other Operating Expenses						
35	<b>Other Operating Expenses</b>	3,871,265		3,723,265			
36	Special Items						
37	<b>Atlantic Marine Fisheries Comm</b>	34,980		34,980			
38	Special Items Total						
39		34,980		34,980			
40							

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>1. Conservation &amp; Management Total</b>	7,951,989	700,010	7,783,664	700,010		
2		(66.99)	(12.12)	(66.99)	(12.12)		
3	2. Marine Research & Monitoring						
4	Personal Services						
5	<b>Classified Positions</b>	1,139,617	416,867	1,139,617	416,867		
6		(28.04)	(4.00)	(28.04)	(4.00)		
7	<b>Unclassified Positions</b>	337,634	319,563	337,634	319,563		
8		(6.45)	(3.90)	(6.45)	(3.90)		
9	<b>Other Personal Services</b>	1,254,995		1,254,995			
10	Personal Services Total						
11		2,732,246	736,430	2,732,246	736,430		
12		(34.49)	(7.90)	(34.49)	(7.90)		
13	Other Operating Expenses						
14	<b>Other Operating Expenses</b>	2,358,172	137,044	2,358,172	137,044		
15							
16	<b>2. Marine Research &amp; Monitoring Total</b>	5,090,418	873,474	5,090,418	873,474		
17		(34.49)	(7.90)	(34.49)	(7.90)		
18							
19	<b>F. Marine Resources Total</b>	13,042,407	1,573,484	12,874,082	1,573,484		
20		(101.48)	(20.02)	(101.48)	(20.02)		
21							
22	G. Land, Water & Conservation						
23	1. Earth Science						
24	Personal Services						
25	<b>Classified Positions</b>	1,263,469	954,579	1,263,469	954,579		
26		(27.66)	(16.32)	(27.66)	(16.32)		
27	<b>Unclassified Positions</b>	102,630	102,630	102,630	102,630		
28		(1.00)	(1.00)	(1.00)	(1.00)		
29	<b>Other Personal Services</b>	142,300		142,300			
30	Personal Services Total						
31		1,508,399	1,057,209	1,508,399	1,057,209		
32		(28.66)	(17.32)	(28.66)	(17.32)		
33	Other Operating Expenses						
34	<b>Other Operating Expenses</b>	1,121,209	415,357	1,121,209	415,357		
35							
36	<b>1. Earth Science Total</b>	2,629,608	1,472,566	2,629,608	1,472,566		
37		(28.66)	(17.32)	(28.66)	(17.32)		
38	2. Conservation						
39	Personal Services						
40	<b>Classified Positions</b>	299,265	203,028	299,265	203,028		
41		(12.39)	(5.89)	(12.39)	(5.89)		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>Other Personal Services</b>	89,000		89,000			
2	Personal Services Total						
3		388,265	203,028	388,265	203,028		
4		(12.39)	(5.89)	(12.39)	(5.89)		
5	Other Operating Expenses						
6	<b>Other Operating Expenses</b>	2,039,252	80,200	2,039,252	80,200		
7	Distribution To Subdivisions						
8	<b>Aid to Conservation Districts</b>	1,208,698	690,000	1,208,698	690,000		
9	Distribution To Subdivisions Total						
10		1,208,698	690,000	1,208,698	690,000		
11							
12	<b>2. Conservation Total</b>	3,636,215	973,228	3,636,215	973,228		
13		(12.39)	(5.89)	(12.39)	(5.89)		
14	3. Heritage Trust						
15	Personal Services						
16	<b>Classified Positions</b>	424,190		424,190			
17		(7.71)		(7.71)			
18	<b>"Archaeologist II"</b>			63,612			
19				(2.00)			
20	<b>Other Personal Services</b>	60,535		60,535			
21	Personal Services Total						
22		484,725		548,337			
23		(7.71)		(9.71)			
24	Other Operating Expenses						
25	<b>Other Operating Expenses</b>	949,343		1,011,343			
26							
27	<b>3. Heritage Trust Total</b>	1,434,068		1,559,680			
28		(7.71)		(9.71)			
29							
30	<b>G. Land,Water &amp; Conservation Total</b>	7,699,891	2,445,794	7,825,503	2,445,794		
31		(48.76)	(23.21)	(50.76)	(23.21)		
32							
33	<b>II. Programs And Services Total</b>	82,030,932	16,691,699	83,444,709	17,979,864		
34		(721.03)	(272.56)	(732.03)	(281.56)		
35							
36	III. Employee Benefits						
37	C. State Employer Contributions						
38	Employer Contributions						
39	<b>Employer Contributions</b>	13,010,487	5,029,181	13,311,474	5,305,780		
40							
41	<b>C. State Employer Contributions Total</b>	13,010,487	5,029,181	13,311,474	5,305,780		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>III. Employee Benefits Total</b>	13,010,487	5,029,181	13,311,474	5,305,780		
2							
3	<b>47 - Department Of Natural Resources Total</b>	98,216,134	23,400,322	99,930,898	24,965,086		
4		(765.20)	(298.06)	(776.20)	(307.06)		



		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>48 - Sea Grant Consortium</b>							
1	I. Administration						
2	Personal Services						
3	<b>Director</b>	89,247	89,247	89,247	89,247		
4		(1.00)	(1.00)	(1.00)	(1.00)		
5	<b>Classified Positions</b>	595,361	290,197	595,361	290,197		
6		(13.00)	(6.26)	(13.00)	(6.26)		
7	<b>Other Personal Services</b>	464,287		464,287			
8	Personal Services Total						
9		1,148,895	379,444	1,148,895	379,444		
10		(14.00)	(7.26)	(14.00)	(7.26)		
11	Other Operating Expenses						
12	<b>Other Operating Expenses</b>	511,882	100,873	511,882	100,873		
13	Distribution To Subdivisions						
14	<b>Alloc Other State Agencies</b>	1,679,150		1,679,150			
15	<b>Alloc Other Entities</b>	1,504,866		1,504,866			
16	<b>Alloc Private Sector</b>	270,483		270,483			
17	Distribution To Subdivisions Total						
18		3,454,499		3,454,499			
19							
20	<b>I. Administration Total</b>	5,115,276	480,317	5,115,276	480,317		
21		(14.00)	(7.26)	(14.00)	(7.26)		
22							
23	II. Employee Benefits						
24	C. State Employer Contributions						
25	Employer Contributions						
26	<b>Employer Contributions</b>	326,012	128,971	328,605	131,564		
27							
28	<b>C. State Employer Contributions Total</b>	326,012	128,971	328,605	131,564		
29							
30	<b>II. Employee Benefits Total</b>	326,012	128,971	328,605	131,564		
31							
32	<b>48 - Sea Grant Consortium Total</b>	5,441,288	609,288	5,443,881	611,881		
33		(14.00)	(7.26)	(14.00)	(7.26)		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>49 - Department Of Parks, Recreation &amp; Tourism</b>							
1	I. Administration						
2	A. Executive Offices						
3	Personal Services						
4	<b>Director</b>	125,194	125,194	125,194	125,194		
5		(1.00)	(1.00)	(1.00)	(1.00)		
6	<b>Classified Positions</b>	366,101	366,101	366,101	366,101		
7		(7.00)	(7.00)	(7.00)	(7.00)		
8	<b>Unclassified Positions</b>	115,287	115,287	115,287	115,287		
9		(2.00)	(2.00)	(2.00)	(2.00)		
10	<b>Other Personal Services</b>	200,000	200,000	200,000	200,000		
11	Personal Services Total						
12		806,582	806,582	806,582	806,582		
13		(10.00)	(10.00)	(10.00)	(10.00)		
14	Other Operating Expenses						
15	<b>Other Operating Expenses</b>	108,414	108,414	108,414	108,414		
16							
17	<b>A. Executive Offices Total</b>	914,996	914,996	914,996	914,996		
18		(10.00)	(10.00)	(10.00)	(10.00)		
19							
20	B. Administrative Services						
21	Personal Services						
22	<b>Classified Positions</b>	1,235,197	1,210,197	1,235,197	1,210,197		
23		(27.00)	(26.75)	(27.00)	(26.75)		
24	<b>Other Personal Services</b>	54,000		54,000			
25	Personal Services Total						
26		1,289,197	1,210,197	1,289,197	1,210,197		
27		(27.00)	(26.75)	(27.00)	(26.75)		
28	Other Operating Expenses						
29	<b>Other Operating Expenses</b>	1,210,631	1,071,151	1,360,631	1,221,151		
30	Special Items						
31	<b>First in Golf</b>	75,000		75,000			
32	<b>PARD Grants</b>			500,000	500,000		
33	<b>Sports Development Fund</b>	50,000		50,000			
34	<b>Undiscovered South Carolina Grants</b>			500,000	500,000		
35	Special Items Total						
36		125,000		1,125,000	1,000,000		
37	Distribution To Subdivisions						
38	<b>Alloc Municipalities - Restricted</b>	1,806,000	500,000	1,306,000			
39	<b>Alloc Counties - Restricted</b>	1,514,500	500,000	1,014,500			
40	<b>Alloc Other State Agencies</b>	478,600		478,600			

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>Alloc Other Entities</b>	395,000		395,000			
2	Distribution To Subdivisions Total						
3		4,194,100	1,000,000	3,194,100			
4							
5	<b>B. Administrative Services Total</b>	6,818,928	3,281,348	6,968,928	3,431,348		
6		(27.00)	(26.75)	(27.00)	(26.75)		
7							
8	<b>I. Administration Total</b>	7,733,924	4,196,344	7,883,924	4,346,344		
9		(37.00)	(36.75)	(37.00)	(36.75)		
10							
11	II. Programs and Services						
12	A. Tourism Sales & Marketing						
13	Personal Services						
14	<b>Classified Positions</b>	690,511	628,289	690,511	628,289		
15		(11.00)	(11.00)	(11.00)	(11.00)		
16	<b>Other Personal Services</b>	21,389		21,389			
17	Personal Services Total						
18		711,900	628,289	711,900	628,289		
19		(11.00)	(11.00)	(11.00)	(11.00)		
20	Other Operating Expenses						
21	<b>Other Operating Expenses</b>	110,189	88,800	110,189	88,800		
22	Special Items						
23	<b>Advertising</b>	15,014,793	13,214,793	15,014,793	13,214,793		
24	<b>Destination-Specific Advertising</b>	14,000,000	14,000,000	14,000,000	14,000,000		
25	<b>Regional Promotions</b>	2,475,000	2,475,000	2,475,000	2,475,000		
26	<b>Sports Marketing Grant Program</b>	500,000	500,000	500,000	500,000		
27	Special Items Total						
28		31,989,793	30,189,793	31,989,793	30,189,793		
29							
30	<b>A. Tourism Sales &amp; Marketing Total</b>	32,811,882	30,906,882	32,811,882	30,906,882		
31		(11.00)	(11.00)	(11.00)	(11.00)		
32							
33	B. Welcome Centers						
34	Personal Services						
35	<b>Classified Positions</b>	1,193,088	1,093,088	1,193,088	1,093,088		
36		(39.00)	(37.00)	(39.00)	(37.00)		
37	<b>"Eng/Assoc Eng III"</b>			65,000	65,000		
38				(1.00)	(1.00)		
39	<b>"Program Coordinator I"</b>			40,978	40,978		
40				(1.00)	(1.00)		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	"Tourism Coordinator"			50,886	50,886		
2				(2.00)	(2.00)		
3	"Trades Specialist II"			66,000	66,000		
4				(4.00)	(4.00)		
5	"Trades Specialist IV"			235,251	235,251		
6				(9.00)	(9.00)		
7	Other Personal Services	175,000	175,000	625,000	625,000		
8	Personal Services Total						
9		1,368,088	1,268,088	2,276,203	2,176,203		
10		(39.00)	(37.00)	(56.00)	(54.00)		
11	Other Operating Expenses						
12	Other Operating Expenses	3,976,200	111,200	6,243,771	2,378,771		
13							
14	<b>B. Welcome Centers Total</b>	5,344,288	1,379,288	8,519,974	4,554,974		
15		(39.00)	(37.00)	(56.00)	(54.00)		
16							
17	C. Heritage Corridor						
18	Distribution To Subdivisions						
19	Alloc Municipalities - Restricted	50,000		50,000			
20	Alloc Counties - Restricted	50,000		50,000			
21	Alloc Other State Agencies	20,000		20,000			
22	Alloc Other Entities	573,530		573,530			
23	Distribution To Subdivisions Total						
24		693,530		693,530			
25							
26	<b>C. Heritage Corridor Total</b>	693,530		693,530			
27							
28	D. State Parks Service						
29	Personal Services						
30	Classified Positions	9,760,110	2,832,106	9,760,110	2,832,106		
31		(283.00)	(96.25)	(283.00)	(96.25)		
32	"Administrative Assistant"			26,139			
33				(1.00)			
34	"Administrative Specialist II"			21,689			
35				(1.00)			
36	"Building/Grounds Supv I"			25,627			
37				(1.00)			
38	"Park Ranger"			23,237			
39				(1.00)			
40	"Park Technician"			21,689			
41				(1.00)			

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>Other Personal Services</b>	3,250,000		3,250,000			
2	Personal Services Total						
3		13,010,110	2,832,106	13,128,491	2,832,106		
4		(283.00)	(96.25)	(288.00)	(96.25)		
5	Other Operating Expenses						
6	<b>Other Operating Expenses</b>	13,303,875		13,303,875			
7							
8	<b>D. State Parks Service Total</b>	26,313,985	2,832,106	26,432,366	2,832,106		
9		(283.00)	(96.25)	(288.00)	(96.25)		
10							
11	E. Communications						
12	Personal Services						
13	<b>Classified Positions</b>	206,844	206,844	206,844	206,844		
14		(2.00)	(2.00)	(2.00)	(2.00)		
15	Personal Services Total						
16		206,844	206,844	206,844	206,844		
17		(2.00)	(2.00)	(2.00)	(2.00)		
18	Other Operating Expenses						
19	<b>Other Operating Expenses</b>	18,000	18,000	18,000	18,000		
20							
21	<b>E. Communications Total</b>	224,844	224,844	224,844	224,844		
22		(2.00)	(2.00)	(2.00)	(2.00)		
23							
24	F. Research & Policy Development						
25	Personal Services						
26	<b>Classified Positions</b>	114,271	114,271	114,271	114,271		
27		(2.00)	(2.00)	(2.00)	(2.00)		
28	Personal Services Total						
29		114,271	114,271	114,271	114,271		
30		(2.00)	(2.00)	(2.00)	(2.00)		
31	Other Operating Expenses						
32	<b>Other Operating Expenses</b>	20,000	20,000	20,000	20,000		
33							
34	<b>F. Research &amp; Policy Development Total</b>	134,271	134,271	134,271	134,271		
35		(2.00)	(2.00)	(2.00)	(2.00)		
36							
37	G. State Film Office						
38	Personal Services						
39	<b>Classified Positions</b>	127,872		127,872			
40		(2.00)		(2.00)			
41	<b>Other Personal Services</b>	50,000		50,000			

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	Personal Services Total						
2		177,872		177,872			
3		(2.00)		(2.00)			
4	Other Operating Expenses						
5	<b>Other Operating Expenses</b>	360,000		360,000			
6	Distribution To Subdivisions						
7	<b>Alloc Private Sector</b>	13,293,767		13,293,767			
8	Distribution To Subdivisions Total						
9		13,293,767		13,293,767			
10							
11	<b>G. State Film Office Total</b>	13,831,639		13,831,639			
12		(2.00)		(2.00)			
13							
14	<b>II. Programs and Services Total</b>	79,354,439	35,477,391	82,648,506	38,653,077		
15		(339.00)	(148.25)	(361.00)	(165.25)		
16							
17	III. Employee Benefits						
18	C. State Employer Contributions						
19	Employer Contributions						
20	<b>Employer Contributions</b>	6,755,384	3,058,039	7,240,372	3,502,166		
21							
22	<b>C. State Employer Contributions Total</b>	6,755,384	3,058,039	7,240,372	3,502,166		
23							
24	<b>III. Employee Benefits Total</b>	6,755,384	3,058,039	7,240,372	3,502,166		
25							
26	<b>49 - Department Of Parks, Recreation &amp;</b>						
27	<b>Tourism Total</b>	93,843,747	42,731,774	97,772,802	46,501,587		
28		(376.00)	(185.00)	(398.00)	(202.00)		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>50 - Department Of Commerce</b>							
1	I. Administration & Support						
2	A. Office Of Secretary						
3	Personal Services						
4	<b>Director</b>	169,146	169,146	169,146	169,146		
5		(1.00)	(1.00)	(1.00)	(1.00)		
6	<b>Classified Positions</b>	313,494	313,494	313,494	313,494		
7		(5.00)	(5.00)	(4.00)	(4.00)		
8	<b>Unclassified Positions</b>	145,000	145,000	145,000	145,000		
9		(1.00)	(1.00)	(1.00)	(1.00)		
10	Personal Services Total						
11		627,640	627,640	627,640	627,640		
12		(7.00)	(7.00)	(6.00)	(6.00)		
13	Other Operating Expenses						
14	<b>Other Operating Expenses</b>	153,000	153,000	153,000	153,000		
15							
16	<b>A. Office Of Secretary Total</b>	780,640	780,640	780,640	780,640		
17		(7.00)	(7.00)	(6.00)	(6.00)		
18							
19	B. Financial Services						
20	Personal Services						
21	<b>Classified Positions</b>	430,000	430,000	430,000	430,000		
22		(7.21)	(7.21)	(7.21)	(7.21)		
23	<b>Other Personal Services</b>	5,000	5,000	5,000	5,000		
24	Personal Services Total						
25		435,000	435,000	435,000	435,000		
26		(7.21)	(7.21)	(7.21)	(7.21)		
27	Other Operating Expenses						
28	<b>Other Operating Expenses</b>	440,000	190,000	440,000	190,000		
29							
30	<b>B. Financial Services Total</b>	875,000	625,000	875,000	625,000		
31		(7.21)	(7.21)	(7.21)	(7.21)		
32							
33	C. Information Technology						
34	Personal Services						
35	<b>Classified Positions</b>	250,000	175,000	250,000	175,000		
36		(4.00)	(2.50)	(4.00)	(2.50)		
37	Personal Services Total						
38		250,000	175,000	250,000	175,000		
39		(4.00)	(2.50)	(4.00)	(2.50)		
40	Other Operating Expenses						

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>Other Operating Expenses</b>	180,000	126,000	180,000	126,000		
2							
3	<b>C. Information Technology Total</b>	430,000	301,000	430,000	301,000		
4		(4.00)	(2.50)	(4.00)	(2.50)		
5							
6	<b>I. Administration &amp; Support Total</b>	2,085,640	1,706,640	2,085,640	1,706,640		
7		(18.21)	(16.71)	(17.21)	(15.71)		
8							
9	II. Programs And Services						
10	A. Global Business Development						
11	Personal Services						
12	<b>Classified Positions</b>	883,000	800,500	883,000	800,500		
13		(18.00)	(17.00)	(18.00)	(17.00)		
14	<b>Unclassified Positions</b>	127,000	127,000	127,000	127,000		
15		(1.00)	(1.00)	(1.00)	(1.00)		
16	<b>Other Personal Services</b>	100,000	100,000	100,000	100,000		
17	Personal Services Total						
18		1,110,000	1,027,500	1,110,000	1,027,500		
19		(19.00)	(18.00)	(19.00)	(18.00)		
20	Other Operating Expenses						
21	<b>Other Operating Expenses</b>	1,592,000	1,567,000	1,592,000	1,567,000		
22	Special Items						
23	<b>Local Economic Development Alliances</b>	5,000,000	5,000,000	5,000,000	5,000,000		
24	<b>LocateSC</b>	4,000,000	4,000,000	4,000,000	4,000,000		
25	<b>Public-Private Partnerships</b>	101,065	101,065	101,065	101,065		
26	Special Items Total						
27		9,101,065	9,101,065	9,101,065	9,101,065		
28							
29	<b>A. Global Business Development Total</b>	11,803,065	11,695,565	11,803,065	11,695,565		
30		(19.00)	(18.00)	(19.00)	(18.00)		
31							
32	B. Small Business/Existing Industry						
33	Personal Services						
34	<b>Classified Positions</b>	656,000	466,000	656,000	466,000		
35		(11.00)	(8.80)	(11.00)	(8.80)		
36	<b>Other Personal Services</b>	80,000	70,000	80,000	70,000		
37	Personal Services Total						
38		736,000	536,000	736,000	536,000		
39		(11.00)	(8.80)	(11.00)	(8.80)		
40	Other Operating Expenses						
41	<b>Other Operating Expenses</b>	403,000	235,000	403,000	235,000		



		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	Distribution To Subdivisions						
2	<b>Alloc Private Sector</b>	125,000	125,000	425,000	125,000		
3	Distribution To Subdivisions Total						
4		125,000	125,000	425,000	125,000		
5							
6	<b>B. Small Business/Existing Industry Total</b>	1,264,000	896,000	1,564,000	896,000		
7		(11.00)	(8.80)	(11.00)	(8.80)		
8							
9	C. Community & Rural Development						
10	Personal Services						
11	<b>Classified Positions</b>	350,000		350,000			
12		(4.00)		(4.00)			
13	<b>Other Personal Services</b>	50,000		50,000			
14	Personal Services Total						
15		400,000		400,000			
16		(4.00)		(4.00)			
17	Other Operating Expenses						
18	<b>Other Operating Expenses</b>	245,000		245,000			
19							
20	<b>C. Community &amp; Rural Development Total</b>	645,000		645,000			
21		(4.00)		(4.00)			
22							
23	D. Mktg, Communications & Research						
24	Personal Services						
25	<b>Classified Positions</b>	665,000	665,000	665,000	665,000		
26		(14.00)	(14.00)	(14.00)	(14.00)		
27	<b>Other Personal Services</b>	25,000	25,000	25,000	25,000		
28	Personal Services Total						
29		690,000	690,000	690,000	690,000		
30		(14.00)	(14.00)	(14.00)	(14.00)		
31	Other Operating Expenses						
32	<b>Other Operating Expenses</b>	215,000	215,000	215,000	215,000		
33	Special Items						
34	<b>Business Development &amp; Marketing</b>	750,000	750,000	750,000	750,000		
35	<b>Manufacturing Extension Partnership</b>	932,049	932,049	932,049	932,049		
36	Special Items Total						
37		1,682,049	1,682,049	1,682,049	1,682,049		
38							
39	<b>D. Mktg, Communications &amp; Research Total</b>	2,587,049	2,587,049	2,587,049	2,587,049		
40		(14.00)	(14.00)	(14.00)	(14.00)		
41							

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	E. Grant Programs						
2	1. Coord. Council Eco. Develop						
3	Personal Services						
4	<b>Classified Positions</b>	395,000		395,000			
5		(7.00)		(7.00)			
6	<b>Unclassified Positions</b>	118,750		118,750			
7		(1.00)		(1.00)			
8	<b>Other Personal Services</b>	31,250		31,250			
9	Personal Services Total						
10		545,000		545,000			
11		(8.00)		(8.00)			
12	Other Operating Expenses						
13	<b>Other Operating Expenses</b>	175,000		175,000			
14	Special Items						
15	<b>Closing Fund</b>	8,000,000	8,000,000	13,000,000	13,000,000		
16	Special Items Total						
17		8,000,000	8,000,000	13,000,000	13,000,000		
18	Distribution To Subdivisions						
19	<b>Alloc Municipalities - Restricted</b>	4,000,000		4,000,000			
20	<b>Alloc Counties - Restricted</b>	36,266,000		46,266,000			
21	Distribution To Subdivisions Total						
22		40,266,000		50,266,000			
23							
24	<b>1. Coord. Council Eco. Develop Total</b>	48,986,000	8,000,000	63,986,000	13,000,000		
25		(8.00)		(8.00)			
26	2. Community Grants						
27	Personal Services						
28	<b>Classified Positions</b>	628,036	188,036	628,036	188,036		
29		(10.89)	(3.00)	(10.89)	(3.00)		
30	<b>Other Personal Services</b>	50,000	25,000	50,000	25,000		
31	Personal Services Total						
32		678,036	213,036	678,036	213,036		
33		(10.89)	(3.00)	(10.89)	(3.00)		
34	Other Operating Expenses						
35	<b>Other Operating Expenses</b>	250,000		330,000	80,000		
36	Distribution To Subdivisions						
37	<b>Alloc Municipalities - Restricted</b>	14,850,000		14,850,000			
38	<b>Alloc Counties - Restricted</b>	4,469,015		4,469,015			
39	Distribution To Subdivisions Total						
40		19,319,015		19,319,015			
41							

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>2. Community Grants Total</b>	20,247,051	213,036	20,327,051	293,036		
2		(10.89)	(3.00)	(10.89)	(3.00)		
3							
4	<b>E. Grant Programs Total</b>	69,233,051	8,213,036	84,313,051	13,293,036		
5		(18.89)	(3.00)	(18.89)	(3.00)		
6							
7	F. Regional Education Centers						
8	Personal Services						
9	<b>Classified Positions</b>			190,000	150,000		
10		(12.00)		(13.00)	(1.00)		
11	<b>"Program Manager I"</b>						
12				(1.00)	(1.00)		
13	Personal Services Total						
14				190,000	150,000		
15		(12.00)		(14.00)	(2.00)		
16	Other Operating Expenses						
17	<b>Other Operating Expenses</b>	1,000,000	500,000	750,000	300,000		
18							
19	<b>F. Regional Education Centers Total</b>	1,000,000	500,000	940,000	450,000		
20		(12.00)		(14.00)	(2.00)		
21							
22	G. Innovation/Emerging Industries						
23	Personal Services						
24	<b>Classified Positions</b>	92,500	92,500	92,500	92,500		
25		(1.00)	(1.00)	(1.00)	(1.00)		
26	<b>Other Personal Services</b>	20,000	20,000	20,000	20,000		
27	Personal Services Total						
28		112,500	112,500	112,500	112,500		
29		(1.00)	(1.00)	(1.00)	(1.00)		
30	Other Operating Expenses						
31	<b>Other Operating Expenses</b>	106,500	106,500	106,500	106,500		
32							
33	<b>G. Innovation/Emerging Industries Total</b>	219,000	219,000	219,000	219,000		
34		(1.00)	(1.00)	(1.00)	(1.00)		
35							
36	<b>II. Programs And Services Total</b>	86,751,165	24,110,650	102,071,165	29,140,650		
37		(79.89)	(44.80)	(81.89)	(46.80)		
38							
39	III. Employee Benefits						
40	C. State Employer Contributions						
41	Employer Contributions						

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>Employer Contributions</b>	1,705,020	1,168,020	1,787,323	1,240,323		
2							
3	<b>C. State Employer Contributions Total</b>	1,705,020	1,168,020	1,787,323	1,240,323		
4							
5	<b>III. Employee Benefits Total</b>	1,705,020	1,168,020	1,787,323	1,240,323		
6							
7	<b>50 - Department Of Commerce Total</b>	90,541,825	26,985,310	105,944,128	32,087,613		
8		(98.10)	(61.51)	(99.10)	(62.51)		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>51 - Jobs-Economic Development Authority</b>							
1	I. Administration						
2	Personal Services						
3	<b>Executive Director</b>	110,000		110,000			
4		(1.00)		(1.00)			
5	<b>Other Personal Services</b>	60,000		60,000			
6	Personal Services Total						
7		170,000		170,000			
8		(1.00)		(1.00)			
9	Other Operating Expenses						
10	<b>Other Operating Expenses</b>	200,500		200,500			
11							
12	<b>I. Administration Total</b>	370,500		370,500			
13		(1.00)		(1.00)			
14							
15	II. Employee Benefits						
16	C. State Employer Contributions						
17	Employer Contributions						
18	<b>Employer Contributions</b>	52,650		52,650			
19							
20	<b>C. State Employer Contributions Total</b>	52,650		52,650			
21							
22	<b>II. Employee Benefits Total</b>	52,650		52,650			
23							
24	<b>51 - Jobs-Economic Development Authority</b>						
25	<b>Total</b>	423,150		423,150			
26		(1.00)		(1.00)			

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>52 - Patriots Point Development Authority</b>							
1	I. Naval & Maritime Museum						
2	Personal Services						
3	<b>Executive Director</b>	107,000		107,000			
4		(1.00)		(1.00)			
5	<b>Classified Positions</b>	3,412,000		3,412,000			
6		(84.00)		(84.00)			
7	<b>Other Personal Services</b>	704,000		704,000			
8	Personal Services Total						
9		4,223,000		4,223,000			
10		(85.00)		(85.00)			
11	Other Operating Expenses						
12	<b>Other Operating Expenses</b>	8,039,012		8,039,012			
13	Debt Service						
14	<b>Interest - Loan Note</b>	174,000		174,000			
15	Debt Service Total						
16		174,000		174,000			
17							
18	<b>I. Naval &amp; Maritime Museum Total</b>	12,436,012		12,436,012			
19		(85.00)		(85.00)			
20							
21	II. Employee Benefits						
22	C. State Employer Contributions						
23	Employer Contributions						
24	<b>Employer Contributions</b>	1,400,000		1,400,000			
25							
26	<b>C. State Employer Contributions Total</b>	1,400,000		1,400,000			
27							
28	<b>II. Employee Benefits Total</b>	1,400,000		1,400,000			
29							
30	<b>52 - Patriots Point Development Authority Total</b>	13,836,012		13,836,012			
31		(85.00)		(85.00)			

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>53 - S.C. Conservation Bank</b>							
1	I. Administration						
2	Personal Services						
3	<b>Classified Positions</b>	221,055		221,055			
4		(3.00)		(3.00)			
5	Personal Services Total						
6		221,055		221,055			
7		(3.00)		(3.00)			
8	Other Operating Expenses						
9	<b>Other Operating Expenses</b>	223,528		223,528			
10	Special Items						
11	<b>Conservation Bank Trust</b>	14,492,556		20,292,556			
12	Special Items Total						
13		14,492,556		20,292,556			
14							
15	<b>I. Administration Total</b>	14,937,139		20,737,139			
16		(3.00)		(3.00)			
17							
18	II. Employee Benefits						
19	C. State Employer Contributions						
20	Employer Contributions						
21	<b>Employer Contributions</b>	62,861		62,861			
22							
23	<b>C. State Employer Contributions Total</b>	62,861		62,861			
24							
25	<b>II. Employee Benefits Total</b>	62,861		62,861			
26							
27	<b>53 - S.C. Conservation Bank Total</b>	15,000,000		20,800,000			
28		(3.00)		(3.00)			

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>54 - Rural Infrastructure Bank</b>							
1	I. Administration						
2	Personal Services						
3	<b>Director</b>	119,600		119,600			
4		(1.00)		(1.00)			
5	<b>Classified Positions</b>	175,400		175,400			
6		(3.00)		(3.00)			
7	<b>Other Personal Services</b>	5,000		5,000			
8	Personal Services Total						
9		300,000		300,000			
10		(4.00)		(4.00)			
11	Other Operating Expenses						
12	<b>Other Operating Expenses</b>	150,000		150,000			
13							
14	<b>I. Administration Total</b>	450,000		450,000			
15		(4.00)		(4.00)			
16							
17	II. Rural Infrastructure Fund						
18	Special Items						
19	<b>Rural Infrastructure Fund</b>	25,055,079	5,055,079	27,000,000	7,000,000		
20	Special Items Total						
21		25,055,079	5,055,079	27,000,000	7,000,000		
22							
23	<b>II. Rural Infrastructure Fund Total</b>	25,055,079	5,055,079	27,000,000	7,000,000		
24							
25	III. Office of Local Government						
26	Personal Services						
27	<b>Classified Positions</b>	340,000		340,000			
28		(6.00)		(6.00)			
29	<b>Other Personal Services</b>	10,000		10,000			
30	Personal Services Total						
31		350,000		350,000			
32		(6.00)		(6.00)			
33	Other Operating Expenses						
34	<b>Other Operating Expenses</b>	250,000		250,000			
35	Special Items						
36	<b>Loans</b>	5,341,800	4,641,800	5,341,800	4,641,800		
37	Special Items Total						
38		5,341,800	4,641,800	5,341,800	4,641,800		
39							
40	<b>III. Office of Local Government Total</b>	5,941,800	4,641,800	5,941,800	4,641,800		



		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	IV. Employee Benefits						
2	C. State Employer Contributions						
3	Employer Contributions						
4	<b>Employer Contributions</b>	219,000		219,000			
5							
6	<b>C. State Employer Contributions Total</b>	219,000		219,000			
7							
8	<b>IV. Employee Benefits Total</b>	219,000		219,000			
9							
10	<b>54 - Rural Infrastructure Bank Total</b>	31,665,879	9,696,879	33,610,800	11,641,800		
11		(10.00)		(10.00)			

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>57 - Judicial Department</b>							
1	I. The Court:						
2	A. The Supreme Court						
3	Personal Services						
4	<b>Chief Justice</b>	151,317	151,317	151,317	151,317		
5		(1.00)	(1.00)	(1.00)	(1.00)		
6	<b>Associate Justice</b>	576,444	576,444	576,444	576,444		
7		(4.00)	(4.00)	(4.00)	(4.00)		
8	<b>Taxable Subsistence</b>	2,500	2,500	2,500	2,500		
9	<b>Unclassified Positions</b>	2,541,015	2,391,000	2,541,015	2,391,000		
10		(51.47)	(48.47)	(51.47)	(48.47)		
11	<b>Other Personal Services</b>	45,000	45,000	45,000	45,000		
12	Personal Services Total						
13		3,316,276	3,166,261	3,316,276	3,166,261		
14		(56.47)	(53.47)	(56.47)	(53.47)		
15	Other Operating Expenses						
16	<b>Other Operating Expenses</b>	1,324,000	424,000	1,324,000	424,000		
17							
18	<b>A. The Supreme Court Total</b>	4,640,276	3,590,261	4,640,276	3,590,261		
19		(56.47)	(53.47)	(56.47)	(53.47)		
20							
21	B. Board Of Law Examiners						
22	Personal Services						
23	<b>Unclassified Positions</b>	89,248		89,248			
24		(1.00)		(1.00)			
25	<b>Other Personal Services</b>	156,600		156,600			
26	Personal Services Total						
27		245,848		245,848			
28		(1.00)		(1.00)			
29	Other Operating Expenses						
30	<b>Other Operating Expenses</b>	588,182		588,182			
31							
32	<b>B. Board Of Law Examiners Total</b>	834,030		834,030			
33		(1.00)		(1.00)			
34							
35	C. Office Of Disciplinary Counsel						
36	Personal Services						
37	<b>Unclassified Positions</b>	915,766		915,766			
38		(14.00)		(14.00)			

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	Personal Services Total						
2		915,766		915,766			
3		(14.00)		(14.00)			
4	Other Operating Expenses						
5	<b>Other Operating Expenses</b>	125,000		125,000			
6							
7	<b>C. Office Of Disciplinary Counsel Total</b>	1,040,766		1,040,766			
8		(14.00)		(14.00)			
9							
10	D. Commission On Conduct						
11	Personal Services						
12	<b>Unclassified Positions</b>	390,238		390,238			
13		(8.00)		(8.00)			
14	<b>Other Personal Services</b>	3,000		3,000			
15	Personal Services Total						
16		393,238		393,238			
17		(8.00)		(8.00)			
18	Other Operating Expenses						
19	<b>Other Operating Expenses</b>	87,000		87,000			
20							
21	<b>D. Commission On Conduct Total</b>	480,238		480,238			
22		(8.00)		(8.00)			
23							
24	<b>I. The Court: Total</b>	6,995,310	3,590,261	6,995,310	3,590,261		
25		(79.47)	(53.47)	(79.47)	(53.47)		
26							
27	II. Court Of Appeals						
28	Personal Services						
29	<b>Chief Appeals Court Judge</b>	142,670	142,670	142,670	142,670		
30		(1.00)	(1.00)	(1.00)	(1.00)		
31	<b>Associate Appeals Court Judge</b>	1,124,064	1,124,064	1,124,064	1,124,064		
32		(8.00)	(8.00)	(8.00)	(8.00)		
33	<b>Taxable Subsistence</b>	20,000	20,000	20,000	20,000		
34	<b>Unclassified Positions</b>	2,686,615	2,536,600	2,686,615	2,536,600		
35		(59.00)	(56.00)	(59.00)	(56.00)		
36	<b>Other Personal Services</b>	45,000	45,000	45,000	45,000		
37	Personal Services Total						
38		4,018,349	3,868,334	4,018,349	3,868,334		
39		(68.00)	(65.00)	(68.00)	(65.00)		
40	Other Operating Expenses						
41	<b>Other Operating Expenses</b>	610,000	310,000	610,000	310,000		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>II. Court Of Appeals Total</b>	4,628,349	4,178,334	4,628,349	4,178,334		
2		(68.00)	(65.00)	(68.00)	(65.00)		
3							
4	III. Circuit Court						
5	Personal Services						
6	<b>Circuit Court Judge</b>	6,576,829	6,576,829	6,576,829	6,576,829		
7		(49.00)	(49.00)	(49.00)	(49.00)		
8	<b>Taxable Subsistence</b>	140,000	140,000	140,000	140,000		
9	<b>Unclassified Positions</b>	5,499,038	3,025,291	5,499,038	3,025,291		
10		(170.00)	(101.00)	(170.00)	(101.00)		
11	<b>"Administrative Assistant"</b>			89,652	89,652		
12				(3.00)	(3.00)		
13	<b>"Circuit Court Judge"</b>			410,715	410,715		
14				(3.00)	(3.00)		
15	<b>"Court Reporter II"</b>			135,915	135,915		
16				(3.00)	(3.00)		
17	<b>"Law Clerk"</b>			138,420	138,420		
18				(3.00)	(3.00)		
19	<b>Other Personal Services</b>	11,000	1,000	11,000	1,000		
20	Personal Services Total						
21		12,226,867	9,743,120	13,001,569	10,517,822		
22		(219.00)	(150.00)	(231.00)	(162.00)		
23	Other Operating Expenses						
24	<b>Other Operating Expenses</b>	1,265,058	1,065,058	1,325,058	1,125,058		
25	Special Items						
26	<b>Reactivated Judges Differential</b>	575,000		575,000			
27	Special Items Total						
28		575,000		575,000			
29							
30	<b>III. Circuit Court Total</b>	14,066,925	10,808,178	14,901,627	11,642,880		
31		(219.00)	(150.00)	(231.00)	(162.00)		
32							
33	IV. Family Court						
34	Personal Services						
35	<b>Family Court Judge</b>	7,731,516	7,731,516	7,998,120	7,998,120		
36		(58.00)	(58.00)	(60.00)	(60.00)		
37	<b>Taxable Subsistence</b>	160,000	160,000	160,000	160,000		
38	<b>Unclassified Positions</b>	4,068,559	4,068,559	3,801,955	3,801,955		
39		(127.00)	(127.00)	(125.00)	(125.00)		
40	<b>Other Personal Services</b>	1,000	1,000	1,000	1,000		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	Personal Services Total						
2		11,961,075	11,961,075	11,961,075	11,961,075		
3		(185.00)	(185.00)	(185.00)	(185.00)		
4	Other Operating Expenses						
5	<b>Other Operating Expenses</b>	1,117,058	917,058	1,117,058	917,058		
6							
7	<b>IV. Family Court Total</b>	13,078,133	12,878,133	13,078,133	12,878,133		
8		(185.00)	(185.00)	(185.00)	(185.00)		
9							
10	V. Administration						
11	A. Court Administration						
12	Personal Services						
13	<b>Unclassified Positions</b>	1,025,095		1,025,095			
14		(20.00)		(20.00)			
15	Personal Services Total						
16		1,025,095		1,025,095			
17		(20.00)		(20.00)			
18	Other Operating Expenses						
19	<b>Other Operating Expenses</b>	275,000		275,000			
20	Special Items						
21	<b>State Court Improvement X Data Share</b>	150,000		150,000			
22	<b>State Court Improvement X Training</b>	369,835		369,835			
23	<b>State Court Improvement XI Training</b>	315,558		315,558			
24	Special Items Total						
25		835,393		835,393			
26							
27	<b>A. Court Administration Total</b>	2,135,488		2,135,488			
28		(20.00)		(20.00)			
29							
30	B. Finance & Personnel						
31	Personal Services						
32	<b>Unclassified Positions</b>	1,037,034		1,037,034			
33		(20.00)		(20.00)			
34	Personal Services Total						
35		1,037,034		1,037,034			
36		(20.00)		(20.00)			
37	Other Operating Expenses						
38	<b>Other Operating Expenses</b>	280,000		280,000			
39							
40	<b>B. Finance &amp; Personnel Total</b>	1,317,034		1,317,034			
41		(20.00)		(20.00)			

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	C. Information Technology						
2	Personal Services						
3	<b>Unclassified Positions</b>	3,074,970		3,074,970			
4		(40.00)		(40.00)			
5	Personal Services Total						
6		3,074,970		3,074,970			
7		(40.00)		(40.00)			
8	Other Operating Expenses						
9	<b>Other Operating Expenses</b>	5,172,000	1,212,000	5,172,000	1,212,000		
10	Special Items						
11	<b>Case Management Tech Support</b>	2,163,000		2,163,000			
12	Special Items Total						
13		2,163,000		2,163,000			
14							
15	<b>C. Information Technology Total</b>	10,409,970	1,212,000	10,409,970	1,212,000		
16		(40.00)		(40.00)			
17							
18	<b>V. Administration Total</b>	13,862,492	1,212,000	13,862,492	1,212,000		
19		(80.00)		(80.00)			
20							
21	VI. Judicial Commitment						
22	Special Items						
23	<b>Judicial Commitment</b>	375,000		375,000			
24	Special Items Total						
25		375,000		375,000			
26							
27	<b>VI. Judicial Commitment Total</b>	375,000		375,000			
28							
29	VII. Language Interpreters						
30	Other Operating Expenses						
31	<b>Other Operating Expenses</b>	170,000	90,000	170,000	90,000		
32							
33	<b>VII. Language Interpreters Total</b>	170,000	90,000	170,000	90,000		
34							
35	VIII. Employee Benefits						
36	C. State Employer Contributions						
37	Employer Contributions						
38	<b>Employer Contributions</b>	17,181,217	14,267,127	17,665,723	14,751,633		
39							
40	<b>C. State Employer Contributions Total</b>	17,181,217	14,267,127	17,665,723	14,751,633		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>VIII. Employee Benefits Total</b>	17,181,217	14,267,127	17,665,723	14,751,633		
2							
3	<b>57 - Judicial Department Total</b>	70,357,426	47,024,033	71,676,634	48,343,241		
4		(631.47)	(453.47)	(643.47)	(465.47)		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>58 - Administrative Law Court</b>							
1	I. Administration						
2	Personal Services						
3	<b>Chief Judge</b>	120,799	120,799	120,799	120,799		
4		(1.00)	(1.00)	(1.00)	(1.00)		
5	<b>Associate Judge</b>	536,886	536,886	536,886	536,886		
6		(5.00)	(5.00)	(5.00)	(5.00)		
7	<b>Unclassified Positions</b>	1,503,973	752,973	1,503,973	752,973		
8		(38.00)	(12.50)	(38.00)	(13.50)		
9	Personal Services Total						
10		2,161,658	1,410,658	2,161,658	1,410,658		
11		(44.00)	(18.50)	(44.00)	(19.50)		
12	Other Operating Expenses						
13	<b>Other Operating Expenses</b>	841,363	355,840	841,363	355,840		
14							
15	<b>I. Administration Total</b>	3,003,021	1,766,498	3,003,021	1,766,498		
16		(44.00)	(18.50)	(44.00)	(19.50)		
17							
18	II. Employee Benefits						
19	C. State Employer Contributions						
20	Employer Contributions						
21	<b>Employer Contributions</b>	859,402	625,685	867,526	633,809		
22							
23	<b>C. State Employer Contributions Total</b>	859,402	625,685	867,526	633,809		
24							
25	<b>II. Employee Benefits Total</b>	859,402	625,685	867,526	633,809		
26							
27	<b>58 - Administrative Law Court Total</b>	3,862,423	2,392,183	3,870,547	2,400,307		
28		(44.00)	(18.50)	(44.00)	(19.50)		



		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>59 - Attorney General's Office</b>							
1	I. State Litigation						
2	Personal Services						
3	<b>Attorney General</b>	92,007	92,007	92,007	92,007		
4		(1.00)	(1.00)	(1.00)	(1.00)		
5	<b>Classified Positions</b>	6,753,468	4,533,110	6,753,468	4,533,110		
6		(203.25)	(94.05)	(203.25)	(94.05)		
7	<b>"Attorney III"</b>			143,000	143,000		
8				(2.00)	(2.00)		
9	<b>"Investigator IV"</b>			58,000	58,000		
10				(1.00)	(1.00)		
11	<b>Unclassified Positions</b>	125,000		125,000			
12		(1.00)		(1.00)			
13	<b>Other Personal Services</b>	765,010	25,000	765,010	25,000		
14	Personal Services Total						
15		7,735,485	4,650,117	7,936,485	4,851,117		
16		(205.25)	(95.05)	(208.25)	(98.05)		
17	Other Operating Expenses						
18	<b>Other Operating Expenses</b>	13,477,461	77,378	13,477,461	77,378		
19							
20	<b>I. State Litigation Total</b>	21,212,946	4,727,495	21,413,946	4,928,495		
21		(205.25)	(95.05)	(208.25)	(98.05)		
22							
23	II. Employee Benefits						
24	C. State Employer Contributions						
25	Employer Contributions						
26	<b>Employer Contributions</b>	2,059,875	1,165,032	2,170,582	1,275,739		
27							
28	<b>C. State Employer Contributions Total</b>	2,059,875	1,165,032	2,170,582	1,275,739		
29							
30	<b>II. Employee Benefits Total</b>	2,059,875	1,165,032	2,170,582	1,275,739		
31							
32	<b>59 - Attorney General's Office Total</b>	23,272,821	5,892,527	23,584,528	6,204,234		
33		(205.25)	(95.05)	(208.25)	(98.05)		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>60 - Prosecution Coordination Commission</b>							
1	I. Administration						
2	Personal Services						
3	<b>Executive Director</b>	109,450	109,450	109,450	109,450		
4		(1.00)	(1.00)	(1.00)	(1.00)		
5	<b>Unclassified Positions</b>	319,077	319,077	319,077	319,077		
6		(5.00)	(5.00)	(5.00)	(5.00)		
7	<b>Other Personal Services</b>	99,550	2,400	99,550	2,400		
8	Personal Services Total						
9		528,077	430,927	528,077	430,927		
10		(6.00)	(6.00)	(6.00)	(6.00)		
11	Other Operating Expenses						
12	<b>Other Operating Expenses</b>	352,550	131,109	352,550	131,109		
13							
14	<b>I. Administration Total</b>	880,627	562,036	880,627	562,036		
15		(6.00)	(6.00)	(6.00)	(6.00)		
16							
17	II. Offices Of Circuit Solicitors						
18	Personal Services						
19	<b>Circuit Solicitor</b>	2,190,480	2,190,480	2,190,480	2,190,480		
20		(16.00)	(16.00)	(16.00)	(16.00)		
21	<b>Unclassified Positions</b>	577,270	577,270	577,270	577,270		
22		(16.00)	(16.00)	(16.00)	(16.00)		
23	Personal Services Total						
24		2,767,750	2,767,750	2,767,750	2,767,750		
25		(32.00)	(32.00)	(32.00)	(32.00)		
26	Other Operating Expenses						
27	<b>Other Operating Expenses</b>	96,000	96,000	96,000	96,000		
28	Special Items						
29	<b>12th Judicial Circuit Drug Court</b>	150,000	150,000	150,000	150,000		
30	<b>Caseload Equalization Funding</b>			7,826,872	7,826,872		
31	<b>Conditional Discharge Fee - General Sessions</b>	225,000		225,000			
32	<b>Conditional Discharge Fee - Magistrate</b>	175,000		200,000			
33	<b>Conditional Discharge Fee - Municipality</b>	100,000		175,000			
34	<b>Court Fees</b>	300,000		300,000			
35	<b>Criminal Domestic Violence Prosecution</b>	1,600,000	1,600,000	1,600,000	1,600,000		
36	<b>Drug Court Funding</b>	2,800,000		2,800,000			
37	<b>DUI Prosecution</b>	1,179,041	1,179,041	1,179,041	1,179,041		
38	<b>Fee For Motions</b>	450,000		450,000			
39	<b>Judicial Circuit State Support</b>	5,872,002	5,872,002	8,860,925	8,860,925		
40	<b>Kershaw County Drug Court</b>	52,965	52,965	52,965	52,965		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>Law Enforcement Funding</b>	4,000,000		4,000,000			
2	<b>Richland County Drug Court</b>	56,436	56,436	56,436	56,436		
3	<b>Saluda Cnty Drug Court</b>	38,000	38,000	38,000	38,000		
4	<b>Traffic Education Program-Magistrates Court</b>	50,000		50,000			
5	<b>Traffic Education Program-Municipal Court</b>	50,000		50,000			
6	<b>Victim's Assistance Program</b>	132,703	132,703	132,703	132,703		
7	<b>Violent Crime Prosecution</b>	1,600,000	1,600,000	1,600,000	1,600,000		
8	Special Items Total						
9		18,831,147	10,681,147	29,746,942	21,496,942		
10							
11	<b>II. Offices Of Circuit Solicitors Total</b>	21,694,897	13,544,897	32,610,692	24,360,692		
12		(32.00)	(32.00)	(32.00)	(32.00)		
13							
14	III. Employee Benefits						
15	C. State Employer Contributions						
16	Employer Contributions						
17	<b>Employer Contributions</b>	1,790,970	1,753,978	1,804,774	1,767,782		
18							
19	<b>C. State Employer Contributions Total</b>	1,790,970	1,753,978	1,804,774	1,767,782		
20							
21	<b>III. Employee Benefits Total</b>	1,790,970	1,753,978	1,804,774	1,767,782		
22							
23	<b>60 - Prosecution Coordination Commission To</b>	24,366,494	15,860,911	35,296,093	26,690,510		
24		(38.00)	(38.00)	(38.00)	(38.00)		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>61 - Commission On Indigent Defense</b>							
1	I. Administration						
2	Personal Services						
3	<b>Executive Director</b>	130,229	130,229	130,229	130,229		
4		(1.00)	(1.00)	(1.00)	(1.00)		
5	<b>Classified Positions</b>	539,450	404,205	488,400	353,155		
6		(10.00)	(9.50)	(10.00)	(9.50)		
7	<b>Other Personal Services</b>	1,234	1,234	1,234	1,234		
8	Personal Services Total						
9		670,913	535,668	619,863	484,618		
10		(11.00)	(10.50)	(11.00)	(10.50)		
11	Other Operating Expenses						
12	<b>Other Operating Expenses</b>	300,000		300,000			
13	Special Items						
14	<b>Conflict Fund</b>	2,500,000		2,500,000			
15	<b>Court Fine Assessment</b>	1,315,132		1,046,343			
16	<b>Death Penalty Trial Funds</b>	2,500,000		2,500,000			
17	<b>Legal Aid Funding</b>	1,700,000		1,700,000			
18	<b>Professional Training and Development</b>	252,000		252,000			
19	<b>Rule 608 Appointment</b>	7,050,000	7,050,000	7,250,000	7,250,000		
20	Special Items Total						
21		15,317,132	7,050,000	15,248,343	7,250,000		
22							
23	<b>I. Administration Total</b>	16,288,045	7,585,668	16,168,206	7,734,618		
24		(11.00)	(10.50)	(11.00)	(10.50)		
25							
26	II. Division Of Appellate Defense						
27	Personal Services						
28	<b>Classified Positions</b>	993,877	750,034	1,132,666	750,034		
29		(21.50)	(21.50)	(21.50)	(21.50)		
30	Personal Services Total						
31		993,877	750,034	1,132,666	750,034		
32		(21.50)	(21.50)	(21.50)	(21.50)		
33	Other Operating Expenses						
34	<b>Other Operating Expenses</b>	302,600		352,600			
35							
36	<b>II. Division Of Appellate Defense Total</b>	1,296,477	750,034	1,485,266	750,034		
37		(21.50)	(21.50)	(21.50)	(21.50)		
38							
39	III. Office Of Circuit Public Defender						
40	Personal Services						

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>Circuit Public Defender</b>	2,147,542	2,147,542	2,190,480	2,190,480		
2		(16.00)	(16.00)	(16.00)	(16.00)		
3	<b>Unclassified Positions</b>	405,985	405,985	414,097	414,097		
4		(16.00)	(16.00)	(16.00)	(16.00)		
5	Personal Services Total						
6		2,553,527	2,553,527	2,604,577	2,604,577		
7		(32.00)	(32.00)	(32.00)	(32.00)		
8	Other Operating Expenses						
9	<b>Other Operating Expenses</b>	96,000	96,000	96,000	96,000		
10	Special Items						
11	<b>Criminal Domestic Violence</b>	1,377,185	1,377,185	1,377,185	1,377,185		
12	<b>Defense Of Indigents/Per Capita</b>	10,212,603	6,039,551	16,865,444	12,692,392		
13	<b>Dui Defense Of Indigents</b>	976,593	976,593	976,593	976,593		
14	Special Items Total						
15		12,566,381	8,393,329	19,219,222	15,046,170		
16							
17	<b>III. Office Of Circuit Public Defender Total</b>	15,215,908	11,042,856	21,919,799	17,746,747		
18		(32.00)	(32.00)	(32.00)	(32.00)		
19							
20	IV. Death Penalty Trial Division						
21	Personal Services						
22	<b>Unclassified Positions</b>	296,000		296,000			
23		(5.00)		(5.00)			
24	Personal Services Total						
25		296,000		296,000			
26		(5.00)		(5.00)			
27	Other Operating Expenses						
28	<b>Other Operating Expenses</b>	115,200		115,200			
29							
30	<b>IV. Death Penalty Trial Division Total</b>	411,200		411,200			
31		(5.00)		(5.00)			
32							
33	V. Employee Benefits						
34	C. State Employer Contributions						
35							
36	Employer Contributions						
37	<b>Employer Contributions</b>	2,057,772	1,968,972	2,157,080	1,988,280		
38							
39	<b>C. State Employer Contributions Total</b>	2,057,772	1,968,972	2,157,080	1,988,280		
40							
41	<b>V. Employee Benefits Total</b>	2,057,772	1,968,972	2,157,080	1,988,280		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>61 - Commission On Indigent Defense Total</b>	35,269,402	21,347,530	42,141,551	28,219,679		
2		(69.50)	(64.00)	(69.50)	(64.00)		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>62 - State Law Enforcement Division</b>							
1	I. Administration						
2	Personal Services						
3	<b>Chief</b>	161,356	161,356	161,356	161,356		
4		(1.00)	(1.00)	(1.00)	(1.00)		
5	<b>Classified Positions</b>	2,082,908	2,033,908	2,107,908	2,058,908		
6		(42.00)	(39.00)	(42.00)	(39.00)		
7	<b>Other Personal Services</b>	270,000	5,000	291,000	205,000		
8	Personal Services Total						
9		2,514,264	2,200,264	2,560,264	2,425,264		
10		(43.00)	(40.00)	(43.00)	(40.00)		
11	Other Operating Expenses						
12	<b>Other Operating Expenses</b>	619,082	130,240	566,867	78,025		
13							
14	<b>I. Administration Total</b>	3,133,346	2,330,504	3,127,131	2,503,289		
15		(43.00)	(40.00)	(43.00)	(40.00)		
16							
17	II. Programs And Services						
18	A. Investigative Services						
19	Personal Services						
20	<b>Classified Positions</b>	12,188,027	11,416,757	12,185,738	11,239,468		
21		(213.95)	(196.95)	(209.95)	(192.95)		
22	<b>Other Personal Services</b>	576,110	400,765	565,622	402,070		
23	Personal Services Total						
24		12,764,137	11,817,522	12,751,360	11,641,538		
25		(213.95)	(196.95)	(209.95)	(192.95)		
26	Other Operating Expenses						
27	<b>Other Operating Expenses</b>	7,833,250	1,096,000	7,722,995	985,745		
28	Special Items						
29	<b>Agent Operations</b>	92,625	92,625	92,625	92,625		
30	<b>Meth Lab Clean Up</b>	1,500,000	1,500,000	1,500,000	1,500,000		
31	Special Items Total						
32		1,592,625	1,592,625	1,592,625	1,592,625		
33							
34	<b>A. Investigative Services Total</b>	22,190,012	14,506,147	22,066,980	14,219,908		
35		(213.95)	(196.95)	(209.95)	(192.95)		
36							
37	B. Forensic Services						
38	Personal Services						
39	<b>Classified Positions</b>	5,589,610	5,054,910	5,801,783	5,257,083		
40		(110.80)	(98.00)	(113.80)	(101.00)		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>"Criminalist I"</b>			50,000	50,000		
2				(1.00)	(1.00)		
3	<b>"Criminalist II"</b>			137,500	137,500		
4				(3.00)	(3.00)		
5	<b>Other Personal Services</b>	1,449,702	174,702	1,446,814	191,814		
6	Personal Services Total						
7		7,039,312	5,229,612	7,436,097	5,636,397		
8		(110.80)	(98.00)	(117.80)	(105.00)		
9	Other Operating Expenses						
10	<b>Other Operating Expenses</b>	4,011,819	494,904	4,466,316	949,401		
11	Special Items						
12	<b>Breathtesting Site Videotaping</b>	250,000		250,000			
13	<b>DNA Database Program</b>	370,000		370,000			
14	<b>Implied Consent</b>	89,855	89,855	89,855	89,855		
15	Special Items Total						
16		709,855	89,855	709,855	89,855		
17	Case Services						
18	<b>Case Services</b>	6,000	6,000	3,000	3,000		
19	Case Services Total						
20		6,000	6,000	3,000	3,000		
21							
22	<b>B. Forensic Services Total</b>	11,766,986	5,820,371	12,615,268	6,678,653		
23		(110.80)	(98.00)	(117.80)	(105.00)		
24							
25	C. Data Center						
26	Personal Services						
27	<b>Classified Positions</b>	2,131,503	2,131,503	2,056,503	2,056,503		
28		(53.60)	(53.60)	(53.60)	(53.60)		
29	<b>Other Personal Services</b>	280,601	96,601	216,601	11,601		
30	Personal Services Total						
31		2,412,104	2,228,104	2,273,104	2,068,104		
32		(53.60)	(53.60)	(53.60)	(53.60)		
33	Other Operating Expenses						
34	<b>Other Operating Expenses</b>	5,541,567	40,580	5,889,817	688,830		
35							
36	<b>C. Data Center Total</b>	7,953,671	2,268,684	8,162,921	2,756,934		
37		(53.60)	(53.60)	(53.60)	(53.60)		
38							
39	D. Regulatory						
40	Personal Services						



		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>Classified Positions</b>	1,850,495	757,897	1,842,332	773,734		
2		(40.00)	(15.00)	(40.00)	(15.00)		
3	<b>Other Personal Services</b>	747,427	194,112	767,427	194,112		
4	Personal Services Total						
5		2,597,922	952,009	2,609,759	967,846		
6		(40.00)	(15.00)	(40.00)	(15.00)		
7	Other Operating Expenses						
8	<b>Other Operating Expenses</b>	1,563,670	172,640	1,706,580	343,050		
9							
10	<b>D. Regulatory Total</b>	4,161,592	1,124,649	4,316,339	1,310,896		
11		(40.00)	(15.00)	(40.00)	(15.00)		
12							
13	E. Homeland Security Program						
14	Personal Services						
15	<b>Classified Positions</b>	255,016	124,996	278,716	124,996		
16		(3.65)	(1.85)	(3.65)	(1.85)		
17	<b>Other Personal Services</b>	544,183	8,841	532,276	8,841		
18	Personal Services Total						
19		799,199	133,837	810,992	133,837		
20		(3.65)	(1.85)	(3.65)	(1.85)		
21	Other Operating Expenses						
22	<b>Other Operating Expenses</b>	819,652	30,800	804,502	15,650		
23	Distribution To Subdivisions						
24	<b>Alloc Municipalities - Restricted</b>	1,614,177		1,614,177			
25	<b>Alloc Counties - Restricted</b>	6,488,493		5,267,213			
26	<b>Alloc Other State Agencies</b>	4,332,180		5,553,460			
27	<b>Alloc Other Entities</b>	1,000,000		1,000,000			
28	Distribution To Subdivisions Total						
29		13,434,850		13,434,850			
30							
31	<b>E. Homeland Security Program Total</b>	15,053,701	164,637	15,050,344	149,487		
32		(3.65)	(1.85)	(3.65)	(1.85)		
33							
34	G. CJIS/Fusion Center						
35	Personal Services						
36	<b>Classified Positions</b>	4,046,401	2,965,877	4,039,305	3,008,781		
37		(81.00)	(51.00)	(82.00)	(52.00)		
38	<b>"Program Coordinator I"</b>			45,000	45,000		
39				(1.00)	(1.00)		
40	<b>Other Personal Services</b>	1,000,311	57,629	1,000,311	57,629		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	Personal Services Total						
2		5,046,712	3,023,506	5,084,616	3,111,410		
3		(81.00)	(51.00)	(83.00)	(53.00)		
4	Other Operating Expenses						
5	<b>Other Operating Expenses</b>	3,279,272	337,077	3,160,995	218,800		
6	Special Items						
7	<b>Amber Alert</b>	58,795	58,795	58,795	58,795		
8	Special Items Total						
9		58,795	58,795	58,795	58,795		
10							
11	<b>G. CJIS/Fusion Center Total</b>	8,384,779	3,419,378	8,304,406	3,389,005		
12		(81.00)	(51.00)	(83.00)	(53.00)		
13							
14	H. Counter-Terrorism						
15	Personal Services						
16	<b>Classified Positions</b>	3,290,454	3,247,454	3,337,454	3,287,454		
17		(58.00)	(57.00)	(58.00)	(57.00)		
18	<b>Other Personal Services</b>	303,391	214,391	333,391	244,391		
19	Personal Services Total						
20		3,593,845	3,461,845	3,670,845	3,531,845		
21		(58.00)	(57.00)	(58.00)	(57.00)		
22	Other Operating Expenses						
23	<b>Other Operating Expenses</b>	3,460,827	467,940	3,806,037	513,150		
24							
25	<b>H. Counter-Terrorism Total</b>	7,054,672	3,929,785	7,476,882	4,044,995		
26		(58.00)	(57.00)	(58.00)	(57.00)		
27							
28	<b>II. Programs And Services Total</b>	76,565,413	31,233,651	77,993,140	32,549,878		
29		(557.60)	(470.00)	(566.00)	(478.40)		
30							
31	III. Employee Benefits						
32	C. State Employer Contributions						
33	Employer Contributions						
34	<b>Employer Contributions</b>	12,090,717	9,677,276	12,465,299	9,984,358		
35							
36	<b>C. State Employer Contributions Total</b>	12,090,717	9,677,276	12,465,299	9,984,358		
37							
38	<b>III. Employee Benefits Total</b>	12,090,717	9,677,276	12,465,299	9,984,358		
39							
40	<b>62 - State Law Enforcement Division Total</b>	91,789,476	43,241,431	93,585,570	45,037,525		
41		(604.00)	(513.40)	(609.00)	(518.40)		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>63 - Department Of Public Safety</b>							
1	I. Administrative Services						
2	Personal Services						
3	<b>Director</b>	159,130	128,528	159,130	128,528		
4		(1.00)	(0.80)	(1.00)	(0.80)		
5	<b>Classified Positions</b>	3,867,986	3,662,986	3,867,986	3,662,986		
6		(87.71)	(76.40)	(87.71)	(76.40)		
7	<b>Other Personal Services</b>	257,261	164,700	257,261	164,700		
8	Personal Services Total						
9		4,284,377	3,956,214	4,284,377	3,956,214		
10		(88.71)	(77.20)	(88.71)	(77.20)		
11	Other Operating Expenses						
12	<b>Other Operating Expenses</b>	2,154,879	37,481	2,154,879	37,481		
13	Debt Service						
14	<b>Debt Service</b>	2,337,625		2,337,625			
15	Debt Service Total						
16		2,337,625		2,337,625			
17							
18	<b>I. Administrative Services Total</b>	8,776,881	3,993,695	8,776,881	3,993,695		
19		(88.71)	(77.20)	(88.71)	(77.20)		
20							
21	II. Programs And Services						
22	A. Highway Patrol						
23	1. Highway Patrol						
24	Personal Services						
25	<b>Classified Positions</b>	47,959,571	42,952,406	47,959,571	42,952,406		
26		(1,136.70)	(1,018.30)	(1,136.70)	(1,018.30)		
27	<b>Unclassified Positions</b>	117,092	117,092	117,092	117,092		
28		(1.00)	(1.00)	(1.00)	(1.00)		
29	<b>Other Personal Services</b>	2,538,835	906,160	2,538,835	906,160		
30	Personal Services Total						
31		50,615,498	43,975,658	50,615,498	43,975,658		
32		(1,137.70)	(1,019.30)	(1,137.70)	(1,019.30)		
33	Other Operating Expenses						
34	<b>Other Operating Expenses</b>	27,469,006	3,286,388	27,469,006	3,286,388		
35							
36							
37	<b>1. Highway Patrol Total</b>	78,084,504	47,262,046	78,084,504	47,262,046		
38		(1,137.70)	(1,019.30)	(1,137.70)	(1,019.30)		
39	2. Illegal Immigration						
40	Personal Services						

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>Classified Positions</b>	426,544	426,544	426,544	426,544		
2		(12.00)	(12.00)	(12.00)	(12.00)		
3	Personal Services Total						
4		426,544	426,544	426,544	426,544		
5		(12.00)	(12.00)	(12.00)	(12.00)		
6	Other Operating Expenses						
7	<b>Other Operating Expenses</b>	118,525	118,525	118,525	118,525		
8							
9	<b>2. Illegal Immigration Total</b>	545,069	545,069	545,069	545,069		
10		(12.00)	(12.00)	(12.00)	(12.00)		
11							
12	<b>A. Highway Patrol Total</b>	78,629,573	47,807,115	78,629,573	47,807,115		
13		(1,149.70)	(1,031.30)	(1,149.70)	(1,031.30)		
14							
15	B. State Transport Police						
16	Personal Services						
17	<b>Classified Positions</b>	6,066,052	1,946,237	6,066,052	1,946,237		
18		(147.01)	(45.90)	(147.01)	(45.90)		
19	<b>Unclassified Positions</b>	101,908	101,908	101,908	101,908		
20		(1.00)	(1.00)	(1.00)	(1.00)		
21	<b>Other Personal Services</b>	375,123	25,000	375,123	25,000		
22	Personal Services Total						
23		6,543,083	2,073,145	6,543,083	2,073,145		
24		(148.01)	(46.90)	(148.01)	(46.90)		
25	Other Operating Expenses						
26	<b>Other Operating Expenses</b>	3,183,475		3,183,475			
27							
28	<b>B. State Transport Police Total</b>	9,726,558	2,073,145	9,726,558	2,073,145		
29		(148.01)	(46.90)	(148.01)	(46.90)		
30							
31	C. Bureau Of Protective Services						
32							
33	Personal Services						
34	<b>Classified Positions</b>	2,672,615	1,672,017	2,672,615	1,672,017		
35		(93.00)	(55.00)	(93.00)	(55.00)		
36	<b>"Law Enforcement Officer I"</b>			538,224	538,224		
37				(12.00)	(12.00)		
38	<b>Other Personal Services</b>	62,402		62,402			
39	Personal Services Total						
40		2,735,017	1,672,017	3,273,241	2,210,241		
41		(93.00)	(55.00)	(105.00)	(67.00)		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	Other Operating Expenses						
2	<b>Other Operating Expenses</b>	25,870		68,080	42,210		
3							
4	<b>C. Bureau Of Protective Services Total</b>	2,760,887	1,672,017	3,341,321	2,252,451		
5		(93.00)	(55.00)	(105.00)	(67.00)		
6							
7	D. Hall Of Fame						
8	Personal Services						
9	<b>Classified Positions</b>	137,000		137,000			
10		(3.00)		(3.00)			
11	Personal Services Total						
12		137,000		137,000			
13		(3.00)		(3.00)			
14	Other Operating Expenses						
15	<b>Other Operating Expenses</b>	126,000		126,000			
16							
17	<b>D. Hall Of Fame Total</b>	263,000		263,000			
18		(3.00)		(3.00)			
19							
20	E. Safety and Grants						
21	Personal Services						
22	<b>Classified Positions</b>	1,906,214	508,490	1,906,214	508,490		
23		(38.58)	(6.40)	(38.58)	(6.40)		
24	<b>Other Personal Services</b>	491,780	3,000	571,780	3,000		
25	Personal Services Total						
26		2,397,994	511,490	2,477,994	511,490		
27		(38.58)	(6.40)	(38.58)	(6.40)		
28	Other Operating Expenses						
29	<b>Other Operating Expenses</b>	7,027,179	31,819	8,027,179	31,819		
30	Special Items						
31	<b>Body Cameras</b>	2,400,000	2,400,000	2,400,000	2,400,000		
32	<b>Local Law Enforcement Grants</b>	300,000	300,000	300,000	300,000		
33	Special Items Total						
34		2,700,000	2,700,000	2,700,000	2,700,000		
35	Distribution To Subdivisions						
36	<b>Alloc Municipalities - Restricted</b>	3,396,800		3,896,800			
37	<b>Alloc Counties - Restricted</b>	4,295,153		4,585,153			
38	<b>Alloc Other State Agencies</b>	4,666,000		5,566,000			
39	<b>Alloc Other Entities</b>	7,715,000		14,915,000			
40	Distribution To Subdivisions Total						
41		20,072,953		28,962,953			

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>E. Safety and Grants Total</b>	32,198,126	3,243,309	42,168,126	3,243,309		
2		(38.58)	(6.40)	(38.58)	(6.40)		
3							
4	<b>II. Programs And Services Total</b>	123,578,144	54,795,586	134,128,578	55,376,020		
5		(1,432.29)	(1,139.60)	(1,444.29)	(1,151.60)		
6							
7	III. Employee Benefits						
8	C. State Employer Contributions						
9	Employer Contributions						
10	<b>Employer Contributions</b>	28,308,694	22,315,848	28,965,023	22,942,177		
11							
12	<b>C. State Employer Contributions Total</b>	28,308,694	22,315,848	28,965,023	22,942,177		
13							
14	<b>III. Employee Benefits Total</b>	28,308,694	22,315,848	28,965,023	22,942,177		
15							
16	<b>63 - Department Of Public Safety Total</b>	160,663,719	81,105,129	171,870,482	82,311,892		
17		(1,521.00)	(1,216.80)	(1,533.00)	(1,228.80)		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>64 - Law Enforcement Training Council</b>							
1	I. Administration						
2	Personal Services						
3	<b>Executive Director</b>	100,152		100,152			
4		(1.00)		(1.00)			
5	<b>Classified Positions</b>	2,377,779		2,377,779			
6		(59.00)		(59.00)			
7	<b>Other Personal Services</b>	47,000		47,000			
8	Personal Services Total						
9		2,524,931		2,524,931			
10		(60.00)		(60.00)			
11	Other Operating Expenses						
12	<b>Other Operating Expenses</b>	1,917,646	327,336	1,917,646	327,336		
13	Special Items						
14	<b>ETV - State &amp; Local Training Of Law Enforce</b>	140,000	140,000	140,000	140,000		
15	Special Items Total						
16		140,000	140,000	140,000	140,000		
17							
18	<b>I. Administration Total</b>	4,582,577	467,336	4,582,577	467,336		
19		(60.00)		(60.00)			
20							
21	II. Training						
22	Personal Services						
23	<b>Classified Positions</b>	2,734,522		2,734,522			
24		(64.25)		(64.25)			
25	<b>Other Personal Services</b>	212,988		212,988			
26	Personal Services Total						
27		2,947,510		2,947,510			
28		(64.25)		(64.25)			
29	Other Operating Expenses						
30	<b>Other Operating Expenses</b>	4,192,505	300,000	4,192,505	300,000		
31							
32	<b>II. Training Total</b>	7,140,015	300,000	7,140,015	300,000		
33		(64.25)		(64.25)			
34							
35	III. Employee Benefits						
36	C. State Employer Contributions						
37	Employer Contributions						
38	<b>Employer Contributions</b>	1,596,200	1,456	1,596,200	1,456		
39							
40	<b>C. State Employer Contributions Total</b>	1,596,200	1,456	1,596,200	1,456		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>III. Employee Benefits Total</b>	1,596,200	1,456	1,596,200	1,456		
2							
3	<b>64 - Law Enforcement Training Council Total</b>	13,318,792	768,792	13,318,792	768,792		
4		(124.25)		(124.25)			



		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>65 - Department Of Corrections</b>							
1	I. Internal Admin & Support						
2	Personal Services						
3	<b>Commissioner/s</b>	157,977	157,977	157,977	157,977		
4		(1.00)	(1.00)	(1.00)	(1.00)		
5	<b>Classified Positions</b>	9,474,613	8,769,952	9,474,613	8,769,952		
6		(146.00)	(132.40)	(146.00)	(132.40)		
7	<b>"Program Coordinator I"</b>			32,000			
8				(1.00)			
9	<b>Unclassified Positions</b>	453,741	453,741	453,741	453,741		
10		(3.00)	(3.00)	(3.00)	(3.00)		
11	<b>Other Personal Services</b>	425,102	337,893	425,102	337,893		
12	Personal Services Total						
13		10,511,433	9,719,563	10,543,433	9,719,563		
14		(150.00)	(136.40)	(151.00)	(136.40)		
15	Other Operating Expenses						
16	<b>Other Operating Expenses</b>	5,102,500	4,000,000	5,179,200	4,000,000		
17							
18	<b>I. Internal Admin &amp; Support Total</b>	15,613,933	13,719,563	15,722,633	13,719,563		
19		(150.00)	(136.40)	(151.00)	(136.40)		
20							
21	II. Programs And Services						
22	A. Housing, Care, Security, And Supervision						
23	Personal Services						
24	<b>Classified Positions</b>	181,244,074	178,871,272	186,897,195	184,524,393		
25		(5,768.13)	(5,634.32)	(5,768.13)	(5,634.32)		
26	<b>"Administrative Assistant"</b>			24,500	24,500		
27				(1.00)	(1.00)		
28	<b>"Chief Psychologist"</b>			95,000	95,000		
29				(1.00)	(1.00)		
30	<b>"Correctional Officer I"</b>			456,976	456,976		
31				(16.00)	(16.00)		
32	<b>"Human Services Coordinator I"</b>			518,000	518,000		
33				(14.00)	(14.00)		
34	<b>"Human Services Coordinator II"</b>			156,000	156,000		
35				(3.00)	(3.00)		
36	<b>"Human Services Specialist I"</b>			33,000	33,000		
37				(1.00)	(1.00)		
38	<b>"Human Services Specialist II"</b>			360,000	360,000		
39				(8.00)	(8.00)		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	"Licensed Practical Nurse"			30,897	30,897		
2				(1.00)	(1.00)		
3	"Licensed Practical Nurse II"			393,844	393,844		
4				(10.00)	(10.00)		
5	"Nurse Practitioner IV"			95,000	95,000		
6				(1.00)	(1.00)		
7	"Psychiatrist"			600,000	600,000		
8				(3.00)	(3.00)		
9	"Registered Nurse I"			371,471	371,471		
10				(8.00)	(8.00)		
11	"Registered Nurse II"			464,339	464,339		
12				(10.00)	(10.00)		
13	Unclassified Positions	526,271	526,271	526,271	526,271		
14		(3.00)	(3.00)	(3.00)	(3.00)		
15	Other Personal Services	4,420,272	3,829,903	4,420,272	3,829,903		
16	Personal Services Total						
17		186,190,617	183,227,446	195,442,765	192,479,594		
18		(5,771.13)	(5,637.32)	(5,848.13)	(5,714.32)		
19	Other Operating Expenses						
20	Other Operating Expenses	93,458,260	75,931,960	93,458,260	75,931,960		
21	Case Services						
22	Case Services	18,339,233	15,289,233	18,339,233	15,289,233		
23	Case Services Total						
24		18,339,233	15,289,233	18,339,233	15,289,233		
25							
26	A. Housing, Care, Security, And Supervision Tr	297,988,110	274,448,639	307,240,258	283,700,787		
27		(5,771.13)	(5,637.32)	(5,848.13)	(5,714.32)		
28							
29	B. Quota Elimination						
30	Special Items						
31	Quota Elimination	1,967,720	1,967,720	1,967,720	1,967,720		
32	Special Items Total						
33		1,967,720	1,967,720	1,967,720	1,967,720		
34							
35	B. Quota Elimination Total	1,967,720	1,967,720	1,967,720	1,967,720		
36							
37	C. Work & Vocational Activities						
38	Personal Services						
39	Classified Positions	6,325,607	552,915	6,325,607	552,915		
40		(142.52)	(25.00)	(142.52)	(25.00)		
41	Other Personal Services	9,902,681	351,131	9,902,681	351,131		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	Personal Services Total						
2		16,228,288	904,046	16,228,288	904,046		
3		(142.52)	(25.00)	(142.52)	(25.00)		
4	Other Operating Expenses						
5	<b>Other Operating Expenses</b>	15,218,845	357,638	15,218,845	357,638		
6							
7	<b>C. Work &amp; Vocational Activities Total</b>	31,447,133	1,261,684	31,447,133	1,261,684		
8		(142.52)	(25.00)	(142.52)	(25.00)		
9							
10	D. Palmetto Unified Sch Dist 1						
11	Personal Services						
12	<b>Classified Positions</b>	1,240,841	1,128,341	1,436,641	1,128,341		
13		(21.85)	(14.00)	(21.85)	(14.00)		
14	<b>Unclassified Positions</b>	3,290,000	1,800,000	5,010,187	1,800,000		
15		(55.49)	(25.16)	(55.49)	(25.16)		
16	<b>Other Personal Services</b>	1,862,794	650,000	2,173,794	650,000		
17	Personal Services Total						
18		6,393,635	3,578,341	8,620,622	3,578,341		
19		(77.34)	(39.16)	(77.34)	(39.16)		
20	Other Operating Expenses						
21	<b>Other Operating Expenses</b>	1,890,238	70,190	4,236,829	70,190		
22							
23	<b>D. Palmetto Unified Sch Dist 1 Total</b>	8,283,873	3,648,531	12,857,451	3,648,531		
24		(77.34)	(39.16)	(77.34)	(39.16)		
25							
26	E. Individual Growth & Motivation						
27	Personal Services						
28	<b>Classified Positions</b>	2,816,237	2,816,237	2,816,237	2,816,237		
29		(76.00)	(76.00)	(76.00)	(76.00)		
30	<b>Other Personal Services</b>	692,157	545,907	692,157	545,907		
31	Personal Services Total						
32		3,508,394	3,362,144	3,508,394	3,362,144		
33		(76.00)	(76.00)	(76.00)	(76.00)		
34	Other Operating Expenses						
35	<b>Other Operating Expenses</b>	433,497	84,747	433,497	84,747		
36							
37	<b>E. Individual Growth &amp; Motivation Total</b>	3,941,891	3,446,891	3,941,891	3,446,891		
38		(76.00)	(76.00)	(76.00)	(76.00)		
39							
40	F. Penal Facility Inspection Service						
41	Personal Services						

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>Classified Positions</b>	107,968	107,968	107,968	107,968		
2		(2.00)	(2.00)	(2.00)	(2.00)		
3	Personal Services Total						
4		107,968	107,968	107,968	107,968		
5		(2.00)	(2.00)	(2.00)	(2.00)		
6	Other Operating Expenses						
7	<b>Other Operating Expenses</b>	6,000	6,000	6,000	6,000		
8							
9	<b>F. Penal Facility Inspection Service Total</b>	113,968	113,968	113,968	113,968		
10		(2.00)	(2.00)	(2.00)	(2.00)		
11							
12	<b>II. Programs And Services Total</b>	343,742,695	284,887,433	357,568,421	294,139,581		
13		(6,068.99)	(5,779.48)	(6,145.99)	(5,856.48)		
14							
15	III. Employee Benefits						
16	C. State Employer Contributions						
17	Employer Contributions						
18	<b>Employer Contributions</b>	90,662,520	86,120,116	97,284,729	91,956,251		
19							
20	<b>C. State Employer Contributions Total</b>	90,662,520	86,120,116	97,284,729	91,956,251		
21							
22	<b>III. Employee Benefits Total</b>	90,662,520	86,120,116	97,284,729	91,956,251		
23							
24	<b>65 - Department Of Corrections Total</b>	450,019,148	384,727,112	470,575,783	399,815,395		
25		(6,218.99)	(5,915.88)	(6,296.99)	(5,992.88)		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>66 - Department Of Probation, Parole &amp; Pardon Services</b>							
1	I. Administration						
2	Personal Services						
3	<b>Executive Director</b>	98,120	98,120	124,647	124,647		
4		(1.00)	(1.00)	(1.00)	(1.00)		
5	<b>Classified Positions</b>	1,503,000	885,169	2,387,100	917,269		
6		(32.00)	(18.00)	(53.00)	(19.00)		
7	<b>Unclassified Positions</b>	90,788	90,788	90,788	90,788		
8		(1.00)	(1.00)	(1.00)	(1.00)		
9	<b>Other Personal Services</b>	117,596	85,000	117,596	85,000		
10	Personal Services Total						
11		1,809,504	1,159,077	2,720,131	1,217,704		
12		(34.00)	(20.00)	(55.00)	(21.00)		
13	Other Operating Expenses						
14	<b>Other Operating Expenses</b>	158,182		323,182	0		
15							
16	<b>I. Administration Total</b>	1,967,686	1,159,077	3,043,313	1,217,704		
17		(34.00)	(20.00)	(55.00)	(21.00)		
18							
19	II. Programs And Services						
20	A. Offender Programming						
21	1. Offender Supervision						
22	Personal Services						
23	<b>Classified Positions</b>	24,893,654	10,494,394	20,780,100	14,698,867		
24		(577.00)	(299.00)	(555.00)	(405.00)		
25	<b>Unclassified Positions</b>	188,960	188,960	171,960	171,960		
26		(2.00)	(2.00)	(2.00)	(2.00)		
27	<b>Other Personal Services</b>	261,422	38,370	261,422	38,370		
28	Personal Services Total						
29		25,344,036	10,721,724	21,213,482	14,909,197		
30		(579.00)	(301.00)	(557.00)	(407.00)		
31	Other Operating Expenses						
32	<b>Other Operating Expenses</b>	10,349,940	580,844	8,839,940	580,844		
33	Case Services						
34	<b>Case Services</b>	32,425		32,425			
35	Case Services Total						
36		32,425		32,425			
37							
38							
39	<b>1. Offender Supervision Total</b>	35,726,401	11,302,568	30,085,847	15,490,041		
40		(579.00)	(301.00)	(557.00)	(407.00)		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	2. Sex Offender Monitoring						
2	Personal Services						
3	<b>Classified Positions</b>	2,245,473	2,245,473	2,245,473	2,245,473		
4		(54.00)	(54.00)	(54.00)	(54.00)		
5	<b>Other Personal Services</b>	10,000	10,000	10,000	10,000		
6	Personal Services Total						
7		2,255,473	2,255,473	2,255,473	2,255,473		
8		(54.00)	(54.00)	(54.00)	(54.00)		
9	Other Operating Expenses						
10	<b>Other Operating Expenses</b>	595,001	295,001	785,001	775,001		
11	Employer Contributions						
12	<b>Employer Contributions</b>	720,118	720,118	737,552	737,552		
13							
14	<b>2. Sex Offender Monitoring Total</b>	3,570,592	3,270,592	3,778,026	3,768,026		
15		(54.00)	(54.00)	(54.00)	(54.00)		
16	3. Sentencing Reform						
17	Personal Services						
18	<b>Classified Positions</b>	1,765,618	1,765,618	1,765,618	1,765,618		
19		(52.00)	(52.00)	(52.00)	(52.00)		
20	<b>Other Personal Services</b>	20,000	20,000	20,000	20,000		
21	Personal Services Total						
22		1,785,618	1,785,618	1,785,618	1,785,618		
23		(52.00)	(52.00)	(52.00)	(52.00)		
24	Other Operating Expenses						
25	<b>Other Operating Expenses</b>	1,206,784	1,206,784	1,206,784	1,206,784		
26	Case Services						
27	<b>Case Services</b>	340,000	340,000	340,000	340,000		
28	Case Services Total						
29		340,000	340,000	340,000	340,000		
30							
31	<b>3. Sentencing Reform Total</b>	3,332,402	3,332,402	3,332,402	3,332,402		
32		(52.00)	(52.00)	(52.00)	(52.00)		
33							
34	<b>A. Offender Programming Total</b>	42,629,395	17,905,562	37,196,275	22,590,469		
35		(685.00)	(407.00)	(663.00)	(513.00)		
36							
37	B. Re-entry Programs						
38	1. Spartanburg Re-entry Center						
39	Personal Services						
40	<b>Classified Positions</b>	300,000		300,000			
41		(6.00)		(6.00)			

		-----2015-16-----		-----2016-17-----		
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL
		Total	State	Total	State	Total
		Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)
						State
						Funds
						(6)
1	<b>Other Personal Services</b>	320,000		320,000		
2	Personal Services Total					
3		620,000		620,000		
4		(6.00)		(6.00)		
5	Other Operating Expenses					
6	<b>Other Operating Expenses</b>	225,000		540,000		
7	Case Services					
8	<b>Case Services</b>	10,000		10,000		
9	Case Services Total					
10		10,000		10,000		
11						
12	<b>1. Spartanburg Re-entry Center Total</b>	855,000		1,170,000		
13		(6.00)		(6.00)		
14						
15	<b>B. Re-entry Programs Total</b>	855,000		1,170,000		
16		(6.00)		(6.00)		
17						
18	C. Parole Board Operations					
19	Personal Services					
20	<b>Probation, Parole &amp; Pardon Board</b>	155,230	155,230	155,230	155,230	
21	<b>Classified Positions</b>	877,863	403,274	895,450	403,274	
22		(20.00)	(9.00)	(21.00)	(9.00)	
23	<b>Other Personal Services</b>	59,853		59,853		
24	Personal Services Total					
25		1,092,946	558,504	1,110,533	558,504	
26		(20.00)	(9.00)	(21.00)	(9.00)	
27	Other Operating Expenses					
28	<b>Other Operating Expenses</b>	67,132		97,132	0	
29	Case Services					
30	<b>Case Services</b>	45,000		45,000		
31	Case Services Total					
32		45,000		45,000		
33						
34	<b>C. Parole Board Operations Total</b>	1,205,078	558,504	1,252,665	558,504	
35		(20.00)	(9.00)	(21.00)	(9.00)	
36						
37	<b>II. Programs And Services Total</b>	44,689,473	18,464,066	39,618,940	23,148,973	
38		(711.00)	(416.00)	(690.00)	(522.00)	
39						
40	III. Employee Benefits					
41	C. State Employer Contributions					

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	Employer Contributions						
2	<b>Employer Contributions</b>	10,907,653	5,543,838	10,149,340	7,350,525		
3							
4	<b>C. State Employer Contributions Total</b>	10,907,653	5,543,838	10,149,340	7,350,525		
5							
6	<b>III. Employee Benefits Total</b>	10,907,653	5,543,838	10,149,340	7,350,525		
7							
8	<b>66 - Department Of Probation, Parole &amp; Pardon</b>	57,564,812	25,166,981	52,811,593	31,717,202		
9		(745.00)	(436.00)	(745.00)	(543.00)		



		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>67 - Department Of Juvenile Justice</b>							
1	I. Parole Division						
2	Personal Services						
3	<b>Probation, Parole &amp; Pardon Board</b>	12,272	12,272	12,272	12,272		
4	<b>Classified Positions</b>	312,977	312,977	312,977	312,977		
5		(5.00)	(5.00)	(6.00)	(6.00)		
6	<b>Unclassified Positions</b>	70,742	70,742	70,742	70,742		
7		(1.00)	(1.00)	(1.00)	(1.00)		
8	Personal Services Total						
9		395,991	395,991	395,991	395,991		
10		(6.00)	(6.00)	(7.00)	(7.00)		
11	Other Operating Expenses						
12	<b>Other Operating Expenses</b>	51,869	51,869	51,869	51,869		
13							
14	<b>I. Parole Division Total</b>	447,860	447,860	447,860	447,860		
15		(6.00)	(6.00)	(7.00)	(7.00)		
16							
17	II. Administration Division						
18	Personal Services						
19	<b>Commissioner/s</b>	118,545	118,545	127,907	127,907		
20		(1.00)	(1.00)	(1.00)	(1.00)		
21	<b>Classified Positions</b>	3,335,909	3,292,649	3,348,909	3,292,649		
22		(66.00)	(65.00)	(76.00)	(75.00)		
23	<b>Unclassified Positions</b>	106,305	106,305	106,305	106,305		
24		(1.00)	(1.00)	(1.00)	(1.00)		
25	<b>Other Personal Services</b>	105,146	105,146	95,784	95,784		
26	Personal Services Total						
27		3,665,905	3,622,645	3,678,905	3,622,645		
28		(68.00)	(67.00)	(78.00)	(77.00)		
29	Other Operating Expenses						
30	<b>Other Operating Expenses</b>	1,325,839	1,217,539	1,390,839	1,217,539		
31							
32	<b>II. Administration Division Total</b>	4,991,744	4,840,184	5,069,744	4,840,184		
33		(68.00)	(67.00)	(78.00)	(77.00)		
34							
35	III. Programs And Services						
36	A. Community Services						
37	Personal Services						
38	<b>Classified Positions</b>	12,348,862	12,348,862	12,721,862	12,678,862		
39		(375.18)	(375.18)	(394.58)	(393.58)		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>Unclassified Positions</b>	100,349	100,349	100,349	100,349		
2		(1.00)	(1.00)	(1.00)	(1.00)		
3	<b>Other Personal Services</b>	125,777	95,717	247,777	160,717		
4	Personal Services Total						
5		12,574,988	12,544,928	13,069,988	12,939,928		
6		(376.18)	(376.18)	(395.58)	(394.58)		
7	Other Operating Expenses						
8	<b>Other Operating Expenses</b>	1,753,693	1,428,819	1,853,693	1,428,819		
9	Special Items						
10	<b>Community Advocacy Program</b>	250,000	250,000	250,000	250,000		
11	<b>Sex Offender Monitoring</b>	27,410	27,410	27,410	27,410		
12	Special Items Total						
13		277,410	277,410	277,410	277,410		
14	Case Services						
15	<b>Case Services</b>	2,903,613	1,733,613	3,656,403	1,333,613		
16	Case Services Total						
17		2,903,613	1,733,613	3,656,403	1,333,613		
18							
19	<b>A. Community Services Total</b>	17,509,704	15,984,770	18,857,494	15,979,770		
20		(376.18)	(376.18)	(395.58)	(394.58)		
21							
22	B. Longterm Facilities						
23	Personal Services						
24	<b>Classified Positions</b>	12,951,098	12,726,919	11,506,098	11,211,919		
25		(542.00)	(530.00)	(409.00)	(397.00)		
26	<b>Unclassified Positions</b>	108,708	108,708	108,708	108,708		
27		(1.00)	(1.00)	(1.00)	(1.00)		
28	<b>Other Personal Services</b>	636,210	636,210	886,210	886,210		
29	Personal Services Total						
30		13,696,016	13,471,837	12,501,016	12,206,837		
31		(543.00)	(531.00)	(410.00)	(398.00)		
32	Other Operating Expenses						
33	<b>Other Operating Expenses</b>	5,379,808	4,046,343	5,857,830	4,581,343		
34	Case Services						
35	<b>Case Services</b>	2,516	2,516	2,516	2,516		
36	Case Services Total						
37		2,516	2,516	2,516	2,516		
38							
39	<b>B. Longterm Facilities Total</b>	19,078,340	17,520,696	18,361,362	16,790,696		
40		(543.00)	(531.00)	(410.00)	(398.00)		
41							

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	C. Reception & Evaluation Center						
2	Personal Services						
3	<b>Classified Positions</b>	7,506,917	6,211,690	6,871,917	5,436,690		
4		(227.95)	(173.00)	(242.90)	(194.00)		
5	<b>Other Personal Services</b>	545,039	436,470	460,289	346,470		
6	Personal Services Total						
7		8,051,956	6,648,160	7,332,206	5,783,160		
8		(227.95)	(173.00)	(242.90)	(194.00)		
9	Other Operating Expenses						
10	<b>Other Operating Expenses</b>	1,008,462	581,335	993,462	981,335		
11	Case Services						
12	<b>Case Services</b>	10,945	4,945	5,695	4,945		
13	Case Services Total						
14		10,945	4,945	5,695	4,945		
15							
16	<b>C. Reception &amp; Evaluation Center Total</b>	9,071,363	7,234,440	8,331,363	6,769,440		
17		(227.95)	(173.00)	(242.90)	(194.00)		
18							
19	D. County Serv-Detention Center						
20	Personal Services						
21	<b>Classified Positions</b>	3,255,623	794,701	3,155,623	794,701		
22		(107.00)	(20.00)	(119.35)	(26.50)		
23	<b>Other Personal Services</b>	163,269		163,269			
24	Personal Services Total						
25		3,418,892	794,701	3,318,892	794,701		
26		(107.00)	(20.00)	(119.35)	(26.50)		
27	Other Operating Expenses						
28	<b>Other Operating Expenses</b>	281,364		141,364			
29	Case Services						
30	<b>Case Services</b>	13,184		13,184			
31	Case Services Total						
32		13,184		13,184			
33							
34	<b>D. County Serv-Detention Center Total</b>	3,713,440	794,701	3,473,440	794,701		
35		(107.00)	(20.00)	(119.35)	(26.50)		
36							
37	E. Residential Operations						
38	Personal Services						
39	<b>Classified Positions</b>	542,478	542,478	587,478	542,478		
40		(10.00)	(10.00)	(12.00)	(11.00)		
41	<b>Other Personal Services</b>	21,410	21,410	21,410	21,410		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	Personal Services Total						
2		563,888	563,888	608,888	563,888		
3		(10.00)	(10.00)	(12.00)	(11.00)		
4	Other Operating Expenses						
5	<b>Other Operating Expenses</b>	49,106	49,106	49,106	49,106		
6	Special Items						
7	<b>Targeted Case Management</b>	1,700,000	1,700,000	1,700,000	1,700,000		
8	Special Items Total						
9		1,700,000	1,700,000	1,700,000	1,700,000		
10	Case Services						
11	<b>Case Services</b>	27,934,494	27,441,147	27,145,494	26,761,147		
12	Case Services Total						
13		27,934,494	27,441,147	27,145,494	26,761,147		
14							
15	<b>E. Residential Operations Total</b>	30,247,488	29,754,141	29,503,488	29,074,141		
16		(10.00)	(10.00)	(12.00)	(11.00)		
17							
18	F. Juvenile Health & Safety						
19	Personal Services						
20	<b>Classified Positions</b>	3,081,724	2,886,929	3,581,724	3,386,929		
21		(44.50)	(40.50)	(99.00)	(95.50)		
22	<b>Other Personal Services</b>	321,432	309,856	621,432	609,856		
23	Personal Services Total						
24		3,403,156	3,196,785	4,203,156	3,996,785		
25		(44.50)	(40.50)	(99.00)	(95.50)		
26	Other Operating Expenses						
27	<b>Other Operating Expenses</b>	2,837,286	1,850,337	1,668,477	1,455,337		
28	Case Services						
29	<b>Case Services</b>	1,513,757	1,112,687	2,623,757	2,187,687		
30	Case Services Total						
31		1,513,757	1,112,687	2,623,757	2,187,687		
32							
33	<b>F. Juvenile Health &amp; Safety Total</b>	7,754,199	6,159,809	8,495,390	7,639,809		
34		(44.50)	(40.50)	(99.00)	(95.50)		
35							
36	G. Prog Analysis/Staff Dev & Quality						
37	Personal Services						
38	<b>Classified Positions</b>	1,152,442	1,152,442	1,756,442	1,732,442		
39		(22.00)	(22.00)	(39.00)	(39.00)		
40	<b>Unclassified Positions</b>			85,000	85,000		
41				(1.00)	(1.00)		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>Other Personal Services</b>	126,300	79,000	126,300	79,000		
2	Personal Services Total						
3		1,278,742	1,231,442	1,967,742	1,896,442		
4		(22.00)	(22.00)	(40.00)	(40.00)		
5	Other Operating Expenses						
6	<b>Other Operating Expenses</b>	338,489	105,106	248,489	129,106		
7	Case Services						
8	<b>Case Services</b>	28,000	28,000	28,000	28,000		
9	Case Services Total						
10		28,000	28,000	28,000	28,000		
11							
12	<b>G. Prog Analysis/Staff Dev &amp; Quality Total</b>	1,645,231	1,364,548	2,244,231	2,053,548		
13		(22.00)	(22.00)	(40.00)	(40.00)		
14							
15	H. Education						
16	Personal Services						
17	<b>Classified Positions</b>	773,104	257,416	730,227	257,416		
18		(22.00)	(8.00)	(20.00)	(8.00)		
19	<b>Unclassified Positions</b>	3,775,579	159,143	4,145,852	159,143		
20		(65.30)	(1.00)	(68.10)	(3.10)		
21	<b>Other Personal Services</b>	311,851	5,136	430,455	55,136		
22	Personal Services Total						
23		4,860,534	421,695	5,306,534	471,695		
24		(87.30)	(9.00)	(88.10)	(11.10)		
25	Other Operating Expenses						
26	<b>Other Operating Expenses</b>	1,040,852	148,751	1,162,830	193,751		
27							
28	<b>H. Education Total</b>	5,901,386	570,446	6,469,364	665,446		
29		(87.30)	(9.00)	(88.10)	(11.10)		
30							
31	<b>III. Programs And Services Total</b>	94,921,151	79,383,551	95,736,132	79,767,551		
32		(1,417.93)	(1,181.68)	(1,406.93)	(1,170.68)		
33							
34	IV. Employee Benefits						
35	C. State Employer Contributions						
36	Employer Contributions						
37	<b>Employer Contributions</b>	22,982,261	19,514,830	23,205,348	19,487,917		
38							
39	<b>C. State Employer Contributions Total</b>	22,982,261	19,514,830	23,205,348	19,487,917		
40							
41	<b>IV. Employee Benefits Total</b>	22,982,261	19,514,830	23,205,348	19,487,917		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		<b>Total</b>	<b>State</b>	<b>Total</b>	<b>State</b>	<b>Total</b>	<b>State</b>
		<b>Funds</b>	<b>Funds</b>	<b>Funds</b>	<b>Funds</b>	<b>Funds</b>	<b>Funds</b>
		<b>(1)</b>	<b>(2)</b>	<b>(3)</b>	<b>(4)</b>	<b>(5)</b>	<b>(6)</b>
1	<b>67 - Department Of Juvenile Justice Total</b>	123,343,016	104,186,425	124,459,084	104,543,512		
2		(1,491.93)	(1,254.68)	(1,491.93)	(1,254.68)		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>70 - Human Affairs Commission</b>							
1	I. Administration						
2	Personal Services						
3	<b>Commissioner/s</b>	104,070	104,070	104,070	104,070		
4		(1.00)	(1.00)	(1.00)	(1.00)		
5	<b>Classified Positions</b>	302,394	302,394	302,394	302,394		
6		(7.00)	(7.00)	(7.00)	(7.00)		
7	<b>Other Personal Services</b>	3,500	3,500	3,500	3,500		
8	Personal Services Total						
9		409,964	409,964	409,964	409,964		
10		(8.00)	(8.00)	(8.00)	(8.00)		
11	Other Operating Expenses						
12	<b>Other Operating Expenses</b>	93,502	90,002	93,502	90,002		
13							
14	<b>I. Administration Total</b>	503,466	499,966	503,466	499,966		
15		(8.00)	(8.00)	(8.00)	(8.00)		
16							
17	II. Consultive Services						
18	Personal Services						
19	<b>Classified Positions</b>	130,888	130,888	130,888	130,888		
20		(6.00)	(5.00)	(6.00)	(5.00)		
21	Personal Services Total						
22		130,888	130,888	130,888	130,888		
23		(6.00)	(5.00)	(6.00)	(5.00)		
24	Other Operating Expenses						
25	<b>Other Operating Expenses</b>	69,051	51,051	69,051	51,051		
26							
27	<b>II. Consultive Services Total</b>	199,939	181,939	199,939	181,939		
28		(6.00)	(5.00)	(6.00)	(5.00)		
29							
30	III. Compliance Programs						
31	Personal Services						
32	<b>Classified Positions</b>	1,010,359	596,471	1,135,359	596,471		
33		(30.00)	(18.50)	(30.00)	(18.50)		
34	<b>"Program Coordinator II"</b>			40,000			
35				(1.00)			
36	Personal Services Total						
37		1,010,359	596,471	1,175,359	596,471		
38		(30.00)	(18.50)	(31.00)	(18.50)		
39	Other Operating Expenses						
40	<b>Other Operating Expenses</b>	295,842	104,008	404,367	104,008		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>III. Compliance Programs Total</b>	1,306,201	700,479	1,579,726	700,479		
2		(30.00)	(18.50)	(31.00)	(18.50)		
3							
4	IV. Employee Benefits						
5	C. State Employer Contributions						
6	Employer Contributions						
7	<b>Employer Contributions</b>	682,671	531,890	752,383	538,902		
8							
9	<b>C. State Employer Contributions Total</b>	682,671	531,890	752,383	538,902		
10							
11	<b>IV. Employee Benefits Total</b>	682,671	531,890	752,383	538,902		
12							
13	<b>70 - Human Affairs Commission Total</b>	2,692,277	1,914,274	3,035,514	1,921,286		
14		(44.00)	(31.50)	(45.00)	(31.50)		



		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>71 - Commission On Minority Affairs</b>							
1	I. Administration						
2	Personal Services						
3	<b>Director</b>	70,535	70,535	70,535	70,535		
4		(1.00)	(1.00)	(1.00)	(1.00)		
5	<b>Classified Positions</b>	466,822	376,822	466,822	376,822		
6		(9.00)	(7.00)	(9.00)	(7.00)		
7	Personal Services Total						
8		537,357	447,357	537,357	447,357		
9		(10.00)	(8.00)	(10.00)	(8.00)		
10	Other Operating Expenses						
11	<b>Other Operating Expenses</b>	330,514	182,700	330,514	182,700		
12							
13	<b>I. Administration Total</b>	867,871	630,057	867,871	630,057		
14		(10.00)	(8.00)	(10.00)	(8.00)		
15							
16	II. Employee Benefits						
17	C. State Employer Contributions						
18	Employer Contributions						
19	<b>Employer Contributions</b>	133,962	109,962	136,822	112,822		
20							
21	<b>C. State Employer Contributions Total</b>	133,962	109,962	136,822	112,822		
22							
23	<b>II. Employee Benefits Total</b>	133,962	109,962	136,822	112,822		
24							
25	<b>71 - Commission On Minority Affairs Total</b>	1,001,833	740,019	1,004,693	742,879		
26		(10.00)	(8.00)	(10.00)	(8.00)		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>72 - Public Service Commission</b>							
1	I. Administration						
2	Personal Services						
3	<b>Executive Director</b>	110,000		114,000			
4		(1.00)		(1.00)			
5	<b>Chairman</b>	101,304		104,304			
6		(1.00)		(1.00)			
7	<b>Commissioner/s</b>	596,394		615,394			
8		(6.00)		(6.00)			
9	<b>Classified Positions</b>	2,103,197		2,116,197			
10		(31.00)		(31.00)			
11	<b>Other Personal Services</b>			46,000			
12	Personal Services Total						
13		2,910,895		2,995,895			
14		(39.00)		(39.00)			
15	Other Operating Expenses						
16	<b>Other Operating Expenses</b>	654,017		755,017			
17							
18	<b>I. Administration Total</b>	3,564,912		3,750,912			
19		(39.00)		(39.00)			
20							
21	II. Employee Benefits						
22	C. State Employer Contributions						
23	Employer Contributions						
24	<b>Employer Contributions</b>	918,396		979,396			
25							
26	<b>C. State Employer Contributions Total</b>	918,396		979,396			
27							
28	<b>II. Employee Benefits Total</b>	918,396		979,396			
29							
30	<b>72 - Public Service Commission Total</b>	4,483,308		4,730,308			
31		(39.00)		(39.00)			

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>73 - Office Of Regulatory Staff</b>							
1	I. Office Of Executive Director						
2	Personal Services						
3	<b>Director</b>	175,117		175,117			
4		(1.00)		(1.00)			
5	<b>Unclassified Positions</b>	859,961		859,961			
6		(10.00)		(10.00)			
7	Personal Services Total						
8		1,035,078		1,035,078			
9		(11.00)		(11.00)			
10	Other Operating Expenses						
11	<b>Other Operating Expenses</b>	1,133,847		1,133,847			
12	Special Items						
13	<b>Dual Party Relay Funds</b>	4,165,696		4,165,696			
14	Special Items Total						
15		4,165,696		4,165,696			
16							
17	<b>I. Office Of Executive Director Total</b>	6,334,621		6,334,621			
18		(11.00)		(11.00)			
19							
20	II. Support Services						
21	Personal Services						
22	<b>Unclassified Positions</b>	1,491,109		1,491,109			
23		(29.00)		(29.00)			
24	Personal Services Total						
25		1,491,109		1,491,109			
26		(29.00)		(29.00)			
27							
28	<b>II. Support Services Total</b>	1,491,109		1,491,109			
29		(29.00)		(29.00)			
30							
31	III. Telecom,Trans,Water/Wastewater						
32	Personal Services						
33	<b>Unclassified Positions</b>	1,079,645		1,079,645			
34		(16.00)		(16.00)			
35	Personal Services Total						
36		1,079,645		1,079,645			
37		(16.00)		(16.00)			
38							
39	<b>III. Telecom,Trans,Water/Wastewater Total</b>	1,079,645		1,079,645			
40		(16.00)		(16.00)			
41							

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	IV. Electric And Gas						
2	Personal Services						
3	<b>Unclassified Positions</b>	1,219,643		1,219,643			
4		(18.00)		(18.00)			
5	Personal Services Total						
6		1,219,643		1,219,643			
7		(18.00)		(18.00)			
8							
9	<b>IV. Electric And Gas Total</b>	1,219,643		1,219,643			
10		(18.00)		(18.00)			
11							
12	V. Energy Office						
13	A. Energy Programs						
14	Personal Services						
15	<b>Classified Positions</b>	(13.33)		(13.33)			
16	<b>Unclassified Positions</b>	707,347		580,239			
17	<b>Other Personal Services</b>	47,712		47,712			
18	Personal Services Total						
19		755,059		627,951			
20		(13.33)		(13.33)			
21	Other Operating Expenses						
22	<b>Other Operating Expenses</b>	306,188		231,556			
23	Distribution To Subdivisions						
24	<b>Alloc Other Entities</b>	60,000		60,000			
25	Distribution To Subdivisions Total						
26		60,000		60,000			
27							
28	<b>A. Energy Programs Total</b>	1,121,247		919,507			
29		(13.33)		(13.33)			
30							
31	B. Radioactive Waste						
32	Personal Services						
33	<b>Classified Positions</b>	(4.67)		(4.67)			
34	<b>Unclassified Positions</b>	249,085		314,508			
35	<b>Other Personal Services</b>	7,488		0			
36	Personal Services Total						
37		256,573		314,508			
38		(4.67)		(4.67)			
39	Other Operating Expenses						
40	<b>Other Operating Expenses</b>	108,568		94,924			
41							

		-----2015-16-----		-----2016-17-----		
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL
		Total	State	Total	State	Total
		Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)
						(6)
1	<b>B. Radioactive Waste Total</b>	365,141		409,432		
2		(4.67)		(4.67)		
3						
4	<b>V. Energy Office Total</b>	1,486,388		1,328,939		
5		(18.00)		(18.00)		
6						
7	VI. Employer Contributions					
8	C. State Employer Contributions					
9	Employer Contributions					
10	<b>Employer Contributions</b>	1,852,706		1,861,702		
11						
12	<b>C. State Employer Contributions Total</b>	1,852,706		1,861,702		
13						
14	<b>VI. Employer Contributions Total</b>	1,852,706		1,861,702		
15						
16	<b>73 - Office Of Regulatory Staff Total</b>	13,464,112		13,315,659		
17		(92.00)		(92.00)		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>74 - Workers' Compensation Commission</b>							
1	I. Administration						
2	Personal Services						
3	<b>Director</b>	98,915	98,915	98,915	98,915		
4		(1.00)	(1.00)	(1.00)	(1.00)		
5	<b>Classified Positions</b>	612,211	47,092	732,211	47,092		
6		(19.00)	(8.00)	(19.00)	(8.00)		
7	<b>Other Personal Services</b>	41,000		62,060			
8	Personal Services Total						
9		752,126	146,007	893,186	146,007		
10		(20.00)	(9.00)	(20.00)	(9.00)		
11	Other Operating Expenses						
12	<b>Other Operating Expenses</b>	1,075,649	75,000	1,075,649	75,000		
13							
14	<b>I. Administration Total</b>	1,827,775	221,007	1,968,835	221,007		
15		(20.00)	(9.00)	(20.00)	(9.00)		
16							
17	II. Judicial						
18	A. Commissioners						
19	Personal Services						
20	<b>Chairman</b>	121,268	121,268	121,268	121,268		
21		(1.00)	(1.00)	(1.00)	(1.00)		
22	<b>Commissioner/s</b>	698,231	698,231	698,231	698,231		
23		(6.00)	(6.00)	(6.00)	(6.00)		
24	<b>Taxable Subsistence</b>	55,000		70,000			
25	<b>Classified Positions</b>	313,837	313,837	313,837	313,837		
26		(7.00)	(7.00)	(7.00)	(7.00)		
27	Personal Services Total						
28		1,188,336	1,133,336	1,203,336	1,133,336		
29		(14.00)	(14.00)	(14.00)	(14.00)		
30	Other Operating Expenses						
31	<b>Other Operating Expenses</b>	230,700		230,700			
32							
33	<b>A. Commissioners Total</b>	1,419,036	1,133,336	1,434,036	1,133,336		
34		(14.00)	(14.00)	(14.00)	(14.00)		
35							
36	B. Management						
37	Personal Services						
38	<b>Classified Positions</b>	322,046	29,267	322,046	29,267		
39		(10.00)	(2.00)	(10.00)	(2.00)		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	Personal Services Total						
2		322,046	29,267	322,046	29,267		
3		(10.00)	(2.00)	(10.00)	(2.00)		
4	Other Operating Expenses						
5	<b>Other Operating Expenses</b>	12,800		12,800			
6							
7	<b>B. Management Total</b>	334,846	29,267	334,846	29,267		
8		(10.00)	(2.00)	(10.00)	(2.00)		
9							
10	<b>II. Judicial Total</b>	1,753,882	1,162,603	1,768,882	1,162,603		
11		(24.00)	(16.00)	(24.00)	(16.00)		
12							
13	III. Insurance & Medical Services						
14	Personal Services						
15	<b>Classified Positions</b>	471,632	26,632	471,632	26,632		
16		(11.00)	(2.00)	(11.00)	(2.00)		
17	<b>Other Personal Services</b>	22,881		22,881			
18	Personal Services Total						
19		494,513	26,632	494,513	26,632		
20		(11.00)	(2.00)	(11.00)	(2.00)		
21	Other Operating Expenses						
22	<b>Other Operating Expenses</b>	54,500		54,500			
23							
24	<b>III. Insurance &amp; Medical Services Total</b>	549,013	26,632	549,013	26,632		
25		(11.00)	(2.00)	(11.00)	(2.00)		
26							
27	IV. Claims						
28	Personal Services						
29	<b>Classified Positions</b>	349,233	77,223	349,233	77,223		
30		(9.00)	(1.00)	(9.00)	(1.00)		
31	Personal Services Total						
32		349,233	77,223	349,233	77,223		
33		(9.00)	(1.00)	(9.00)	(1.00)		
34	Other Operating Expenses						
35	<b>Other Operating Expenses</b>	19,700		19,700			
36							
37	<b>IV. Claims Total</b>	368,933	77,223	368,933	77,223		
38		(9.00)	(1.00)	(9.00)	(1.00)		
39							
40	V. Employee Benefits						
41	C. State Employer Contributions						

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	Employer Contributions						
2	<b>Employer Contributions</b>	1,056,724	496,796	1,114,286	506,287		
3							
4	<b>C. State Employer Contributions Total</b>	1,056,724	496,796	1,114,286	506,287		
5							
6	<b>V. Employee Benefits Total</b>	1,056,724	496,796	1,114,286	506,287		
7							
8	<b>74 - Workers' Compensation Commission Total</b>	5,556,327	1,984,261	5,769,949	1,993,752		
9		(64.00)	(28.00)	(64.00)	(28.00)		



		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>75 - State Accident Fund</b>							
1	I. Administration						
2	Personal Services						
3	<b>Director</b>	103,886		103,886			
4		(1.00)		(1.00)			
5	<b>Classified Positions</b>	3,061,466		3,061,466			
6		(80.00)		(80.00)			
7	Personal Services Total						
8		3,165,352		3,165,352			
9		(81.00)		(81.00)			
10	Other Operating Expenses						
11	<b>Other Operating Expenses</b>	4,430,180		4,420,180			
12	Special Items						
13	<b>Educational Training</b>	5,000		5,000			
14	Special Items Total						
15		5,000		5,000			
16							
17	<b>I. Administration Total</b>	7,600,532		7,590,532			
18		(81.00)		(81.00)			
19							
20	II. Uninsured Employers Fund						
21	Personal Services						
22	<b>Classified Positions</b>	529,232		454,374			
23		(11.00)		(11.00)			
24	Personal Services Total						
25		529,232		454,374			
26		(11.00)		(11.00)			
27	Other Operating Expenses						
28	<b>Other Operating Expenses</b>	398,340		468,540			
29							
30	<b>II. Uninsured Employers Fund Total</b>	927,572		922,914			
31		(11.00)		(11.00)			
32							
33	III. Employee Benefits						
34	C. State Employer Contributions						
35	Employer Contributions						
36	<b>Employer Contributions</b>	1,446,034		1,446,034			
37							
38	<b>C. State Employer Contributions Total</b>	1,446,034		1,446,034			
39							
40	<b>III. Employee Benefits Total</b>	1,446,034		1,446,034			
41							

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		<b>Total</b>	<b>State</b>	<b>Total</b>	<b>State</b>	<b>Total</b>	<b>State</b>
		<b>Funds</b>	<b>Funds</b>	<b>Funds</b>	<b>Funds</b>	<b>Funds</b>	<b>Funds</b>
		<b>(1)</b>	<b>(2)</b>	<b>(3)</b>	<b>(4)</b>	<b>(5)</b>	<b>(6)</b>
1	<b>75 - State Accident Fund Total</b>	9,974,138		9,959,480			
2		(92.00)		(92.00)			

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>76 - Patients' Compensation Fund</b>							
1	I. Administration						
2	Personal Services						
3	<b>Director</b>	97,848		97,848			
4		(1.00)		(1.00)			
5	<b>Classified Positions</b>	208,032		208,032			
6		(4.00)		(4.00)			
7	<b>Other Personal Services</b>	15,000		15,000			
8	Personal Services Total						
9		320,880		320,880			
10		(5.00)		(5.00)			
11	Other Operating Expenses						
12	<b>Other Operating Expenses</b>	581,623		581,623			
13							
14	<b>I. Administration Total</b>	902,503		902,503			
15		(5.00)		(5.00)			
16							
17	II. Employee Benefits						
18	C. State Employer Contributions						
19	Employer Contributions						
20	<b>Employer Contributions</b>	93,498		93,498			
21							
22	<b>C. State Employer Contributions Total</b>	93,498		93,498			
23							
24	<b>II. Employee Benefits Total</b>	93,498		93,498			
25							
26	<b>76 - Patients' Compensation Fund Total</b>	996,001		996,001			
27		(5.00)		(5.00)			

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>78 - Department Of Insurance</b>							
1	I. Administration						
2	Personal Services						
3	<b>Director of Insurance</b>	135,200	135,200	135,200	135,200		
4		(1.00)	(1.00)	(1.00)	(1.00)		
5	<b>Classified Positions</b>	1,750,755	717,121	1,820,755	787,121		
6		(28.25)	(22.30)	(28.25)	(22.30)		
7	<b>Unclassified Positions</b>	257,049	176,000	257,049	176,000		
8		(1.50)	(1.50)	(1.50)	(1.50)		
9	<b>Other Personal Services</b>	194,959	143,642	194,959	143,642		
10	Personal Services Total						
11		2,337,963	1,171,963	2,407,963	1,241,963		
12		(30.75)	(24.80)	(30.75)	(24.80)		
13	Other Operating Expenses						
14	<b>Other Operating Expenses</b>	1,036,920	244,830	1,186,920	394,830		
15							
16	<b>I. Administration Total</b>	3,374,883	1,416,793	3,594,883	1,636,793		
17		(30.75)	(24.80)	(30.75)	(24.80)		
18							
19	II. Programs And Services						
20	A. Solvency						
21	Personal Services						
22	<b>Classified Positions</b>	598,055	130,441	598,055	130,441		
23		(15.00)	(1.00)	(15.00)	(1.00)		
24	<b>Unclassified Positions</b>	83,856	544	83,856	544		
25		(0.50)		(0.50)			
26	<b>Other Personal Services</b>	217,042	29,150	217,042	29,150		
27	Personal Services Total						
28		898,953	160,135	898,953	160,135		
29		(15.50)	(1.00)	(15.50)	(1.00)		
30	Other Operating Expenses						
31	<b>Other Operating Expenses</b>	469,296	13,257	469,296	13,257		
32							
33	<b>A. Solvency Total</b>	1,368,249	173,392	1,368,249	173,392		
34		(15.50)	(1.00)	(15.50)	(1.00)		
35							
36	B. Licensing						
37	Personal Services						
38	<b>Classified Positions</b>	327,933	63,381	327,933	63,381		
39		(9.00)	(2.00)	(9.00)	(2.00)		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>Unclassified Positions</b>	23,234		23,234			
2		(0.50)		(0.50)			
3	<b>Other Personal Services</b>	56,371	297	56,371	297		
4	Personal Services Total						
5		407,538	63,678	407,538	63,678		
6		(9.50)	(2.00)	(9.50)	(2.00)		
7	Other Operating Expenses						
8	<b>Other Operating Expenses</b>	329,884	4,981	329,884	4,981		
9							
10	<b>B. Licensing Total</b>	737,422	68,659	737,422	68,659		
11		(9.50)	(2.00)	(9.50)	(2.00)		
12							
13	C. Taxation						
14	Personal Services						
15	<b>Classified Positions</b>	245,829	89,814	245,829	89,814		
16		(3.00)	(0.50)	(3.00)	(0.50)		
17	<b>Other Personal Services</b>	15,852	15,852	15,852	15,852		
18	Personal Services Total						
19		261,681	105,666	261,681	105,666		
20		(3.00)	(0.50)	(3.00)	(0.50)		
21	Other Operating Expenses						
22	<b>Other Operating Expenses</b>	175,467	8,740	175,467	8,740		
23							
24	<b>C. Taxation Total</b>	437,148	114,406	437,148	114,406		
25		(3.00)	(0.50)	(3.00)	(0.50)		
26							
27	D. Consumer Services/Complaints						
28	Personal Services						
29	<b>Classified Positions</b>	423,375	286,372	423,375	286,372		
30		(9.00)	(2.00)	(9.00)	(2.00)		
31	<b>Unclassified Positions</b>	81,651	27,880	81,651	27,880		
32		(0.50)	(0.50)	(0.50)	(0.50)		
33	<b>Other Personal Services</b>	46,954	29,728	46,954	29,728		
34	Personal Services Total						
35		551,980	343,980	551,980	343,980		
36		(9.50)	(2.50)	(9.50)	(2.50)		
37	Other Operating Expenses						
38	<b>Other Operating Expenses</b>	164,107	28,907	164,107	28,907		
39							
40	<b>D. Consumer Services/Complaints Total</b>	716,087	372,887	716,087	372,887		
41		(9.50)	(2.50)	(9.50)	(2.50)		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	E. Policy Forms And Rates						
2	Personal Services						
3	<b>Classified Positions</b>	1,007,526	657,526	1,007,526	657,526		
4		(14.00)	(6.00)	(14.00)	(6.00)		
5	<b>Unclassified Positions</b>	176,536	85,536	176,536	85,536		
6		(0.50)	(0.50)	(0.50)	(0.50)		
7	<b>Other Personal Services</b>	5,564	5,564	5,564	5,564		
8	Personal Services Total						
9		1,189,626	748,626	1,189,626	748,626		
10		(14.50)	(6.50)	(14.50)	(6.50)		
11	Other Operating Expenses						
12	<b>Other Operating Expenses</b>	338,439	101,671	338,439	101,671		
13							
14	<b>E. Policy Forms And Rates Total</b>	1,528,065	850,297	1,528,065	850,297		
15		(14.50)	(6.50)	(14.50)	(6.50)		
16							
17	F. Loss Mitigation						
18	Personal Services						
19	<b>Classified Positions</b>	131,637		131,637			
20		(2.75)		(2.75)			
21	<b>Other Personal Services</b>	72,363		72,363			
22	Personal Services Total						
23		204,000		204,000			
24		(2.75)		(2.75)			
25	Other Operating Expenses						
26	<b>Other Operating Expenses</b>	4,087,254		4,087,254			
27							
28	<b>F. Loss Mitigation Total</b>	4,291,254		4,291,254			
29		(2.75)		(2.75)			
30							
31	G. Uninsured Motorists						
32	Distribution To Subdivisions						
33	<b>Alloc Private Sector</b>	2,155,000		2,155,000			
34	Distribution To Subdivisions Total						
35		2,155,000		2,155,000			
36							
37	<b>G. Uninsured Motorists Total</b>	2,155,000		2,155,000			
38							
39	H. Captives						
40	Personal Services						

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>Classified Positions</b>	665,913		665,913			
2		(8.00)		(8.00)			
3	<b>Unclassified Positions</b>	67,002		67,002			
4		(0.50)		(0.50)			
5	<b>Other Personal Services</b>	169,085		169,085			
6	Personal Services Total						
7		902,000		902,000			
8		(8.50)		(8.50)			
9	Other Operating Expenses						
10	<b>Other Operating Expenses</b>	1,249,655		1,249,655			
11							
12	<b>H. Captives Total</b>	2,151,655		2,151,655			
13		(8.50)		(8.50)			
14							
15	<b>II. Programs And Services Total</b>	13,384,880	1,579,641	13,384,880	1,579,641		
16		(63.25)	(12.50)	(63.25)	(12.50)		
17							
18	III. Employee Benefits						
19	C. State Employer Contributions						
20	Employer Contributions						
21	<b>Employer Contributions</b>	1,920,020	802,595	1,961,257	843,832		
22							
23	<b>C. State Employer Contributions Total</b>	1,920,020	802,595	1,961,257	843,832		
24							
25	<b>III. Employee Benefits Total</b>	1,920,020	802,595	1,961,257	843,832		
26							
27	<b>78 - Department Of Insurance Total</b>	18,679,783	3,799,029	18,941,020	4,060,266		
28		(94.00)	(37.30)	(94.00)	(37.30)		

		-----2015-16-----		-----2016-17-----		
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL
		Total	State	Total	State	Total
		Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)
						State
						Funds
						(6)
<b>79 - State Board Of Financial Institutions</b>						
1	I. Administration					
2	Personal Services					
3	<b>Other Personal Services</b>	3,465		3,465		
4	Personal Services Total					
5		3,465		3,465		
6	Other Operating Expenses					
7	<b>Other Operating Expenses</b>	30,912		30,912		
8						
9	<b>I. Administration Total</b>	34,377		34,377		
10						
11	II. Banking Examiners					
12	Personal Services					
13	<b>Commissioner Of Banking</b>	83,489		83,489		
14		(1.00)		(1.00)		
15	<b>Classified Positions</b>	1,303,378		1,303,378		
16		(23.00)		(23.00)		
17	Personal Services Total					
18		1,386,867		1,386,867		
19		(24.00)		(24.00)		
20	Other Operating Expenses					
21	<b>Other Operating Expenses</b>	396,320		396,320		
22						
23	<b>II. Banking Examiners Total</b>	1,783,187		1,783,187		
24		(24.00)		(24.00)		
25						
26	III. Consumer Finance					
27	Personal Services					
28	<b>Director</b>	70,836		74,209		
29		(1.00)		(1.00)		
30	<b>Classified Positions</b>	1,094,327		1,094,327		
31		(20.00)		(20.00)		
32	<b>Other Personal Services</b>	2,600		2,600		
33	Personal Services Total					
34		1,167,763		1,171,136		
35		(21.00)		(21.00)		
36	Other Operating Expenses					
37	<b>Other Operating Expenses</b>	429,073		429,073		
38						
39	<b>III. Consumer Finance Total</b>	1,596,836		1,600,209		
40		(21.00)		(21.00)		
41						



		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	IV. Employee Benefits						
2	C. State Employer Contributions						
3	Employer Contributions						
4	<b>Employer Contributions</b>	869,580		886,580			
5							
6	<b>C. State Employer Contributions Total</b>	869,580		886,580			
7							
8	<b>IV. Employee Benefits Total</b>	869,580		886,580			
9							
10	<b>79 - State Board Of Financial Institutions Total</b>	4,283,980		4,304,353			
11		(45.00)		(45.00)			

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>80 - Department Of Consumer Affairs</b>							
1	I. Administration						
2	Personal Services						
3	<b>Administrator</b>	108,897	108,897	108,897	108,897		
4		(1.00)	(1.00)	(1.00)	(1.00)		
5	<b>Classified Positions</b>	423,273	58,365	423,273	58,365		
6		(8.00)	(1.00)	(8.00)	(1.00)		
7	<b>Other Personal Services</b>			10,000			
8	Personal Services Total						
9		532,170	167,262	542,170	167,262		
10		(9.00)	(2.00)	(9.00)	(2.00)		
11	Other Operating Expenses						
12	<b>Other Operating Expenses</b>	181,920	111,745	181,920	111,745		
13							
14	<b>I. Administration Total</b>	714,090	279,007	724,090	279,007		
15		(9.00)	(2.00)	(9.00)	(2.00)		
16							
17	II. Legal						
18	Personal Services						
19	<b>Classified Positions</b>	588,462	114,787	667,814	114,787		
20		(13.00)	(3.00)	(15.00)	(3.00)		
21	<b>Other Personal Services</b>	20,000		20,000			
22	Personal Services Total						
23		608,462	114,787	687,814	114,787		
24		(13.00)	(3.00)	(15.00)	(3.00)		
25	Other Operating Expenses						
26	<b>Other Operating Expenses</b>	308,984	56,000	338,984	86,000		
27							
28	<b>II. Legal Total</b>	917,446	170,787	1,026,798	200,787		
29		(13.00)	(3.00)	(15.00)	(3.00)		
30							
31	III. Consumer Services						
32	Personal Services						
33	<b>Classified Positions</b>	349,551	34,269	349,551	34,269		
34		(8.00)	(1.00)	(8.00)	(1.00)		
35	<b>Other Personal Services</b>	30,000		30,000			
36	Personal Services Total						
37		379,551	34,269	379,551	34,269		
38		(8.00)	(1.00)	(8.00)	(1.00)		
39	Other Operating Expenses						
40	<b>Other Operating Expenses</b>	52,036	27,036	52,036	27,036		
41							

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>III. Consumer Services Total</b>	431,587	61,305	431,587	61,305		
2		(8.00)	(1.00)	(8.00)	(1.00)		
3							
4	IV. Consumer Advocacy						
5	Personal Services						
6	<b>Classified Positions</b>	243,200	148,200	148,200	148,200		
7		(5.00)	(3.00)	(3.00)	(3.00)		
8	Personal Services Total						
9		243,200	148,200	148,200	148,200		
10		(5.00)	(3.00)	(3.00)	(3.00)		
11	Other Operating Expenses						
12	<b>Other Operating Expenses</b>	115,000	115,000	85,000	85,000		
13							
14	<b>IV. Consumer Advocacy Total</b>	358,200	263,200	233,200	233,200		
15		(5.00)	(3.00)	(3.00)	(3.00)		
16							
17	V. Public Information & Education						
18	Personal Services						
19	<b>Classified Positions</b>	69,000	69,000	69,000	69,000		
20		(2.00)	(2.00)	(2.00)	(2.00)		
21	<b>Other Personal Services</b>			5,648			
22	Personal Services Total						
23		69,000	69,000	74,648	69,000		
24		(2.00)	(2.00)	(2.00)	(2.00)		
25	Other Operating Expenses						
26	<b>Other Operating Expenses</b>	15,000	15,000	15,000	15,000		
27							
28	<b>V. Public Information &amp; Education Total</b>	84,000	84,000	89,648	84,000		
29		(2.00)	(2.00)	(2.00)	(2.00)		
30							
31	VI. ID Theft Unit						
32	Personal Services						
33	<b>Classified Positions</b>	168,120	168,120	168,120	168,120		
34		(4.00)	(4.00)	(4.00)	(4.00)		
35	<b>Other Personal Services</b>	10,000		10,000			
36	Personal Services Total						
37		178,120	168,120	178,120	168,120		
38		(4.00)	(4.00)	(4.00)	(4.00)		
39	Other Operating Expenses						
40	<b>Other Operating Expenses</b>	53,250	53,250	53,250	53,250		
41							

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>VI. ID Theft Unit Total</b>	231,370	221,370	231,370	221,370		
2		(4.00)	(4.00)	(4.00)	(4.00)		
3							
4	VI. Employee Benefits						
5	C. State Employer Contributions						
6	Employer Contributions						
7	<b>Employer Contributions</b>	631,779	229,137	636,850	234,208		
8							
9	<b>C. State Employer Contributions Total</b>	631,779	229,137	636,850	234,208		
10							
11	<b>VI. Employee Benefits Total</b>	631,779	229,137	636,850	234,208		
12							
13	<b>80 - Department Of Consumer Affairs Total</b>	3,368,472	1,308,806	3,373,543	1,313,877		
14		(41.00)	(15.00)	(41.00)	(15.00)		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>81 - Department Of Labor, Licensing &amp; Regulation</b>							
1	I. Administration						
2	Personal Services						
3	<b>Director</b>	107,645		107,645			
4		(1.00)		(1.00)			
5	<b>Classified Positions</b>	3,199,152		3,199,152			
6		(68.09)		(68.09)			
7	<b>"Program Coordinator I"</b>						
8					(5.00)		
9	<b>Other Personal Services</b>	500,000		500,000			
10	Personal Services Total						
11		3,806,797		3,806,797			
12		(69.09)		(74.09)			
13	Other Operating Expenses						
14	<b>Other Operating Expenses</b>	1,282,996		1,282,996			
15							
16	<b>I. Administration Total</b>	5,089,793		5,089,793			
17		(69.09)		(74.09)			
18							
19	II. Programs & Services						
20	A. OSHA Voluntary Programs						
21	Personal Services						
22	<b>Classified Positions</b>	601,301	37,039	618,108	37,039		
23		(19.98)	(6.26)	(19.98)	(6.26)		
24	Personal Services Total						
25		601,301	37,039	618,108	37,039		
26		(19.98)	(6.26)	(19.98)	(6.26)		
27	Other Operating Expenses						
28	<b>Other Operating Expenses</b>	293,161	40,000	276,354	40,000		
29							
30	<b>A. OSHA Voluntary Programs Total</b>	894,462	77,039	894,462	77,039		
31		(19.98)	(6.26)	(19.98)	(6.26)		
32							
33	B. Occupational Safety & Health						
34	Personal Services						
35	<b>Classified Positions</b>	1,899,250	832,756	1,599,250	832,756		
36		(47.44)	(25.56)	(47.44)	(25.56)		
37	<b>"Program Coordinator I"</b>						
38					(2.00)		
39	<b>Other Personal Services</b>	8,397	4,302	8,397	4,302		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	Personal Services Total						
2		1,907,647	837,058	1,607,647	837,058		
3		(47.44)	(25.56)	(49.44)	(25.56)		
4	Other Operating Expenses						
5	<b>Other Operating Expenses</b>	400,355	191,562	700,355	191,562		
6							
7	<b>B. Occupational Safety &amp; Health Total</b>	2,308,002	1,028,620	2,308,002	1,028,620		
8		(47.44)	(25.56)	(49.44)	(25.56)		
9							
10	C. Fire Academy						
11	Personal Services						
12	<b>Classified Positions</b>	1,451,463		1,451,463			
13		(41.00)		(41.00)			
14	<b>Other Personal Services</b>	1,789,100		1,789,100			
15	Personal Services Total						
16		3,240,563		3,240,563			
17		(41.00)		(41.00)			
18	Other Operating Expenses						
19	<b>Other Operating Expenses</b>	4,079,111		4,079,111			
20							
21	<b>C. Fire Academy Total</b>	7,319,674		7,319,674			
22		(41.00)		(41.00)			
23							
24	D. Office Of State Fire Marshal						
25	Personal Services						
26	<b>Classified Positions</b>	1,650,841		1,650,841			
27		(32.00)		(32.00)			
28	<b>Other Personal Services</b>	305,622		305,622			
29	Personal Services Total						
30		1,956,463		1,956,463			
31		(32.00)		(32.00)			
32	Other Operating Expenses						
33	<b>Other Operating Expenses</b>	1,290,816		1,290,816			
34							
35	<b>D. Office Of State Fire Marshal Total</b>	3,247,279		3,247,279			
36		(32.00)		(32.00)			
37							
38	E. Elevators & Amusement Rides						
39	Personal Services						
40	<b>Classified Positions</b>	700,000		700,000			
41		(8.00)		(8.00)			

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	Personal Services Total						
2		700,000		700,000			
3		(8.00)		(8.00)			
4	Other Operating Expenses						
5	<b>Other Operating Expenses</b>	215,000		215,000			
6							
7	<b>E. Elevators &amp; Amusement Rides Total</b>	915,000		915,000			
8		(8.00)		(8.00)			
9							
10	F. Prof. & Occupational Licensing						
11	Personal Services						
12	<b>Classified Positions</b>	7,154,295		7,154,295			
13		(172.90)		(172.90)			
14	<b>"Program Coordinator I"</b>						
15				(5.00)			
16	<b>Unclassified Positions</b>	97,618		97,618			
17		(1.00)		(1.00)			
18	<b>Other Personal Services</b>	411,514		411,514			
19	Personal Services Total						
20		7,663,427		7,663,427			
21		(173.90)		(178.90)			
22	Other Operating Expenses						
23	<b>Other Operating Expenses</b>	6,383,069		6,383,069			
24	Special Items						
25	<b>Research And Education</b>	200,000		200,000			
26	Special Items Total						
27		200,000		200,000			
28							
29	<b>F. Prof. &amp; Occupational Licensing Total</b>	14,246,496		14,246,496			
30		(173.90)		(178.90)			
31							
32	G. Labor Services						
33	Other Operating Expenses						
34	<b>Other Operating Expenses</b>	85,000		85,000			
35							
36	<b>G. Labor Services Total</b>	85,000		85,000			
37							
38	H. Building Codes						
39	Personal Services						
40	<b>Classified Positions</b>	430,000		430,000			
41		(12.56)		(12.56)			

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	Personal Services Total						
2		430,000		430,000			
3		(12.56)		(12.56)			
4	Other Operating Expenses						
5	<b>Other Operating Expenses</b>	350,000		350,000			
6							
7	<b>H. Building Codes Total</b>	780,000		780,000			
8		(12.56)		(12.56)			
9							
10	<b>II. Programs &amp; Services Total</b>	29,795,913	1,105,659	29,795,913	1,105,659		
11		(334.88)	(31.82)	(341.88)	(31.82)		
12							
13	III. Employee Benefits						
14	C. State Employer Contributions						
15	Employer Contributions						
16	<b>Employer Contributions</b>	6,162,166	240,341	6,170,951	249,126		
17							
18	<b>C. State Employer Contributions Total</b>	6,162,166	240,341	6,170,951	249,126		
19							
20	<b>III. Employee Benefits Total</b>	6,162,166	240,341	6,170,951	249,126		
21							
22	<b>81 - Department Of Labor, Licensing &amp;</b>						
23	<b>Regulation Total</b>	41,047,872	1,346,000	41,056,657	1,354,785		
24		(403.97)	(31.82)	(415.97)	(31.82)		



		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>82 - Department Of Motor Vehicles</b>							
1	I. Administration						
2	Personal Services						
3	<b>Executive Director</b>	122,969		122,969			
4		(1.00)		(1.00)			
5	<b>Classified Positions</b>	4,377,002		4,377,002			
6		(118.00)		(118.00)			
7	<b>Unclassified Positions</b>	203,478		203,478			
8		(2.00)		(2.00)			
9	<b>Other Personal Services</b>	85,174		85,174			
10	Personal Services Total						
11		4,788,623		4,788,623			
12		(121.00)		(121.00)			
13	Other Operating Expenses						
14	<b>Other Operating Expenses</b>	2,368,782		2,368,782			
15							
16	<b>I. Administration Total</b>	7,157,405		7,157,405			
17		(121.00)		(121.00)			
18							
19	II. Programs And Services						
20	A. Customer Service						
21	1. Customer Service Centers						
22	Personal Services						
23	<b>Classified Positions</b>	20,953,097		20,953,097			
24		(792.00)		(792.00)			
25	<b>Other Personal Services</b>	1,276,149		1,776,149			
26	Personal Services Total						
27		22,229,246		22,729,246			
28		(792.00)		(792.00)			
29	Other Operating Expenses						
30	<b>Other Operating Expenses</b>	12,553,340		13,253,340			
31							
32	<b>1. Customer Service Centers Total</b>	34,782,586		35,982,586			
33		(792.00)		(792.00)			
34	2. Customer Service Delivery						
35	Personal Services						
36	<b>Classified Positions</b>	4,186,374		4,186,374			
37		(157.00)		(157.00)			
38	<b>Unclassified Positions</b>	98,378		98,378			
39		(1.00)		(1.00)			
40	<b>Other Personal Services</b>	331,037		331,037			

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	Personal Services Total						
2		4,615,789		4,615,789			
3		(158.00)		(158.00)			
4	Other Operating Expenses						
5	<b>Other Operating Expenses</b>	2,700,724		2,700,724			
6	Special Items						
7	<b>Plate Replacement</b>	4,900,000		4,900,000			
8	Special Items Total						
9		4,900,000		4,900,000			
10							
11	<b>2. Customer Service Delivery Total</b>	12,216,513		12,216,513			
12		(158.00)		(158.00)			
13							
14	<b>A. Customer Service Total</b>	46,999,099		48,199,099			
15		(950.00)		(950.00)			
16							
17	B. Procedures and Compliance						
18	Personal Services						
19	<b>Classified Positions</b>	3,588,556		3,588,556			
20		(119.00)		(119.00)			
21	<b>Unclassified Positions</b>	98,111		98,111			
22		(1.00)		(1.00)			
23	<b>Other Personal Services</b>	50,606		50,606			
24	Personal Services Total						
25		3,737,273		3,737,273			
26		(120.00)		(120.00)			
27	Other Operating Expenses						
28	<b>Other Operating Expenses</b>	3,226,958		3,226,958			
29							
30	<b>B. Procedures and Compliance Total</b>	6,964,231		6,964,231			
31		(120.00)		(120.00)			
32							
33	D. Inspector General						
34	Personal Services						
35	<b>Classified Positions</b>	1,683,334		1,683,334			
36		(50.00)		(50.00)			
37	<b>Unclassified Positions</b>	91,863		91,863			
38		(1.00)		(1.00)			
39	<b>Other Personal Services</b>	28,500		28,500			
40	Personal Services Total						
41		1,803,697		1,803,697			
42		(51.00)		(51.00)			

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	Other Operating Expenses						
2	<b>Other Operating Expenses</b>	354,458		354,458			
3	Special Items						
4	<b>Facial Recognition Program</b>	245,000		245,000			
5	Special Items Total						
6		245,000		245,000			
7							
8	<b>D. Inspector General Total</b>	2,403,155		2,403,155			
9		(51.00)		(51.00)			
10							
11	E. Technology & Program Development						
12	Personal Services						
13	<b>Classified Positions</b>	2,989,664		2,989,664			
14		(50.00)		(50.00)			
15	Personal Services Total						
16		2,989,664		2,989,664			
17		(50.00)		(50.00)			
18	Other Operating Expenses						
19	<b>Other Operating Expenses</b>	6,622,380		8,422,380			
20							
21	<b>E. Technology &amp; Program Development Total</b>	9,612,044		11,412,044			
22		(50.00)		(50.00)			
23							
24	<b>II. Programs And Services Total</b>	65,978,529		68,978,529			
25		(1,171.00)		(1,171.00)			
26							
27	III. Employee Benefits						
28	C. State Employer Contributions						
29	Employer Contributions						
30	<b>Employer Contributions</b>	14,831,662		14,911,662			
31							
32	<b>C. State Employer Contributions Total</b>	14,831,662		14,911,662			
33							
34	<b>III. Employee Benefits Total</b>	14,831,662		14,911,662			
35							
36	<b>82 - Department Of Motor Vehicles Total</b>	87,967,596		91,047,596			
37		(1,292.00)		(1,292.00)			

		-----2015-16-----		-----2016-17-----		
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL
		Total	State	Total	State	Total
		Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)
						State
						Funds
						(6)
<b>83 - Department Of Employment And Workforce</b>						
1	I. Administration					
2	Personal Services					
3	<b>Executive Director</b>	150,800		150,800		
4		(1.00)		(1.00)		
5	<b>Classified Positions</b>	5,691,478		5,691,478		
6		(159.85)		(159.85)		
7	<b>Unclassified Positions</b>	214,480		214,480		
8		(1.00)		(1.00)		
9	Personal Services Total					
10		6,056,758		6,056,758		
11		(161.85)		(161.85)		
12	Other Operating Expenses					
13	<b>Other Operating Expenses</b>	8,280,977		8,280,977		
14						
15	<b>I. Administration Total</b>	14,337,735		14,337,735		
16		(161.85)		(161.85)		
17						
18	II. Employment Service					
19	Personal Services					
20	<b>Classified Positions</b>	9,939,912		9,939,912		
21		(263.11)		(263.11)		
22	<b>Unclassified Positions</b>	31,928		31,928		
23		(0.33)		(0.33)		
24	<b>Other Personal Services</b>	1,937,188		1,937,188		
25	Personal Services Total					
26		11,909,028		11,909,028		
27		(263.44)		(263.44)		
28	Other Operating Expenses					
29	<b>Other Operating Expenses</b>	16,640,372		18,439,699	1,799,327	
30	Distribution To Subdivisions					
31	<b>Alloc Other State Agencies</b>	50,000		50,000		
32	Distribution To Subdivisions Total					
33		50,000		50,000		
34						
35	<b>II. Employment Service Total</b>	28,599,400		30,398,727	1,799,327	
36		(263.44)		(263.44)		
37						
38	III. Unemployment Insurance					
39	Personal Services					

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>Classified Positions</b>	17,299,422		17,299,422			
2		(465.05)		(465.05)			
3	<b>Unclassified Positions</b>	492,972		492,972			
4		(1.34)		(1.34)			
5	<b>Other Personal Services</b>	5,448,781		5,448,781			
6	Personal Services Total						
7		23,241,175		23,241,175			
8		(466.39)		(466.39)			
9	Other Operating Expenses						
10	<b>Other Operating Expenses</b>	27,743,769		27,743,769			
11							
12	<b>III. Unemployment Insurance Total</b>	50,984,944		50,984,944			
13		(466.39)		(466.39)			
14							
15	IV. SCOICC						
16	Personal Services						
17	<b>Classified Positions</b>	250,946	250,946				
18		(4.00)	(4.00)				
19	<b>Other Personal Services</b>	44,882	44,882				
20	Personal Services Total						
21		295,828	295,828				
22		(4.00)	(4.00)				
23	Other Operating Expenses						
24	<b>Other Operating Expenses</b>	32,973	32,973				
25							
26	<b>IV. SCOICC Total</b>	328,801	328,801				
27		(4.00)	(4.00)				
28							
29	V. Workforce Investment Act						
30	Personal Services						
31	<b>Classified Positions</b>	1,336,882		1,271,712			
32		(22.76)		(22.76)			
33	<b>Unclassified Positions</b>	76,097		45,128			
34		(0.33)		(0.33)			
35	<b>Other Personal Services</b>	261,372		198,198			
36	Personal Services Total						
37		1,674,351		1,515,038			
38		(23.09)		(23.09)			
39	Other Operating Expenses						
40	<b>Other Operating Expenses</b>	957,446		1,056,964			
41	Distribution To Subdivisions						

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>Alloc Counties - Restricted</b>	8,660,720		4,657,226			
2	<b>Alloc School Dist</b>	1,236,222		29,193			
3	<b>Alloc Other Entities</b>	1,517,051					
4	<b>Allocations To Planning Districts</b>	38,607,337		36,325,861			
5	Distribution To Subdivisions Total						
6		50,021,330		41,012,280			
7							
8	<b>V. Workforce Investment Act Total</b>	52,653,127		43,584,282			
9		(23.09)		(23.09)			
10							
11	VI. Trade Adjustment Assistance						
12	Personal Services						
13	<b>Classified Positions</b>	1,495,089		1,270,751			
14		(77.00)		(77.00)			
15	<b>Unclassified Positions</b>	26,098		38,846			
16	<b>Other Personal Services</b>	59,941		41,045			
17	Personal Services Total						
18		1,581,128		1,350,642			
19		(77.00)		(77.00)			
20	Other Operating Expenses						
21	<b>Other Operating Expenses</b>	746,093		499,545			
22	Distribution To Subdivisions						
23	<b>Alloc Private Sector</b>	13,370,022		8,673,813			
24	Distribution To Subdivisions Total						
25		13,370,022		8,673,813			
26							
27	<b>VI. Trade Adjustment Assistance Total</b>	15,697,243		10,524,000			
28		(77.00)		(77.00)			
29							
30	VII. Appeals						
31	Personal Services						
32	<b>Classified Positions</b>	1,262,271		1,262,271			
33		(37.50)		(37.50)			
34	<b>Unclassified Positions</b>	373,065		373,065			
35		(1.00)		(1.00)			
36	<b>Other Personal Services</b>	372,584		372,584			
37	Personal Services Total						
38		2,007,920		2,007,920			
39		(38.50)		(38.50)			
40	Other Operating Expenses						
41	<b>Other Operating Expenses</b>	608,515		608,515			

		-----2015-16-----		-----2016-17-----		
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL
		Total	State	Total	State	Total
		Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)
						State
						Funds
						(6)
1	<b>VII. Appeals Total</b>	2,616,435		2,616,435		
2		(38.50)		(38.50)		
3						
4	VIII. Employee Benefits					
5	C. State Employer Contributions					
6	Employer Contributions					
7	<b>Employer Contributions</b>	16,404,173	45,237	16,358,936		
8						
9	<b>C. State Employer Contributions Total</b>	16,404,173	45,237	16,358,936		
10						
11	<b>VIII. Employee Benefits Total</b>	16,404,173	45,237	16,358,936		
12						
13	IX. Non-Recurring Appropriations					
14	Special Items					
15	<b>Unemployment Insurance - SCUBI Project</b>			23,170,000		
16	Special Items Total					
17				23,170,000		
18						
19	<b>IX. Non-Recurring Appropriations Total</b>			23,170,000		
20						
21	<b>83 - Department Of Employment And</b>					
22	<b>Workforce Total</b>	181,621,858	374,038	191,975,059	1,799,327	
23		(1,034.27)	(4.00)	(1,030.27)		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>84 - Department Of Transportation</b>							
1	I. Administration						
2	A. General						
3	Personal Services						
4	<b>Executive Director</b>	159,344		159,344			
5		(1.00)		(1.00)			
6	<b>Classified Positions</b>	16,735,647		16,735,647			
7		(314.00)		(314.00)			
8	<b>Unclassified Positions</b>	255,000		255,000			
9		(2.00)		(2.00)			
10	<b>Other Personal Services</b>	255,000		255,000			
11	Personal Services Total						
12		17,404,991		17,404,991			
13		(317.00)		(317.00)			
14	Other Operating Expenses						
15	<b>Other Operating Expenses</b>	22,806,204		23,500,000			
16	Debt Service						
17	<b>Debt Service</b>	1,405,002		1,314,634			
18	<b>Debt Service Charges</b>	47,909					
19	<b>Interest - Master Lease Program</b>	1,752					
20	Debt Service Total						
21		1,454,663		1,314,634			
22							
23	<b>A. General Total</b>	41,665,858		42,219,625			
24		(317.00)		(317.00)			
25							
26	B. Land & Buildings						
27	Other Operating Expenses						
28	<b>Other Operating Expenses</b>	1,300,000		4,403,270			
29							
30	<b>B. Land &amp; Buildings Total</b>	1,300,000		4,403,270			
31							
32	<b>I. Administration Total</b>	42,965,858		46,622,895			
33		(317.00)		(317.00)			
34							
35	II. Highway Engineering						
36	A. Engr.-Admin. & Proj. Mgmt						
37	Personal Services						
38	<b>Classified Positions</b>	74,631,325		74,631,325			
39		(1,511.00)		(1,511.00)			



		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>Unclassified Positions</b>	142,800		142,800			
2		(1.00)		(1.00)			
3	<b>Other Personal Services</b>	3,060,000		3,060,000			
4	Personal Services Total						
5		77,834,125		77,834,125			
6		(1,512.00)		(1,512.00)			
7	Other Operating Expenses						
8	<b>Other Operating Expenses</b>	8,823,904		7,500,000			
9							
10	<b>A. Engr.-Admin. &amp; Proj. Mgmt Total</b>	86,658,029		85,334,125			
11		(1,512.00)		(1,512.00)			
12							
13	B. Engineering - Construction						
14	Special Items						
15	<b>Debt Svc SIB Conway Bypass II Project Loan</b>	7,600,000		7,600,000			
16	<b>Debt Svc SIB MultiProject Loan</b>	10,000,000		10,000,000			
17	<b>Debt Svc SIB Ravenel Bridge Project Loan</b>	8,000,000		8,000,000			
18	<b>Other Operating Other</b>	25,000,000		25,000,000			
19	<b>Perm Impr Enhancements</b>	18,394,038		14,765,382			
20	<b>Perm Impr General Fund SIB Equivalent</b>	50,000,000	50,000,000	50,000,000	50,000,000		
21	<b>Perm Impr Operational &amp; Safety Improvements</b>	202,549,653		187,121,545			
22	<b>Perm Impr Port Access Road</b>	25,000,000		88,315,261			
23	<b>Perm Impr Rehabilitation &amp; Resurfacing</b>	269,529,759		268,437,420			
24	<b>Perm Impr Widening &amp; New Locations</b>	141,668,022		211,991,196			
25	<b>Permanent Improvement Bridges</b>	191,556,847		149,580,819			
26	<b>SIB One Cent Equivalent</b>	26,796,000		28,500,000			
27	Special Items Total						
28		976,094,319	50,000,000	1,049,311,623	50,000,000		
29	Debt Service						
30	<b>Debt Service</b>	51,957,638		50,184,489			
31	<b>Principal - Loan Note</b>	1,917,028		2,003,898			
32	<b>Interest - Loan Note</b>	3,062,723		2,975,853			
33	Debt Service Total						
34		56,937,389		55,164,240			
35	Distribution To Subdivisions						
36	<b>Alloc Municipalities - Restricted</b>	1,000,000		1,000,000			
37	<b>Alloc Counties - Restricted</b>	250,000		250,000			
38	<b>Alloc Other Entities</b>	100,000		100,000			
39	Distribution To Subdivisions Total						
40		1,350,000		1,350,000			

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>B. Engineering - Construction Total</b>	1,034,381,708	50,000,000	1,105,825,863	50,000,000		
2							
3	C. Highway Maintenance						
4	Personal Services						
5	<b>Classified Positions</b>	92,272,917		92,272,917			
6		(3,324.96)		(3,324.96)			
7	<b>Other Personal Services</b>	3,060,000		3,060,000			
8	Personal Services Total						
9		95,332,917		95,332,917			
10		(3,324.96)		(3,324.96)			
11	Other Operating Expenses						
12	<b>Other Operating Expenses</b>	121,337,500		131,337,500			
13	Permanent Improvements						
14	<b>Permanent Improvement Projects</b>	150,000		150,000			
15	Permanent Improvements Total						
16		150,000		150,000			
17							
18	<b>C. Highway Maintenance Total</b>	216,820,417		226,820,417			
19		(3,324.96)		(3,324.96)			
20							
21	<b>II. Highway Engineering Total</b>	1,337,860,154	50,000,000	1,417,980,405	50,000,000		
22		(4,836.96)		(4,836.96)			
23							
24	III. Toll Operations						
25	Personal Services						
26	<b>Classified Positions</b>	98,787		98,787			
27		(2.00)		(2.00)			
28	Personal Services Total						
29		98,787		98,787			
30		(2.00)		(2.00)			
31	Other Operating Expenses						
32	<b>Other Operating Expenses</b>	3,825,082		4,500,000			
33	Debt Service						
34	<b>Debt Service</b>	3,578,721		3,146,552			
35	Debt Service Total						
36		3,578,721		3,146,552			
37							
38	<b>III. Toll Operations Total</b>	7,502,590		7,745,339			
39		(2.00)		(2.00)			
40							
41	IV. Non-Federal Aid - Highway Fund						

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	Special Items						
2	<b>Other Operating Bridges Minor Repair</b>	5,000,000					
3	<b>Other Operating Other</b>	2,000,000					
4	<b>Other Operating Rehabilitation &amp; Resurfacing</b>	121,000,000		128,000,000			
5	Special Items Total						
6		128,000,000		128,000,000			
7							
8	<b>IV. Non-Federal Aid - Highway Fund Total</b>	128,000,000		128,000,000			
9							
10	V. Mass Transit						
11	Personal Services						
12	<b>Classified Positions</b>	2,470,440		2,470,440			
13		(34.00)		(34.00)			
14	<b>Unclassified Positions</b>	99,807		99,807			
15		(1.00)		(1.00)			
16	Personal Services Total						
17		2,570,247		2,570,247			
18		(35.00)		(35.00)			
19	Other Operating Expenses						
20	<b>Other Operating Expenses</b>	1,080,533		1,300,000			
21	Distribution To Subdivisions						
22	<b>Alloc Municipalities - Restricted</b>	100,000		100,000			
23	<b>Alloc Other Entities</b>	22,645,500		27,645,500			
24	<b>Aid to Other Entities</b>	57,270	57,270	57,270	57,270		
25	Distribution To Subdivisions Total						
26		22,802,770	57,270	27,802,770	57,270		
27							
28	<b>V. Mass Transit Total</b>	26,453,550	57,270	31,673,017	57,270		
29		(35.00)		(35.00)			
30							
31	VI. Employee Benefits						
32	C. State Employer Contributions						
33	Employer Contributions						
34	<b>Employer Contributions</b>	84,542,967		87,190,369			
35							
36	<b>C. State Employer Contributions Total</b>	84,542,967		87,190,369			
37							
38	<b>VI. Employee Benefits Total</b>	84,542,967		87,190,369			
39							
40	<b>84 - Department Of Transportation Total</b>	1,627,325,119	50,057,270	1,719,212,025	50,057,270		
41		(5,190.96)		(5,190.96)			

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>85 - Infrastructure Bank Board</b>							
1	I. Administration						
2	Personal Services						
3	<b>Classified Positions</b>	145,000		145,000			
4		(2.00)		(2.00)			
5	<b>Other Personal Services</b>	25,000		25,000			
6	Personal Services Total						
7		170,000		170,000			
8		(2.00)		(2.00)			
9	Other Operating Expenses						
10	<b>Other Operating Expenses</b>	225,276		225,276			
11	Special Items						
12	<b>Transportation Infrastructure</b>	255,000,000		270,000,000			
13	Special Items Total						
14		255,000,000		270,000,000			
15							
16	<b>I. Administration Total</b>	255,395,276		270,395,276			
17		(2.00)		(2.00)			
18							
19	II. Employee Benefits						
20	C. State Employer Contributions						
21	Employer Contributions						
22	<b>Employer Contributions</b>	58,000		58,000			
23							
24	<b>C. State Employer Contributions Total</b>	58,000		58,000			
25							
26	<b>II. Employee Benefits Total</b>	58,000		58,000			
27							
28	<b>85 - Infrastructure Bank Board Total</b>	255,453,276		270,453,276			
29		(2.00)		(2.00)			

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>86 - County Transportation Funds</b>							
1	I. County Transportation Funds						
2	Other Operating Expenses						
3	<b>Other Operating Expenses</b>	3,500,000		7,565,462			
4	Permanent Improvements						
5	<b>Permanent Improvement Projects</b>	22,500,000		75,654,618			
6	Permanent Improvements Total						
7		22,500,000		75,654,618			
8	Distribution To Subdivisions						
9	<b>Alloc Municipalities - Restricted</b>	2,000,000		6,000,000			
10	<b>Alloc Counties - Restricted</b>	78,000,000		120,000,000			
11	Distribution To Subdivisions Total						
12		80,000,000		126,000,000			
13							
14	<b>I. County Transportation Funds Total</b>	106,000,000		209,220,080			
15							
16	<b>86 - County Transportation Funds Total</b>	106,000,000		209,220,080			

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>87 - Division Of Aeronautics</b>							
1	I. Administration						
2	Personal Services						
3	<b>Classified Positions</b>	752,179	689,833	752,179	689,833		
4		(13.00)	(8.80)	(13.00)	(8.80)		
5	<b>Unclassified Positions</b>	87,550	87,550	87,550	87,550		
6		(1.00)	(1.00)	(1.00)	(1.00)		
7	<b>Other Personal Services</b>	155,055	140,055	155,055	140,055		
8	Personal Services Total						
9		994,784	917,438	994,784	917,438		
10		(14.00)	(9.80)	(14.00)	(9.80)		
11	Other Operating Expenses						
12	<b>Other Operating Expenses</b>	2,982,840	341,051	2,982,840	341,051		
13	Distribution To Subdivisions						
14	<b>Alloc Municipalities - Restricted</b>	745,000		745,000			
15	<b>Alloc Counties - Restricted</b>	4,034,000	500,000	4,034,000	500,000		
16	<b>Alloc Other Entities</b>	10,000		10,000			
17	Distribution To Subdivisions Total						
18		4,789,000	500,000	4,789,000	500,000		
19							
20	<b>I. Administration Total</b>	8,766,624	1,758,489	8,766,624	1,758,489		
21		(14.00)	(9.80)	(14.00)	(9.80)		
22							
23	II. Employee Benefits						
24	C. State Employer Contributions						
25	Employer Contributions						
26	<b>Employer Contributions</b>	290,911	267,707	294,850	271,646		
27							
28	<b>C. State Employer Contributions Total</b>	290,911	267,707	294,850	271,646		
29							
30	<b>II. Employee Benefits Total</b>	290,911	267,707	294,850	271,646		
31							
32	<b>87 - Division Of Aeronautics Total</b>	9,057,535	2,026,196	9,061,474	2,030,135		
33		(14.00)	(9.80)	(14.00)	(9.80)		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>91A - Leg Dept - The Senate</b>							
1	I. Administration						
2	Personal Services						
3	<b>Senators @ \$10,400</b>	478,400	478,400	478,400	478,400		
4		(46.00)	(46.00)	(46.00)	(46.00)		
5	<b>President Of The Senate</b>	1,575	1,575	1,575	1,575		
6	<b>President Pro Tempore</b>	11,000	11,000	11,000	11,000		
7	<b>Unclassified Positions</b>	7,320,220	7,320,220	7,320,220	7,320,220		
8		(142.00)	(142.00)	(142.00)	(142.00)		
9	Personal Services Total						
10		7,811,195	7,811,195	7,811,195	7,811,195		
11		(188.00)	(188.00)	(188.00)	(188.00)		
12	Other Operating Expenses						
13	<b>Other Operating Expenses</b>	2,385,609	2,385,609	2,385,609	2,385,609		
14	Special Items						
15	<b>Joint Citizens &amp; Leg Comm On Children</b>	300,000		300,000	300,000		
16	Special Items Total						
17		300,000		300,000	300,000		
18							
19	<b>I. Administration Total</b>	10,496,804	10,196,804	10,496,804	10,496,804		
20		(188.00)	(188.00)	(188.00)	(188.00)		
21							
22	II. Employee Benefits						
23	C. State Employer Contributions						
24	Employer Contributions						
25	<b>Employer Contributions</b>	3,650,541	3,650,541	3,707,126	3,707,126		
26							
27	<b>C. State Employer Contributions Total</b>	3,650,541	3,650,541	3,707,126	3,707,126		
28							
29	<b>II. Employee Benefits Total</b>	3,650,541	3,650,541	3,707,126	3,707,126		
30							
31	<b>91A - Leg Dept - The Senate Total</b>	14,147,345	13,847,345	14,203,930	14,203,930		
32		(188.00)	(188.00)	(188.00)	(188.00)		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>91B - Leg Dept - House Of Representatives</b>							
1	I. Administration						
2	Personal Services						
3	<b>Representatives @ \$10,400</b>	1,289,600	1,289,600	1,289,600	1,289,600		
4		(124.00)	(124.00)	(124.00)	(124.00)		
5	<b>The Speaker</b>	11,000	11,000	11,000	11,000		
6	<b>Speaker Pro Tempore</b>	3,600	3,600	3,600	3,600		
7	<b>Unclassified Positions</b>	5,136,697	5,136,697	5,136,697	5,136,697		
8		(127.00)	(127.00)	(127.00)	(127.00)		
9	Personal Services Total						
10		6,440,897	6,440,897	6,440,897	6,440,897		
11		(251.00)	(251.00)	(251.00)	(251.00)		
12	Other Operating Expenses						
13	<b>Other Operating Expenses</b>	10,502,627	10,502,627	10,502,627	10,502,627		
14							
15	<b>I. Administration Total</b>	16,943,524	16,943,524	16,943,524	16,943,524		
16		(251.00)	(251.00)	(251.00)	(251.00)		
17							
18	II. Employee Benefits						
19	C. State Employer Contributions						
20	Employer Contributions						
21	<b>Employer Contributions</b>	4,937,209	4,937,209	4,994,884	4,994,884		
22							
23	<b>C. State Employer Contributions Total</b>	4,937,209	4,937,209	4,994,884	4,994,884		
24							
25	<b>II. Employee Benefits Total</b>	4,937,209	4,937,209	4,994,884	4,994,884		
26							
27	<b>91B - Leg Dept - House Of Representatives</b>						
28	<b>Total</b>	21,880,733	21,880,733	21,938,408	21,938,408		
		(251.00)	(251.00)	(251.00)	(251.00)		



		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>91C - Leg Dept - Codification Of Laws &amp; Legislative Council</b>							
1	I. Administration						
2	Personal Services						
3	<b>Code Commisioner &amp; Director (P)</b>	152,659	152,659	152,659	152,659		
4		(1.00)	(1.00)	(1.00)	(1.00)		
5	<b>Unclass Leg Misc (P)</b>	2,130,739	2,130,739	2,130,739	2,130,739		
6		(36.00)	(36.00)	(36.00)	(36.00)		
7	Personal Services Total						
8		2,283,398	2,283,398	2,283,398	2,283,398		
9		(37.00)	(37.00)	(37.00)	(37.00)		
10	Other Operating Expenses						
11	<b>Other Operating Expenses</b>	500,000	500,000	500,000	500,000		
12	Special Items						
13	<b>Approved Accounts</b>	45,121	45,121	45,121	45,121		
14	<b>Code Supplements</b>	400,000	100,000	400,000	100,000		
15	<b>Commission On Uniform St Laws</b>	1,000	1,000	1,000	1,000		
16	<b>Photocopying Equipment</b>	1,000	1,000	1,000	1,000		
17	Special Items Total						
18		447,121	147,121	447,121	147,121		
19							
20	<b>I. Administration Total</b>	3,230,519	2,930,519	3,230,519	2,930,519		
21		(37.00)	(37.00)	(37.00)	(37.00)		
22							
23	II. Develop/Print State Register						
24	Personal Services						
25	<b>Unclass Leg Misc (P)</b>	138,158	138,158	138,158	138,158		
26		(2.00)	(2.00)	(2.00)	(2.00)		
27	Personal Services Total						
28		138,158	138,158	138,158	138,158		
29		(2.00)	(2.00)	(2.00)	(2.00)		
30							
31	<b>II. Develop/Print State Register Total</b>	138,158	138,158	138,158	138,158		
32		(2.00)	(2.00)	(2.00)	(2.00)		
33							
34	III. Employee Benefits						
35	C. State Employer Contributions						
36	Employer Contributions						
37	<b>Employer Contributions</b>	733,290	733,290	747,600	747,600		
38							
39	<b>C. State Employer Contributions Total</b>	733,290	733,290	747,600	747,600		
40							
41							

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		<b>Total</b>	<b>State</b>	<b>Total</b>	<b>State</b>	<b>Total</b>	<b>State</b>
		<b>Funds</b>	<b>Funds</b>	<b>Funds</b>	<b>Funds</b>	<b>Funds</b>	<b>Funds</b>
		<b>(1)</b>	<b>(2)</b>	<b>(3)</b>	<b>(4)</b>	<b>(5)</b>	<b>(6)</b>
1	<b>III. Employee Benefits Total</b>	733,290	733,290	747,600	747,600		
2							
3	<b>91C - Leg Dept - Codification Of Laws &amp;</b>	4,101,967	3,801,967	4,116,277	3,816,277		
4	<b>Legislative Council Total</b>	(39.00)	(39.00)	(39.00)	(39.00)		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>91D - Leg Dept - Legislative Services Agency</b>							
1	I. Administration						
2	Personal Services						
3	<b>Director (P)</b>	131,325	131,325	129,083	129,083		
4		(1.00)	(1.00)	(1.00)	(1.00)		
5	<b>Unclass Leg Misc - Prnt &amp; ITR (P)</b>	1,483,102	1,483,102	2,220,000	2,220,000		
6		(32.00)	(32.00)	(32.00)	(32.00)		
7	<b>Unclass - Temp - Legis Print</b>	80,000	80,000	80,000	80,000		
8	Personal Services Total						
9		1,694,427	1,694,427	2,429,083	2,429,083		
10		(33.00)	(33.00)	(33.00)	(33.00)		
11	Other Operating Expenses						
12	<b>Other Operating Expenses</b>	3,535,711	3,535,711	2,526,697	2,526,697		
13							
14	<b>I. Administration Total</b>	5,230,138	5,230,138	4,955,780	4,955,780		
15		(33.00)	(33.00)	(33.00)	(33.00)		
16							
17	II. Employee Benefits						
18	C. State Employer Contributions						
19	Employer Contributions						
20	<b>Employer Contributions</b>	534,361	534,361	820,000	820,000		
21							
22	<b>C. State Employer Contributions Total</b>	534,361	534,361	820,000	820,000		
23							
24	<b>II. Employee Benefits Total</b>	534,361	534,361	820,000	820,000		
25							
26	<b>91D - Leg Dept - Legislative Services Agency</b>						
27	<b>Total</b>	5,764,499	5,764,499	5,775,780	5,775,780		
		(33.00)	(33.00)	(33.00)	(33.00)		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>91E - Leg Dept - Legislative Audit Council</b>							
1	I. Administration						
2	Personal Services						
3	<b>Director (P)</b>	101,361	101,361	101,361	101,361		
4		(1.00)	(1.00)	(1.00)	(1.00)		
5	<b>Unclassified Legislative Misc - LAC (P)</b>	1,447,480	1,127,480	1,447,480	1,127,480		
6		(25.00)	(25.00)	(25.00)	(25.00)		
7	<b>Other Personal Services</b>	1,225	1,225	1,225	1,225		
8	Personal Services Total						
9		1,550,066	1,230,066	1,550,066	1,230,066		
10		(26.00)	(26.00)	(26.00)	(26.00)		
11	Other Operating Expenses						
12	<b>Other Operating Expenses</b>	97,000	97,000	97,000	97,000		
13							
14	<b>I. Administration Total</b>	1,647,066	1,327,066	1,647,066	1,327,066		
15		(26.00)	(26.00)	(26.00)	(26.00)		
16							
17	II. Employee Benefits						
18	C. State Employer Contributions						
19	Employer Contributions						
20	<b>Employer Contributions</b>	356,713	276,713	364,115	284,115		
21							
22	<b>C. State Employer Contributions Total</b>	356,713	276,713	364,115	284,115		
23							
24	<b>II. Employee Benefits Total</b>	356,713	276,713	364,115	284,115		
25							
26	<b>91E - Leg Dept - Legislative Audit Council Total</b>	2,003,779	1,603,779	2,011,181	1,611,181		
27		(26.00)	(26.00)	(26.00)	(26.00)		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>92A - Governor's Office - Executive Control Of State</b>							
1	I. Administration						
2	Personal Services						
3	<b>Governor</b>	106,078	106,078	106,078	106,078		
4		(1.00)	(1.00)	(1.00)	(1.00)		
5	<b>Unclassified Positions</b>	1,259,179	1,259,179	1,259,179	1,259,179		
6		(23.00)	(23.00)	(23.00)	(23.00)		
7	Personal Services Total						
8		1,365,257	1,365,257	1,365,257	1,365,257		
9		(24.00)	(24.00)	(24.00)	(24.00)		
10	Other Operating Expenses						
11	<b>Other Operating Expenses</b>	101,213	101,213	101,213	101,213		
12							
13	<b>I. Administration Total</b>	1,466,470	1,466,470	1,466,470	1,466,470		
14		(24.00)	(24.00)	(24.00)	(24.00)		
15							
16	II. Employee Benefits						
17	C. State Employer Contributions						
18	Employer Contributions						
19	<b>Employer Contributions</b>	502,241	502,241	509,622	509,622		
20							
21	<b>C. State Employer Contributions Total</b>	502,241	502,241	509,622	509,622		
22							
23	<b>II. Employee Benefits Total</b>	502,241	502,241	509,622	509,622		
24							
25	<b>92A - Governor's Office - Executive Control Of State Total</b>	1,968,711	1,968,711	1,976,092	1,976,092		
26		(24.00)	(24.00)	(24.00)	(24.00)		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>92C - Governor's Office - Mansion And Grounds</b>							
1	I. Administration						
2	Personal Services						
3	<b>Classified Positions</b>	70,696	60,696	70,696	60,696		
4		(2.00)	(1.00)	(2.00)	(1.00)		
5	<b>Unclassified Positions</b>	150,456	100,456	150,456	100,456		
6		(7.00)	(3.50)	(7.00)	(3.50)		
7	<b>Other Personal Services</b>	23,260	23,260	23,260	23,260		
8	Personal Services Total						
9		244,412	184,412	244,412	184,412		
10		(9.00)	(4.50)	(9.00)	(4.50)		
11	Other Operating Expenses						
12	<b>Other Operating Expenses</b>	193,284	60,867	193,284	60,867		
13							
14	<b>I. Administration Total</b>	437,696	245,279	437,696	245,279		
15		(9.00)	(4.50)	(9.00)	(4.50)		
16							
17	II. Employee Benefits						
18	C. State Employer Contributions						
19	Employer Contributions						
20	<b>Employer Contributions</b>	73,837	66,254	75,075	67,492		
21							
22	<b>C. State Employer Contributions Total</b>	73,837	66,254	75,075	67,492		
23							
24	<b>II. Employee Benefits Total</b>	73,837	66,254	75,075	67,492		
25							
26	<b>92C - Governor's Office - Mansion And Grounds</b>	511,533	311,533	512,771	312,771		
27	<b>Total</b>	(9.00)	(4.50)	(9.00)	(4.50)		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>93 - Department of Administration</b>							
1	I. Administration						
2	Personal Services						
3	<b>Executive Director</b>			185,517	185,517		
4		(1.00)	(1.00)	(1.00)	(1.00)		
5	<b>Classified Positions</b>	1,634,479	525,359	1,703,861	541,225		
6		(27.26)	(7.08)	(29.26)	(8.78)		
7	<b>Unclassified Positions</b>	1,009,415	332,859	812,376	166,473		
8		(6.00)	(1.10)	(7.00)	(1.40)		
9	<b>Other Personal Services</b>	78,762	30,762	40,208	6,501		
10	Personal Services Total						
11		2,722,656	888,980	2,741,962	899,716		
12		(34.26)	(9.18)	(37.26)	(11.18)		
13	Other Operating Expenses						
14	<b>Other Operating Expenses</b>	1,415,907	794,405	1,347,282	783,035		
15	Special Items						
	<b>ETV Coverage - Legislative &amp; Public Affairs</b>						
16		838,269	838,269	838,269	838,269		
17	<b>Technology Investment Council</b>	98,784	98,784	98,784	98,784		
18	Special Items Total						
19		937,053	937,053	937,053	937,053		
20							
21	<b>I. Administration Total</b>	5,075,616	2,620,438	5,026,297	2,619,804		
22		(34.26)	(9.18)	(37.26)	(11.18)		
23							
24	II. Statewide Programs & Services						
25	A. Executive Budget Office						
26	Personal Services						
27	<b>Classified Positions</b>	840,442	840,442	767,777	767,777		
28		(14.00)	(14.00)	(14.00)	(14.00)		
29	<b>Unclassified Positions</b>	245,850	245,850	352,682	352,682		
30		(2.00)	(2.00)	(3.00)	(3.00)		
31	<b>Other Personal Services</b>			10,400	10,400		
32	Personal Services Total						
33		1,086,292	1,086,292	1,130,859	1,130,859		
34		(16.00)	(16.00)	(17.00)	(17.00)		
35	Other Operating Expenses						
36	<b>Other Operating Expenses</b>	154,081	154,081	106,941	106,941		
37							
38	<b>A. Executive Budget Office Total</b>	1,240,373	1,240,373	1,237,800	1,237,800		
39		(16.00)	(16.00)	(17.00)	(17.00)		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	B. Human Resources Division						
2	Personal Services						
3	<b>Classified Positions</b>	1,495,174	1,295,424	1,409,172	1,273,841		
4		(23.00)	(21.00)	(22.00)	(20.00)		
5	<b>Unclassified Positions</b>	120,500	120,500	120,000	120,000		
6		(1.00)	(1.00)	(1.00)	(1.00)		
7	<b>Other Personal Services</b>	37,000	37,000	14,825	14,825		
8	Personal Services Total						
9		1,652,674	1,452,924	1,543,997	1,408,666		
10		(24.00)	(22.00)	(23.00)	(21.00)		
11	Other Operating Expenses						
12	<b>Other Operating Expenses</b>	1,021,553	631,553	1,358,457	698,085		
13							
14	<b>B. Human Resources Division Total</b>	2,674,227	2,084,477	2,902,454	2,106,751		
15		(24.00)	(22.00)	(23.00)	(21.00)		
16							
17	C. General Services Division						
18	1. Business Operations						
19	Personal Services						
20	<b>Classified Positions</b>	349,155		127,550			
21		(6.50)		(6.50)			
22	<b>Unclassified Positions</b>	315,242		305,320			
23		(3.00)		(3.00)			
24	Personal Services Total						
25		664,397		432,870			
26		(9.50)		(9.50)			
27	Other Operating Expenses						
28	<b>Other Operating Expenses</b>	216,815		187,301			
29							
30	<b>1. Business Operations Total</b>	881,212		620,171			
31		(9.50)		(9.50)			
32	2. Facilities Management						
33	Personal Services						
34	<b>Classified Positions</b>	4,714,884		4,602,510			
35		(128.50)		(128.50)			
36	<b>Other Personal Services</b>	96,070		67,645			
37	Personal Services Total						
38		4,810,954		4,670,155			
39		(128.50)		(128.50)			
40	Other Operating Expenses						



		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>Other Operating Expenses</b>	14,037,586		14,445,777			
2	Special Items						
3	<b>Capitol Complex Rent</b>	719,781	719,781	719,781	719,781		
4	<b>Mansion &amp; Grounds</b>	126,000	126,000	126,000	126,000		
5	<b>State House Maintenance</b>	658,000	658,000	658,000	658,000		
6	Special Items Total						
7		1,503,781	1,503,781	1,503,781	1,503,781		
8	Permanent Improvements						
9	<b>Permanent Improvement Projects</b>	3,000,000		3,000,000			
10	Permanent Improvements Total						
11		3,000,000		3,000,000			
12							
13	<b>2. Facilities Management Total</b>	23,352,321	1,503,781	23,619,713	1,503,781		
14		(128.50)		(128.50)			
15	3. Surplus Property						
16	Personal Services						
17	<b>Classified Positions</b>	778,835		753,744			
18		(22.70)		(22.90)			
19	<b>Other Personal Services</b>	131,500		102,283			
20	Personal Services Total						
21		910,335		856,027			
22		(22.70)		(22.90)			
23	Other Operating Expenses						
24	<b>Other Operating Expenses</b>	610,200		752,625			
25							
26	<b>3. Surplus Property Total</b>	1,520,535		1,608,652			
27		(22.70)		(22.90)			
28	4. Intra-State Mail						
29	Personal Services						
30	<b>Classified Positions</b>	258,454		219,151			
31		(7.30)		(7.30)			
32	<b>Other Personal Services</b>	297,111		311,147			
33	Personal Services Total						
34		555,565		530,298			
35		(7.30)		(7.30)			
36	Other Operating Expenses						
37	<b>Other Operating Expenses</b>	428,352		291,109			
38							
39	<b>4. Intra-State Mail Total</b>	983,917		821,407			
40		(7.30)		(7.30)			
41	5. Parking						

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	Personal Services						
2	<b>Classified Positions</b>	100,644		105,677			
3		(3.00)		(3.00)			
4	Personal Services Total						
5		100,644		105,677			
6		(3.00)		(3.00)			
7	Other Operating Expenses						
8	<b>Other Operating Expenses</b>	160,538		229,037			
9							
10	<b>5. Parking Total</b>	261,182		334,714			
11		(3.00)		(3.00)			
12	6. State Fleet Management						
13	Personal Services						
14	<b>Classified Positions</b>	835,000		870,266			
15		(22.00)		(22.75)			
16	<b>Unclassified Positions</b>			29,417			
17				(0.25)			
18	<b>Other Personal Services</b>	15,773					
19	Personal Services Total						
20		850,773		899,683			
21		(22.00)		(23.00)			
22	Other Operating Expenses						
23	<b>Other Operating Expenses</b>	22,485,016		20,415,328			
24							
25	<b>6. State Fleet Management Total</b>	23,335,789		21,315,011			
26		(22.00)		(23.00)			
27	7. State Building & Property Services						
28	Personal Services						
29	<b>Classified Positions</b>	275,650		207,511			
30		(4.50)		(4.50)			
31	<b>Other Personal Services</b>			12,479			
32	Personal Services Total						
33		275,650		219,990			
34		(4.50)		(4.50)			
35	Other Operating Expenses						
36	<b>Other Operating Expenses</b>	322,360		571,530			
37							
38	<b>7. State Building &amp; Property Services Total</b>	598,010		791,520			
39		(4.50)		(4.50)			
40							

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>C. General Services Division Total</b>	50,932,966	1,503,781	49,111,188	1,503,781		
2		(197.50)		(198.70)			
3							
4	D. SC Enterprise Information System						
5	Personal Services						
6	<b>Classified Positions</b>	4,286,715	4,286,715	4,286,715	4,286,715		
7		(78.00)	(78.00)	(80.00)	(80.00)		
8	<b>Unclassified Positions</b>	218,500	218,500	218,500	218,500		
9		(3.00)	(3.00)	(2.50)	(2.50)		
10	<b>Other Personal Services</b>	345,000	345,000	345,000	345,000		
11	Personal Services Total						
12		4,850,215	4,850,215	4,850,215	4,850,215		
13		(81.00)	(81.00)	(82.50)	(82.50)		
14	Other Operating Expenses						
15	<b>Other Operating Expenses</b>	13,525,945	12,025,945	13,525,945	12,025,945		
16							
17	<b>D. SC Enterprise Information System Total</b>	18,376,160	16,876,160	18,376,160	16,876,160		
18		(81.00)	(81.00)	(82.50)	(82.50)		
19							
20	E. Division of Information Security						
21	Personal Services						
22	<b>Classified Positions</b>	1,298,877	1,298,877	1,298,877	1,298,877		
23		(14.00)	(14.00)	(17.00)	(14.00)		
24	<b>Unclassified Positions</b>	918,500	918,500	918,500	918,500		
25		(7.00)	(7.00)	(7.00)	(7.00)		
26	Personal Services Total						
27		2,217,377	2,217,377	2,217,377	2,217,377		
28		(21.00)	(21.00)	(24.00)	(21.00)		
29	Other Operating Expenses						
30	<b>Other Operating Expenses</b>	207,250	207,250	207,250	207,250		
31	Special Items						
32	<b>Enterprise Technology &amp; Remediation</b>	12,811,366	12,811,366	12,811,366	12,811,366		
33	Special Items Total						
34		12,811,366	12,811,366	12,811,366	12,811,366		
35							
36	<b>E. Division of Information Security Total</b>	15,235,993	15,235,993	15,235,993	15,235,993		
37		(21.00)	(21.00)	(24.00)	(21.00)		
38							
39	F. Enterprise Privacy Office						
40	Personal Services						

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>Classified Positions</b>	202,100	202,100	189,024	189,024		
2		(2.00)	(2.00)	(2.00)	(2.00)		
3	<b>Unclassified Positions</b>	120,000	120,000	120,000	120,000		
4		(1.00)	(1.00)	(1.00)	(1.00)		
5	Personal Services Total						
6		322,100	322,100	309,024	309,024		
7		(3.00)	(3.00)	(3.00)	(3.00)		
8	Other Operating Expenses						
9	<b>Other Operating Expenses</b>	21,000	21,000	36,979	36,979		
10							
11	<b>F. Enterprise Privacy Office Total</b>	343,100	343,100	346,003	346,003		
12		(3.00)	(3.00)	(3.00)	(3.00)		
13							
14	G. State Technology Operations						
15	Personal Services						
16	<b>Classified Positions</b>	9,944,616	294,189	9,694,893	280,850		
17		(183.23)		(174.53)	(4.00)		
18	<b>Unclassified Positions</b>	596,000		565,380			
19		(5.00)		(5.00)			
20	<b>Other Personal Services</b>	401,200		391,200			
21	Personal Services Total						
22		10,941,816	294,189	10,651,473	280,850		
23		(188.23)		(179.53)	(4.00)		
24	Other Operating Expenses						
25	<b>Other Operating Expenses</b>	25,231,012	123,011	33,053,929	4,149,020		
26	Special Items						
27	<b>Emergency Communications Backbone</b>	434,244	434,244	434,244	434,244		
28	<b>K-12 School Technology</b>	24,450,000		26,450,000			
29	<b>Service Contract 800 MHz</b>	1,238,247	1,238,247	1,238,247	1,238,247		
30	Special Items Total						
31		26,122,491	1,672,491	28,122,491	1,672,491		
32							
33	<b>G. State Technology Operations Total</b>	62,295,319	2,089,691	71,827,893	6,102,361		
34		(188.23)		(179.53)	(4.00)		
35							
36	<b>II. Statewide Programs &amp; Services Total</b>	151,098,138	39,373,575	159,037,491	43,408,849		
37		(530.73)	(143.00)	(527.73)	(148.50)		
38							
39	III. Executive Policy & Programs						
40	A. Division Director						
41	1. Support Services						

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	Personal Services						
2	<b>Classified Positions</b>	366,774	366,774	366,774	366,774		
3		(19.50)	(19.50)	(11.00)	(11.00)		
4	<b>"Public Information Coordinator"</b>						
5				(0.68)	(0.68)		
6	<b>Unclassified Positions</b>	89,316	89,316	89,316	89,316		
7		(2.00)	(2.00)	(1.00)	(1.00)		
8	Personal Services Total						
9		456,090	456,090	456,090	456,090		
10		(21.50)	(21.50)	(12.68)	(12.68)		
11	Other Operating Expenses						
12	<b>Other Operating Expenses</b>	159,635	159,635	159,635	159,635		
13							
14	<b>1. Support Services Total</b>	615,725	615,725	615,725	615,725		
15		(21.50)	(21.50)	(12.68)	(12.68)		
16							
17	<b>A. Division Director Total</b>	615,725	615,725	615,725	615,725		
18		(21.50)	(21.50)	(12.68)	(12.68)		
19							
20	B. Children's Services						
21	1. Guardian ad Litem						
22	Personal Services						
23	<b>Classified Positions</b>	1,505,094	1,201,070	3,372,051	3,372,051		
24		(34.00)	(22.50)	(34.00)	(34.00)		
25	<b>"Administrative Specialist II"</b>						
26				(8.00)	(8.00)		
27	<b>"Program Coordinator I"</b>						
28				(41.00)	(41.00)		
29	<b>"Program Coordinator II"</b>						
30				(20.00)	(20.00)		
31	<b>"Public Information Coordinator"</b>						
32				(0.32)	(0.32)		
33	<b>Unclassified Positions</b>	23,883	23,883	23,883	23,883		
34		(1.00)	(0.50)	(1.00)	(1.00)		
35	<b>Other Personal Services</b>	1,574,137	204,340	183,013	183,013		
36	Personal Services Total						
37		3,103,114	1,429,293	3,578,947	3,578,947		
38		(35.00)	(23.00)	(104.32)	(104.32)		
39	Other Operating Expenses						
40	<b>Other Operating Expenses</b>	1,320,170	805,170	2,868,477	1,690,563		
41							

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>1. Guardian ad Litem Total</b>	4,423,284	2,234,463	6,447,424	5,269,510		
2		(35.00)	(23.00)	(104.32)	(104.32)		
3	2. Children's Affairs						
4	Personal Services						
5	<b>Unclassified Positions</b>	37,619	37,619	37,619	37,619		
6		(1.00)	(1.00)				
7	Personal Services Total						
8		37,619	37,619	37,619	37,619		
9		(1.00)	(1.00)				
10	Other Operating Expenses						
11	<b>Other Operating Expenses</b>	90	90				
12	Special Items						
13	<b>Children's Case Resolution</b>	4,054	4,054	4,054	4,054		
14	<b>Children's Trust Fund</b>	100,000	100,000	100,000	100,000		
15	Special Items Total						
16		104,054	104,054	104,054	104,054		
17							
18	<b>2. Children's Affairs Total</b>	141,763	141,763	141,673	141,673		
19		(1.00)	(1.00)				
20	3. Foster Care						
21	Personal Services						
22	<b>Classified Positions</b>	784,533	221,095	666,168	234,692		
23		(14.00)	(6.15)	(22.08)	(5.99)		
24	<b>Unclassified Positions</b>	70,818	34,488	126,004	28,351		
25		(1.00)	(0.50)	(2.00)	(0.45)		
26	<b>Other Personal Services</b>	70,876	8,911	189,689	17,489		
27	Personal Services Total						
28		926,227	264,494	981,861	280,532		
29		(15.00)	(6.65)	(24.08)	(6.44)		
30	Other Operating Expenses						
31	<b>Other Operating Expenses</b>	317,766	49,924	320,324	42,938		
32							
33	<b>3. Foster Care Total</b>	1,243,993	314,418	1,302,185	323,470		
34		(15.00)	(6.65)	(24.08)	(6.44)		
35	4. Continuum of Care						
36	Personal Services						
37	<b>Classified Positions</b>	3,277,877	975,841	2,628,602	1,038,510		
38		(69.56)	(24.31)	(68.00)	(25.75)		
39	<b>Unclassified Positions</b>	73,952	73,952	73,952	73,952		
40		(1.00)	(1.00)	(1.00)	(1.00)		
41	<b>Other Personal Services</b>	580,000		953,246			

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	Personal Services Total						
2		3,931,829	1,049,793	3,655,800	1,112,462		
3		(70.56)	(25.31)	(69.00)	(26.75)		
4	Other Operating Expenses						
5	<b>Other Operating Expenses</b>	1,549,786	144,890	2,208,835	144,890		
6	Case Services						
7	<b>Case Services</b>	615,666	142,885	363,031	142,885		
8	Case Services Total						
9		615,666	142,885	363,031	142,885		
10							
11	<b>4. Continuum of Care Total</b>	6,097,281	1,337,568	6,227,666	1,400,237		
12		(70.56)	(25.31)	(69.00)	(26.75)		
13							
14	<b>B. Children's Services Total</b>	11,906,321	4,028,212	14,118,948	7,134,890		
15		(121.56)	(55.96)	(197.40)	(137.51)		
16							
17	C. Constituent Services						
18	1. Victim's Assistance						
19	Personal Services						
20	<b>Classified Positions</b>	1,342,130		1,626,865			
21		(27.68)		(28.80)			
22	<b>"Administrative Assistant"</b>						
23				(3.00)			
24	<b>"Administrative Specialist II"</b>						
25				(1.00)			
26	<b>"Auditor III"</b>						
27				(2.00)			
28	<b>"Program Assistant"</b>						
29				(2.00)			
30	<b>"Program Coordinator I"</b>						
31				(2.00)			
32	<b>Unclassified Positions</b>	76,042		76,042			
33		(1.00)		(1.00)			
34	<b>Other Personal Services</b>	563,674		278,939			
35	Personal Services Total						
36		1,981,846		1,981,846			
37		(28.68)		(39.80)			
38	Other Operating Expenses						
39	<b>Other Operating Expenses</b>	13,133,376		13,133,376			
40	Special Items						
41	<b>Victim's Rights</b>	120,000	120,000	120,000	120,000		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	Special Items Total						
2		120,000	120,000	120,000	120,000		
3	Distribution To Subdivisions						
4	<b>Alloc Counties - Restricted</b>	650,000		650,000			
5	<b>Alloc Other State Agencies</b>	367,479		367,479			
6	<b>Alloc Other Entities</b>	158,000		158,000			
7	Distribution To Subdivisions Total						
8		1,175,479		1,175,479			
9							
10	<b>1. Victim's Assistance Total</b>	16,410,701	120,000	16,410,701	120,000		
11		(28.68)		(39.80)			
12							
13							
14	2. Veterans' Affairs						
15	A. Veterans' Affairs						
16	Personal Services						
17	<b>Classified Positions</b>	594,063	594,063	577,526	577,526		
18		(18.95)	(18.95)	(16.85)	(16.85)		
19	<b>Unclassified Positions</b>	52,736	52,736	65,967	65,967		
20				(1.00)	(1.00)		
21	Personal Services Total						
22		646,799	646,799	643,493	643,493		
23		(18.95)	(18.95)	(17.85)	(17.85)		
24	Other Operating Expenses						
25	<b>Other Operating Expenses</b>	15,090	15,090	61,192	61,192		
26	Special Items						
27	<b>POW Commission</b>	2,080	2,080	2,080	2,080		
28	<b>Veterans Counseling</b>	65,279	65,279	65,279	65,279		
29	Special Items Total						
30		67,359	67,359	67,359	67,359		
31	Case Services						
32	<b>Case Services</b>	550,000		550,000			
33	Case Services Total						
34		550,000		550,000			
35							
36	<b>A. Veterans' Affairs Total</b>	1,279,248	729,248	1,322,044	772,044		
37		(18.95)	(18.95)	(17.85)	(17.85)		
38	B. Veterans' Cemetery						
39	Personal Services						
40	<b>Classified Positions</b>	251,742	251,742	253,256	253,256		
41		(8.13)	(8.13)	(8.15)	(8.15)		



		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	Personal Services Total						
2		251,742	251,742	253,256	253,256		
3		(8.13)	(8.13)	(8.15)	(8.15)		
4	Other Operating Expenses						
5	<b>Other Operating Expenses</b>	365,500	120,500	349,730	104,730		
6							
7	<b>B. Veterans' Cemetery Total</b>	617,242	372,242	602,986	357,986		
8		(8.13)	(8.13)	(8.15)	(8.15)		
9							
10	2. Veterans' Affairs Total	1,896,490	1,101,490	1,925,030	1,130,030		
11		(27.08)	(27.08)	(26.00)	(26.00)		
12	3. Ombudsman						
13	Personal Services						
14	<b>Classified Positions</b>	272,723	133,100	272,723	133,100		
15		(6.26)	(2.76)	(9.00)	(5.00)		
16	<b>Unclassified Positions</b>	123,694	56,100	123,694	56,100		
17		(2.50)	(1.50)	(5.00)	(3.00)		
18	<b>Other Personal Services</b>	18,720		18,720			
19	Personal Services Total						
20		415,137	189,200	415,137	189,200		
21		(8.76)	(4.26)	(14.00)	(8.00)		
22	Other Operating Expenses						
23	<b>Other Operating Expenses</b>	106,560	19,629	106,560	19,629		
24							
25	<b>3. Ombudsman Total</b>	521,697	208,829	521,697	208,829		
26		(8.76)	(4.26)	(14.00)	(8.00)		
27	4. Developmental Disabilities						
28	Personal Services						
29	<b>Classified Positions</b>	224,505	36,556	176,342	10,568		
30		(5.75)	(1.26)	(3.75)	(0.33)		
31	<b>Unclassified Positions</b>	67,053		77,870	10,817		
32		(1.00)		(1.00)	(0.18)		
33	<b>Other Personal Services</b>	4,500		27,500	825		
34	Personal Services Total						
35		296,058	36,556	281,712	22,210		
36		(6.75)	(1.26)	(4.75)	(0.51)		
37	Other Operating Expenses						
38	<b>Other Operating Expenses</b>	92,342	15,342	113,007	36,007		
39	Distribution To Subdivisions						
40	<b>Alloc Municipalities - Restricted</b>	60,000		60,000			
41	<b>Alloc School Dist</b>	300,000		300,000			

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>Alloc Other State Agencies</b>	400,000		400,000			
2	<b>Alloc Other Entities</b>	890,000		890,000			
3	Distribution To Subdivisions Total						
4		1,650,000		1,650,000			
5							
6	<b>4. Developmental Disabilities Total</b>	2,038,400	51,898	2,044,719	58,217		
7		(6.75)	(1.26)	(4.75)	(0.51)		
8	5. Small & Minority Business						
9	Personal Services						
10	<b>Classified Positions</b>	73,702	73,702	87,299	87,299		
11		(1.50)	(1.50)	(2.00)	(2.00)		
12	<b>Unclassified Positions</b>	42,611	42,611				
13		(0.50)	(0.50)				
14	<b>Other Personal Services</b>			20,000	20,000		
15	Personal Services Total						
16		116,313	116,313	107,299	107,299		
17		(2.00)	(2.00)	(2.00)	(2.00)		
18	Other Operating Expenses						
19	<b>Other Operating Expenses</b>	20,061	20,061	35,148	35,148		
20							
21	<b>5. Small &amp; Minority Business Total</b>	136,374	136,374	142,447	142,447		
22		(2.00)	(2.00)	(2.00)	(2.00)		
23	6. Economic Opportunity						
24	Personal Services						
25	<b>Classified Positions</b>	674,718		750,946			
26		(15.30)		(16.00)			
27	<b>Unclassified Positions</b>	44,423		70,380			
28		(2.00)		(1.00)			
29	<b>Other Personal Services</b>	476,088		286,548			
30	Personal Services Total						
31		1,195,229		1,107,874			
32		(17.30)		(17.00)			
33	Other Operating Expenses						
34	<b>Other Operating Expenses</b>	3,459,528		3,546,883			
35	Distribution To Subdivisions						
36	<b>Alloc Other Entities</b>	64,777,661		59,127,661			
37	Distribution To Subdivisions Total						
38		64,777,661		59,127,661			
39							
40	<b>6. Economic Opportunity Total</b>	69,432,418		63,782,418			
41		(17.30)		(17.00)			

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>C. Constituent Services Total</b>	90,436,080	1,618,591	84,827,012	1,659,523		
2		(90.57)	(34.60)	(103.55)	(36.51)		
3							
4	<b>III. Executive Policy &amp; Programs Total</b>	102,958,126	6,262,528	99,561,685	9,410,138		
5		(233.63)	(112.06)	(313.63)	(186.70)		
6							
7	II. Employee Benefits						
8	C. State Employer Contributions						
9	Employer Contributions						
10	<b>Employer Contributions</b>	16,423,819	5,436,324	15,917,230	6,104,899		
11							
12	<b>C. State Employer Contributions Total</b>	16,423,819	5,436,324	15,917,230	6,104,899		
13							
14	<b>II. Employee Benefits Total</b>	16,423,819	5,436,324	15,917,230	6,104,899		
15							
16	<b>93 - Department of Administration Total</b>	275,555,699	53,692,865	279,542,703	61,543,690		
17		(798.62)	(264.24)	(878.62)	(346.38)		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>94 - Office Of Inspector General</b>							
1	I. Office of Inspector General						
2	Personal Services						
3	<b>Inspector General</b>	115,519	115,519	115,519	115,519		
4		(1.00)	(1.00)	(1.00)	(1.00)		
5	<b>Classified Positions</b>	318,412	318,412	318,412	318,412		
6		(6.00)	(6.00)	(6.00)	(6.00)		
7	Personal Services Total						
8		433,931	433,931	433,931	433,931		
9		(7.00)	(7.00)	(7.00)	(7.00)		
10	Other Operating Expenses						
11	<b>Other Operating Expenses</b>	62,012	62,012	62,012	62,012		
12	Special Items						
13	<b>Fraud Hotline</b>	321	321	321	321		
14	Special Items Total						
15		321	321	321	321		
16							
17	<b>I. Office of Inspector General Total</b>	496,264	496,264	496,264	496,264		
18		(7.00)	(7.00)	(7.00)	(7.00)		
19							
20	II. Employee Benefits						
21	C. State Employer Contributions						
22	Employer Contributions						
23	<b>Employer Contributions</b>	135,857	135,857	138,191	138,191		
24							
25	<b>C. State Employer Contributions Total</b>	135,857	135,857	138,191	138,191		
26							
27	<b>II. Employee Benefits Total</b>	135,857	135,857	138,191	138,191		
28							
29	<b>94 - Office Of Inspector General Total</b>	632,121	632,121	634,455	634,455		
30		(7.00)	(7.00)	(7.00)	(7.00)		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>95 - Lieutenant Governor's Office</b>							
1	I. Administration						
2	Personal Services						
3	<b>Lieutenant Governor</b>	46,545	46,545	46,545	46,545		
4		(1.00)	(1.00)	(1.00)	(1.00)		
5	<b>Unclassified Positions</b>	297,734	297,734	297,734	297,734		
6		(5.00)	(5.00)	(5.00)	(5.00)		
7	<b>Other Personal Services</b>	15,749	15,749	15,749	15,749		
8	Personal Services Total						
9		360,028	360,028	360,028	360,028		
10		(6.00)	(6.00)	(6.00)	(6.00)		
11	Other Operating Expenses						
12	<b>Other Operating Expenses</b>	68,125	68,125	70,169	70,169		
13							
14	<b>I. Administration Total</b>	428,153	428,153	430,197	430,197		
15		(6.00)	(6.00)	(6.00)	(6.00)		
16							
17	II. Office On Aging						
18	A. Senior Services Administration						
19	Personal Services						
20	<b>Classified Positions</b>	2,303,413	1,089,528	2,303,413	1,089,528		
21		(50.00)	(27.40)	(50.00)	(27.40)		
22	<b>Unclassified Positions</b>	127,686	31,250	127,686	31,250		
23		(1.00)	(0.25)	(1.00)	(0.25)		
24	<b>Other Personal Services</b>	62,090	35,840	62,090	35,840		
25	Personal Services Total						
26		2,493,189	1,156,618	2,493,189	1,156,618		
27		(51.00)	(27.65)	(51.00)	(27.65)		
28	Other Operating Expenses						
29	<b>Other Operating Expenses</b>	1,284,341	294,304	1,931,541	941,504		
30	Special Items						
31	<b>Home And Community Based Services</b>	9,472,000	9,472,000	9,472,000	9,472,000		
32	<b>Silver Haired Legislature</b>	15,000	15,000	15,000	15,000		
33	Special Items Total						
34		9,487,000	9,487,000	9,487,000	9,487,000		
35							
36	<b>A. Senior Services Administration Total</b>	13,264,530	10,937,922	13,911,730	11,585,122		
37		(51.00)	(27.65)	(51.00)	(27.65)		
38							
39	B. Office On Aging Assistance						
40	Personal Services						

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>Classified Positions</b>	66,000		66,000			
2		(1.50)		(1.50)			
3	Personal Services Total						
4		66,000		66,000			
5		(1.50)		(1.50)			
6	Other Operating Expenses						
7	<b>Other Operating Expenses</b>	20,000		20,000			
8	Special Items						
9	<b>Alzheimers</b>	150,000	150,000	150,000	150,000		
10	<b>Family Caregivers</b>	1,000,000	1,000,000	1,000,000	1,000,000		
11	<b>Geriatric Physician Loan Pgm</b>	35,000	35,000	35,000	35,000		
12	Special Items Total						
13		1,185,000	1,185,000	1,185,000	1,185,000		
14	Case Services						
15	<b>Case Services</b>	2,725,000		2,825,000			
16	Case Services Total						
17		2,725,000		2,825,000			
18	Distribution To Subdivisions						
19	<b>Alloc Other State Agencies</b>	100,000		100,000			
20	<b>Alloc Other Entities</b>	27,225,963		27,225,963			
21	<b>Aid to Other Entities</b>	1,625,445	1,135,245	1,625,445	1,135,245		
22	Distribution To Subdivisions Total						
23		28,951,408	1,135,245	28,951,408	1,135,245		
24							
25	<b>B. Office On Aging Assistance Total</b>	32,947,408	2,320,245	33,047,408	2,320,245		
26		(1.50)		(1.50)			
27							
28	<b>II. Office On Aging Total</b>	46,211,938	13,258,167	46,959,138	13,905,367		
29		(52.50)	(27.65)	(52.50)	(27.65)		
30							
31	III. Employee Benefits						
32	C. State Employer Contributions						
33	Employer Contributions						
34	<b>Employer Contributions</b>	1,007,809	574,283	1,016,232	582,706		
35							
36	<b>C. State Employer Contributions Total</b>	1,007,809	574,283	1,016,232	582,706		
37							
38	<b>III. Employee Benefits Total</b>	1,007,809	574,283	1,016,232	582,706		
39							
40	<b>95 - Lieutenant Governor's Office Total</b>	47,647,900	14,260,603	48,405,567	14,918,270		
41		(58.50)	(33.65)	(58.50)	(33.65)		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>96 - Secretary Of State's Office</b>							
1	I. Administration						
2	Personal Services						
3	<b>Secretary Of State</b>	92,007	92,007	92,007	92,007		
4		(1.00)	(1.00)	(1.00)	(1.00)		
5	<b>Classified Positions</b>	1,284,795	638,598	1,284,795	638,598		
6		(30.00)	(18.00)	(30.00)	(18.00)		
7	<b>Other Personal Services</b>	65,000		65,000			
8	Personal Services Total						
9		1,441,802	730,605	1,441,802	730,605		
10		(31.00)	(19.00)	(31.00)	(19.00)		
11	Other Operating Expenses						
12	<b>Other Operating Expenses</b>	636,711		786,711			
13							
14	<b>I. Administration Total</b>	2,078,513	730,605	2,228,513	730,605		
15		(31.00)	(19.00)	(31.00)	(19.00)		
16							
17	II. Employee Benefits						
18	C. State Employer Contributions						
19	Employer Contributions						
20	<b>Employer Contributions</b>	467,681	328,289	482,804	333,895		
21							
22	<b>C. State Employer Contributions Total</b>	467,681	328,289	482,804	333,895		
23							
24	<b>II. Employee Benefits Total</b>	467,681	328,289	482,804	333,895		
25							
26	<b>96 - Secretary Of State's Office Total</b>	2,546,194	1,058,894	2,711,317	1,064,500		
27		(31.00)	(19.00)	(31.00)	(19.00)		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>97 - Comptroller General's Office</b>							
1	I. Administrative Services						
2	Personal Services						
3	<b>Comptroller General</b>	92,007	92,007	92,007	92,007		
4		(1.00)	(1.00)	(1.00)	(1.00)		
5	<b>Classified Positions</b>	139,160	139,160	81,020	81,020		
6		(2.00)	(2.00)	(2.00)	(2.00)		
7	<b>Unclassified Positions</b>	152,450	152,450	38,112	38,112		
8		(3.00)	(3.00)	(3.00)	(3.00)		
9	<b>Other Personal Services</b>	17,000	2,000	17,000	2,000		
10	Personal Services Total						
11		400,617	385,617	228,139	213,139		
12		(6.00)	(6.00)	(6.00)	(6.00)		
13	Other Operating Expenses						
14	<b>Other Operating Expenses</b>	59,301	1,500	59,301	1,500		
15							
16	<b>I. Administrative Services Total</b>	459,918	387,117	287,440	214,639		
17		(6.00)	(6.00)	(6.00)	(6.00)		
18							
19	II. Statewide Payroll/Accounts Payable						
20	Personal Services						
21	<b>Classified Positions</b>	747,887	637,406	769,677	659,196		
22		(19.00)	(13.50)	(19.00)	(13.50)		
23	<b>Unclassified Positions</b>	35,500	35,500	35,500	35,500		
24	Personal Services Total						
25		783,387	672,906	805,177	694,696		
26		(19.00)	(13.50)	(19.00)	(13.50)		
27	Other Operating Expenses						
28	<b>Other Operating Expenses</b>	75,779	2,000	75,779	2,000		
29							
30	<b>II. Statewide Payroll/Accounts Payable Total</b>	859,166	674,906	880,956	696,696		
31		(19.00)	(13.50)	(19.00)	(13.50)		
32							
33	III. Statewide Financial Reporting						
34	Personal Services						
35	<b>Classified Positions</b>	251,650	251,650	282,140	282,140		
36		(6.00)	(6.00)	(6.00)	(6.00)		
37	<b>Unclassified Positions</b>	35,556	35,556	35,556	35,556		
38	<b>Other Personal Services</b>	40,773	5,773	40,773	5,773		



		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	Personal Services Total						
2		327,979	292,979	358,469	323,469		
3		(6.00)	(6.00)	(6.00)	(6.00)		
4	Other Operating Expenses						
5	<b>Other Operating Expenses</b>	139,390	1,748	139,390	1,748		
6							
7	<b>III. Statewide Financial Reporting Total</b>	467,369	294,727	497,859	325,217		
8		(6.00)	(6.00)	(6.00)	(6.00)		
9							
10	IV. Information Technology						
11	Personal Services						
12	<b>Classified Positions</b>	138,672	30,180	228,380	119,888		
13		(2.00)	(1.00)	(2.00)	(1.00)		
14	<b>Other Personal Services</b>	15,070	70	15,070	70		
15	Personal Services Total						
16		153,742	30,250	243,450	119,958		
17		(2.00)	(1.00)	(2.00)	(1.00)		
18	Other Operating Expenses						
19	<b>Other Operating Expenses</b>	119,811	1,065	119,811	1,065		
20							
21	<b>IV. Information Technology Total</b>	273,553	31,315	363,261	121,023		
22		(2.00)	(1.00)	(2.00)	(1.00)		
23							
24	V. Statewide Accounting Services						
25	Personal Services						
26	<b>Classified Positions</b>	322,880	322,880	353,370	353,370		
27		(6.00)	(4.00)	(6.00)	(4.00)		
28	<b>"Accountant/Fiscal Analyst III"</b>			99,386	99,386		
29							
30	<b>Unclassified Positions</b>	35,556	35,556	35,556	35,556		
31	<b>Other Personal Services</b>	3,000	3,000	3,000	3,000		
32	Personal Services Total						
33		361,436	361,436	491,312	491,312		
34		(6.00)	(4.00)	(6.00)	(4.00)		
35	Other Operating Expenses						
36	<b>Other Operating Expenses</b>	32,023	1,351	32,023	1,351		
37							
38	<b>V. Statewide Accounting Services Total</b>	393,459	362,787	523,335	492,663		
39		(6.00)	(4.00)	(6.00)	(4.00)		
40							

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	VI. Employee Benefits						
2	C. State Employer Contributions						
3	Employer Contributions						
4	<b>Employer Contributions</b>	570,397	493,010	611,329	533,942		
5							
6	<b>C. State Employer Contributions Total</b>	570,397	493,010	611,329	533,942		
7							
8	<b>VI. Employee Benefits Total</b>	570,397	493,010	611,329	533,942		
9							
10	<b>97 - Comptroller General's Office Total</b>	3,023,862	2,243,862	3,164,180	2,384,180		
11		(39.00)	(30.50)	(39.00)	(30.50)		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>98 - State Treasurer's Office</b>							
1	I. Administration						
2	Personal Services						
3	<b>State Treasurer</b>	92,007	92,007	92,007	92,007		
4		(1.00)	(1.00)	(1.00)	(1.00)		
5	<b>Classified Positions</b>	66,122	66,122	66,122	66,122		
6		(2.00)	(2.00)	(2.00)	(2.00)		
7	Personal Services Total						
8		158,129	158,129	158,129	158,129		
9		(3.00)	(3.00)	(3.00)	(3.00)		
10	Other Operating Expenses						
11	<b>Other Operating Expenses</b>	14,115	14,115	14,115	14,115		
12							
13	<b>I. Administration Total</b>	172,244	172,244	172,244	172,244		
14		(3.00)	(3.00)	(3.00)	(3.00)		
15							
16	II. Programs And Services						
17	Personal Services						
18	<b>Classified Positions</b>	3,392,796	997,613	3,392,796	997,613		
19		(64.00)	(34.00)	(64.00)	(34.00)		
20	<b>"Program Coordinator I"</b>			74,000	35,000		
21				(2.00)	(1.00)		
22	<b>"Program Manager I"</b>			50,000	50,000		
23				(1.00)	(1.00)		
24	<b>Unclassified Positions</b>	221,340		221,340			
25		(3.00)		(3.00)			
26	<b>Other Personal Services</b>	75,000		75,000			
27	Personal Services Total						
28		3,689,136	997,613	3,813,136	1,082,613		
29		(67.00)	(34.00)	(70.00)	(36.00)		
30	Other Operating Expenses						
31	<b>Other Operating Expenses</b>	2,717,680	52,641	3,397,783	539,744		
32							
33	<b>II. Programs And Services Total</b>	6,406,816	1,050,254	7,210,919	1,622,357		
34		(67.00)	(34.00)	(70.00)	(36.00)		
35							
36	IV. Employee Benefits						
37	C. State Employer Contributions						
38	Employer Contributions						
39	<b>Employer Contributions</b>	1,305,789	433,344	1,369,770	471,050		
40							

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>C. State Employer Contributions Total</b>	1,305,789	433,344	1,369,770	471,050		
2							
3	<b>IV. Employee Benefits Total</b>	1,305,789	433,344	1,369,770	471,050		
4							
5	<b>98 - State Treasurer's Office Total</b>	7,884,849	1,655,842	8,752,933	2,265,651		
6		(70.00)	(37.00)	(73.00)	(39.00)		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>99 - Retirement System Investment Commission</b>							
1	I. Administration						
2	Personal Services						
3	<b>Unclassified Positions</b>	6,669,739		6,168,745			
4		(51.00)		(51.00)			
5	<b>Other Personal Services</b>	2,461,255		2,461,255			
6	Personal Services Total						
7		9,130,994		8,630,000			
8		(51.00)		(51.00)			
9	Other Operating Expenses						
10	<b>Other Operating Expenses</b>	6,803,053		6,803,053			
11							
12	<b>I. Administration Total</b>	15,934,047		15,433,053			
13		(51.00)		(51.00)			
14							
15	II. Employee Benefits						
16	C. State Employer Contributions						
17	Employer Contributions						
18	<b>Employer Contributions</b>	1,875,085		1,875,085			
19							
20	<b>C. State Employer Contributions Total</b>	1,875,085		1,875,085			
21							
22	<b>II. Employee Benefits Total</b>	1,875,085		1,875,085			
23							
24	<b>99 - Retirement System Investment Commissio</b>	17,809,132		17,308,138			
25		(51.00)		(51.00)			

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>100 - Adjutant General's Office</b>							
1	I. Administration						
2	Personal Services						
3	<b>Adjutant General</b>	92,007	92,007	92,007	92,007		
4		(1.00)	(1.00)	(1.00)	(1.00)		
5	<b>Classified Positions</b>	1,196,033	837,033	1,196,033	837,033		
6		(20.20)	(13.87)	(20.20)	(13.87)		
7	<b>Other Personal Services</b>	129,911	114,911	129,911	114,911		
8	Personal Services Total						
9		1,417,951	1,043,951	1,417,951	1,043,951		
10		(21.20)	(14.87)	(21.20)	(14.87)		
11	Other Operating Expenses						
12	<b>Other Operating Expenses</b>	239,389	238,389	239,389	238,389		
13	Special Items						
14	<b>Burial Flags</b>	11,871	11,871	11,871	11,871		
15	<b>Civil Air Patrol</b>	55,000	55,000	55,000	55,000		
16	<b>Funeral Caisson</b>	100,205	100,205	100,205	100,205		
17	Special Items Total						
18		167,076	167,076	167,076	167,076		
19							
20	<b>I. Administration Total</b>	1,824,416	1,449,416	1,824,416	1,449,416		
21		(21.20)	(14.87)	(21.20)	(14.87)		
22							
23	II. Armory Operations						
24	Personal Services						
25	<b>Classified Positions</b>	21,424		21,424			
26		(0.55)		(0.55)			
27	<b>Other Personal Services</b>	74,000		74,000			
28	Personal Services Total						
29		95,424		95,424			
30		(0.55)		(0.55)			
31	Other Operating Expenses						
32	<b>Other Operating Expenses</b>	4,504,580	2,000,004	4,504,580	2,000,004		
33							
34	<b>II. Armory Operations Total</b>	4,600,004	2,000,004	4,600,004	2,000,004		
35		(0.55)		(0.55)			
36							
37	V. Buildings & Grounds						
38	Personal Services						
39	<b>Classified Positions</b>	256,583	115,088	256,583	115,088		
40		(13.75)	(8.25)	(13.75)	(8.25)		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>Other Personal Services</b>	7,244	3,344	7,244	3,344		
2	Personal Services Total						
3		263,827	118,432	263,827	118,432		
4		(13.75)	(8.25)	(13.75)	(8.25)		
5	Other Operating Expenses						
6	<b>Other Operating Expenses</b>	102,034	59,896	102,034	59,896		
7							
8	<b>V. Buildings &amp; Grounds Total</b>	365,861	178,328	365,861	178,328		
9		(13.75)	(8.25)	(13.75)	(8.25)		
10							
11	VII. Army Contract Support						
12	Personal Services						
13	<b>Classified Positions</b>	1,088,975	12,226	1,088,975	12,226		
14		(8.75)	(0.25)	(8.75)	(0.25)		
15	<b>"Training &amp; Development Dir I"</b>			50,000	50,000		
16				(1.00)	(1.00)		
17	<b>Other Personal Services</b>	3,925,954		3,925,954			
18	Personal Services Total						
19		5,014,929	12,226	5,064,929	62,226		
20		(8.75)	(0.25)	(9.75)	(1.25)		
21	Other Operating Expenses						
22	<b>Other Operating Expenses</b>	11,516,685	125,000	11,545,685	154,000		
23							
24	<b>VII. Army Contract Support Total</b>	16,531,614	137,226	16,610,614	216,226		
25		(8.75)	(0.25)	(9.75)	(1.25)		
26							
27	VIII. Enterprise Operations						
28	Personal Services						
29	<b>Classified Positions</b>	98,857		98,857			
30		(2.00)		(2.00)			
31	<b>Other Personal Services</b>	839,436		839,436			
32	Personal Services Total						
33		938,293		938,293			
34		(2.00)		(2.00)			
35	Other Operating Expenses						
36	<b>Other Operating Expenses</b>	3,500,000		3,500,000			
37							
38	<b>VIII. Enterprise Operations Total</b>	4,438,293		4,438,293			
39		(2.00)		(2.00)			
40							

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	IX. Mcentire ANG Base						
2	Personal Services						
3	<b>Classified Positions</b>	937,407	57,740	937,407	57,740		
4		(20.75)	(2.81)	(20.75)	(2.81)		
5	<b>Other Personal Services</b>	1,245,685	58,668	1,245,685	58,668		
6	Personal Services Total						
7		2,183,092	116,408	2,183,092	116,408		
8		(20.75)	(2.81)	(20.75)	(2.81)		
9	Other Operating Expenses						
10	<b>Other Operating Expenses</b>	3,006,805	322,951	3,006,805	322,951		
11							
12	<b>IX. Mcentire ANG Base Total</b>	5,189,897	439,359	5,189,897	439,359		
13		(20.75)	(2.81)	(20.75)	(2.81)		
14							
15	X. Emergency Preparedness						
16	Personal Services						
17	<b>Classified Positions</b>	2,496,975	868,111	2,496,975	868,111		
18		(58.00)	(21.25)	(58.00)	(21.25)		
19	<b>Other Personal Services</b>	330,448	10,326	330,448	10,326		
20	Personal Services Total						
21		2,827,423	878,437	2,827,423	878,437		
22		(58.00)	(21.25)	(58.00)	(21.25)		
23	Other Operating Expenses						
24	<b>Other Operating Expenses</b>	3,922,452	490,999	3,922,452	490,999		
25	Distribution To Subdivisions						
26	<b>Alloc Municipalities - Restricted</b>	4,500,000		4,500,000			
27	<b>Alloc Counties - Restricted</b>	7,990,342	36,410	7,990,342	36,410		
28	<b>Alloc Other State Agencies</b>	693,766		693,766			
29	<b>Alloc Other Entities</b>	60,000		60,000			
30	Distribution To Subdivisions Total						
31		13,244,108	36,410	13,244,108	36,410		
32							
33	<b>X. Emergency Preparedness Total</b>	19,993,983	1,405,846	19,993,983	1,405,846		
34		(58.00)	(21.25)	(58.00)	(21.25)		
35							
36	XI. State Guard						
37	Personal Services						
38	<b>Classified Positions</b>	72,034	72,034	72,034	72,034		
39		(2.50)	(2.50)	(2.50)	(2.50)		
40	<b>Other Personal Services</b>	11,935	11,935	11,935	11,935		



		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	Personal Services Total						
2		83,969	83,969	83,969	83,969		
3		(2.50)	(2.50)	(2.50)	(2.50)		
4	Other Operating Expenses						
5	<b>Other Operating Expenses</b>	43,064	43,064	43,064	43,064		
6							
7	<b>XI. State Guard Total</b>	127,033	127,033	127,033	127,033		
8		(2.50)	(2.50)	(2.50)	(2.50)		
9							
10	XIV. Employee Benefits						
11	C. State Employer Contributions						
12	Employer Contributions						
13	<b>Employer Contributions</b>	5,386,372	879,388	5,426,651	919,667		
14							
15	<b>C. State Employer Contributions Total</b>	5,386,372	879,388	5,426,651	919,667		
16							
17	<b>XIV. Employee Benefits Total</b>	5,386,372	879,388	5,426,651	919,667		
18							
19	<b>100 - Adjutant General's Office Total</b>	58,457,473	6,616,600	58,576,752	6,735,879		
20		(127.50)	(49.93)	(128.50)	(50.93)		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>101 - Election Commission</b>							
1	I. Administration						
2	Personal Services						
3	<b>Executive Director</b>	90,281	90,281	90,281	90,281		
4		(1.00)	(1.00)	(1.00)	(1.00)		
5	<b>Classified Positions</b>	116,379	52,582	116,379	52,582		
6		(9.50)	(7.00)	(9.50)	(7.00)		
7	Personal Services Total						
8		206,660	142,863	206,660	142,863		
9		(10.50)	(8.00)	(10.50)	(8.00)		
10	Other Operating Expenses						
11	<b>Other Operating Expenses</b>	689,101	473,198	689,101	473,198		
12							
13	<b>I. Administration Total</b>	895,761	616,061	895,761	616,061		
14		(10.50)	(8.00)	(10.50)	(8.00)		
15							
16	II. Voter Services						
17							
18							
19	Personal Services						
20	<b>Classified Positions</b>	292,555	292,555	292,555	292,555		
21		(10.00)	(10.00)	(10.00)	(10.00)		
22	Personal Services Total						
23		292,555	292,555	292,555	292,555		
24		(10.00)	(10.00)	(10.00)	(10.00)		
25	Other Operating Expenses						
26	<b>Other Operating Expenses</b>	668,845	668,845	668,845	668,845		
27							
28	<b>II. Voter Services Total</b>	961,400	961,400	961,400	961,400		
29		(10.00)	(10.00)	(10.00)	(10.00)		
30							
31	III. Public Information/Training						
32	Personal Services						
33	<b>Classified Positions</b>	19,246	19,246	19,246	19,246		
34		(3.00)	(3.00)	(3.00)	(3.00)		
35	Personal Services Total						
36		19,246	19,246	19,246	19,246		
37		(3.00)	(3.00)	(3.00)	(3.00)		
38	Other Operating Expenses						
39	<b>Other Operating Expenses</b>	135,000	100,000	135,000	100,000		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>III. Public Information/Training Total</b>	154,246	119,246	154,246	119,246		
2		(3.00)	(3.00)	(3.00)	(3.00)		
3							
4	IV. Distribution To Subdivisions						
5	Distribution To Subdivisions						
6	<b>Aid to Counties - Local Regis Exp</b>	533,000	533,000	533,000	533,000		
7	Distribution To Subdivisions Total						
8		533,000	533,000	533,000	533,000		
9							
10	<b>IV. Distribution To Subdivisions Total</b>	533,000	533,000	533,000	533,000		
11							
12	V. Statewide/Special Primaries						
13	Special Items						
14	<b>Special Primaries</b>	100,000		100,000			
15	<b>Statewide Primaries/General Election</b>	4,200,000	3,000,000	4,200,000	3,000,000		
16	Special Items Total						
17		4,300,000	3,000,000	4,300,000	3,000,000		
18							
19	<b>V. Statewide/Special Primaries Total</b>	4,300,000	3,000,000	4,300,000	3,000,000		
20							
21	VII. Employee Benefits						
22	C. State Employer Contributions						
23							
24	Employer Contributions						
25	<b>Employer Contributions</b>	279,894	253,894	284,371	258,371		
26							
27	<b>C. State Employer Contributions Total</b>	279,894	253,894	284,371	258,371		
28							
29	<b>VII. Employee Benefits Total</b>	279,894	253,894	284,371	258,371		
30							
31	<b>101 - Election Commission Total</b>	7,124,301	5,483,601	7,128,778	5,488,078		
32		(23.50)	(21.00)	(23.50)	(21.00)		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>102 - Revenue &amp; Fiscal Affairs Office</b>							
1	I. Administration						
2	Personal Services						
3	<b>Executive Director</b>	149,000	149,000	149,000	149,000		
4		(1.00)	(1.00)	(1.00)	(1.00)		
5	Personal Services Total						
6		149,000	149,000	149,000	149,000		
7		(1.00)	(1.00)	(1.00)	(1.00)		
8	Special Items						
9	<b>Appointee Allowance</b>	16,000	16,000	16,000	16,000		
10	<b>Chairman's Allowance</b>	10,000	10,000	10,000	10,000		
11	Special Items Total						
12		26,000	26,000	26,000	26,000		
13							
14	<b>I. Administration Total</b>	175,000	175,000	175,000	175,000		
15		(1.00)	(1.00)	(1.00)	(1.00)		
16							
17	II. Program Services						
18	Personal Services						
19	<b>Classified Positions</b>	4,058,153	2,447,874	4,186,899	2,537,760		
20		(69.75)	(43.25)	(69.75)	(43.25)		
21	<b>Unclassified Positions</b>	259,367	220,507	130,621	130,621		
22		(2.00)	(1.70)	(2.00)	(1.70)		
23	<b>Other Personal Services</b>	921,809	47,500	897,176	47,500		
24	Personal Services Total						
25		5,239,329	2,715,881	5,214,696	2,715,881		
26		(71.75)	(44.95)	(71.75)	(44.95)		
27	Other Operating Expenses						
28	<b>Other Operating Expenses</b>	3,326,255	829,966	3,326,255	829,966		
29							
30	<b>II. Program Services Total</b>	8,565,584	3,545,847	8,540,951	3,545,847		
31		(71.75)	(44.95)	(71.75)	(44.95)		
32							
33	III. Employee Benefits						
34	C. State Employer Contributions						
35	Employer Contributions						
36	<b>Employer Contributions</b>	1,907,908	1,013,371	1,951,891	1,032,721		
37							
38	<b>C. State Employer Contributions Total</b>	1,907,908	1,013,371	1,951,891	1,032,721		
39							
40	<b>III. Employee Benefits Total</b>	1,907,908	1,013,371	1,951,891	1,032,721		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>102 - Revenue &amp; Fiscal Affairs Office Total</b>	10,648,492	4,734,218	10,667,842	4,753,568		
2		(72.75)	(45.95)	(72.75)	(45.95)		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>104 - State Fiscal Accountability Authority</b>							
1	I. Administration						
2	Personal Services						
3	<b>Executive Director</b>	(1.00)		(1.00)			
4	<b>Classified Positions</b>	1,260,000		1,260,000			
5		(21.00)		(21.00)			
6	<b>Unclassified Positions</b>	801,000		801,000			
7		(5.00)		(5.00)			
8	Personal Services Total						
9		2,061,000		2,061,000			
10		(27.00)		(27.00)			
11	Other Operating Expenses						
12	<b>Other Operating Expenses</b>	272,000		272,000			
13							
14	<b>I. Administration Total</b>	2,333,000		2,333,000			
15		(27.00)		(27.00)			
16							
17	II. Procurement Services						
18	Personal Services						
19	<b>Classified Positions</b>	3,290,000	975,000	3,290,000	975,000		
20		(57.50)	(17.50)	(57.50)	(17.50)		
21	<b>Unclassified Positions</b>	177,000	120,000	177,000	120,000		
22		(2.00)	(1.00)	(2.00)	(1.00)		
23	<b>Other Personal Services</b>	52,000		52,000			
24	Personal Services Total						
25		3,519,000	1,095,000	3,519,000	1,095,000		
26		(59.50)	(18.50)	(59.50)	(18.50)		
27	Other Operating Expenses						
28	<b>Other Operating Expenses</b>	2,536,534	124,100	2,536,534	124,100		
29							
30	<b>II. Procurement Services Total</b>	6,055,534	1,219,100	6,055,534	1,219,100		
31		(59.50)	(18.50)	(59.50)	(18.50)		
32							
33	III. Insurance Services						
34	A. Insurance Reserve Fund						
35	Personal Services						
36	<b>Classified Positions</b>	2,620,000		2,620,000			
37		(49.00)		(49.00)			
38	<b>Unclassified Positions</b>	245,000		245,000			
39		(2.50)		(2.50)			

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	Personal Services Total						
2		2,865,000		2,865,000			
3		(51.50)		(51.50)			
4	Other Operating Expenses						
5	<b>Other Operating Expenses</b>	3,681,000		3,681,000			
6							
7	<b>A. Insurance Reserve Fund Total</b>	6,546,000		6,546,000			
8		(51.50)		(51.50)			
9							
10	B. Second Injury Fund Sunset						
11	Personal Services						
12	<b>Other Personal Services</b>	155,000		155,000			
13	Personal Services Total						
14		155,000		155,000			
15	Other Operating Expenses						
16	<b>Other Operating Expenses</b>	175,000		175,000			
17							
18	<b>B. Second Injury Fund Sunset Total</b>	330,000		330,000			
19							
20	<b>III. Insurance Services Total</b>	6,876,000		6,876,000			
21		(51.50)		(51.50)			
22							
23	IV. Employee Benefits						
24	C. State Employer Contributions						
25	Employer Contributions						
26	<b>Employer Contributions</b>	2,713,640	330,895	2,719,170	336,425		
27							
28	<b>C. State Employer Contributions Total</b>	2,713,640	330,895	2,719,170	336,425		
29							
30	<b>IV. Employee Benefits Total</b>	2,713,640	330,895	2,719,170	336,425		
31							
32	<b>104 - State Fiscal Accountability Authority Total</b>	17,978,174	1,549,995	17,983,704	1,555,525		
33		(138.00)	(18.50)	(138.00)	(18.50)		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>105 - SFAA - State Auditor's Office</b>							
1	I. Administration						
2	Personal Services						
3	<b>State Auditor</b>	141,891	141,891	141,891	141,891		
4		(1.00)	(1.00)	(1.00)	(1.00)		
5	<b>Classified Positions</b>	156,467	156,467	156,467	156,467		
6		(3.00)	(3.00)	(3.00)	(3.00)		
7	Personal Services Total						
8		298,358	298,358	298,358	298,358		
9		(4.00)	(4.00)	(4.00)	(4.00)		
10	Other Operating Expenses						
11	<b>Other Operating Expenses</b>	261	261	261	261		
12							
13	<b>I. Administration Total</b>	298,619	298,619	298,619	298,619		
14		(4.00)	(4.00)	(4.00)	(4.00)		
15							
16	II. Audits						
17	Personal Services						
18	<b>Classified Positions</b>	2,233,749	1,590,720	2,315,085	1,672,056		
19		(46.00)	(29.00)	(46.00)	(29.00)		
20	<b>"Auditor III"</b>			35,002	35,002		
21				(1.00)	(1.00)		
22	<b>"Auditor IV"</b>			46,334	46,334		
23				(1.00)	(1.00)		
24	<b>Unclassified Positions</b>	111,512	111,512	111,512	111,512		
25		(2.00)	(2.00)	(2.00)	(2.00)		
26	Personal Services Total						
27		2,345,261	1,702,232	2,507,933	1,864,904		
28		(48.00)	(31.00)	(50.00)	(33.00)		
29	Other Operating Expenses						
30	<b>Other Operating Expenses</b>	1,958,229	443,229	1,965,229	450,229		
31							
32	<b>II. Audits Total</b>	4,303,490	2,145,461	4,473,162	2,315,133		
33		(48.00)	(31.00)	(50.00)	(33.00)		
34							
35	III. Employee Benefits						
36	C. State Employer Contributions						
37	Employer Contributions						
38	<b>Employer Contributions</b>	933,002	711,392	1,003,816	782,206		
39							
40	<b>C. State Employer Contributions Total</b>	933,002	711,392	1,003,816	782,206		



		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>III. Employee Benefits Total</b>	933,002	711,392	1,003,816	782,206		
2							
3	<b>105 - SFAA - State Auditor's Office Total</b>	5,535,111	3,155,472	5,775,597	3,395,958		
4		(52.00)	(35.00)	(54.00)	(37.00)		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>106 - Statewide Employee Benefits</b>							
1	II. State Employee Benefits						
2	C. Rate Increases						
3	Employer Contributions						
4	Dental Plan Rate Increase			1,511,000	1,511,000		
5	Health Insurance-Employer Contributions	35,700,000	35,700,000	24,642,000	24,642,000		
6							
7	<b>C. Rate Increases Total</b>	35,700,000	35,700,000	26,153,000	26,153,000		
8							
9	<b>II. State Employee Benefits Total</b>	35,700,000	35,700,000	26,153,000	26,153,000		
10							
11	<b>106 - Statewide Employee Benefits Total</b>	35,700,000	35,700,000	26,153,000	26,153,000		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>107 - Capital Reserve Fund</b>							
1	I. Reserve Fund						
2	Special Items						
3	<b>Capital Reserve Fund</b>	131,047,797	131,047,797	139,207,789	139,207,789		
4	Special Items Total						
5		131,047,797	131,047,797	139,207,789	139,207,789		
6							
7	<b>I. Reserve Fund Total</b>	131,047,797	131,047,797	139,207,789	139,207,789		
8							
9	<b>107 - Capital Reserve Fund Total</b>	131,047,797	131,047,797	139,207,789	139,207,789		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>108 - Public Employee Benefits</b>							
1	I. Administration						
2	Personal Services						
3	<b>Director</b>	149,800		149,800			
4		(1.00)		(1.00)			
5	<b>Public Employee Benefit Authority</b>	132,000		132,000			
6	<b>Classified Positions</b>	757,397					
7		(11.00)					
8	<b>Unclassified Positions</b>	241,440					
9	<b>Other Personal Services</b>	101,600					
10	Personal Services Total						
11		1,382,237		281,800			
12		(12.00)		(1.00)			
13	Other Operating Expenses						
14	<b>Other Operating Expenses</b>	3,089,262					
15							
16	<b>I. Administration Total</b>	4,471,499		281,800			
17		(12.00)		(1.00)			
18							
19	II. Program And Services						
20	A. Employee Insurance						
21	Personal Services						
22	<b>Classified Positions</b>	4,279,806		5,902,296			
23		(82.43)		(106.43)			
24	<b>Unclassified Positions</b>	304,726		337,513			
25		(2.00)		(3.00)			
26	<b>Other Personal Services</b>	362,000		177,700			
27	Personal Services Total						
28		4,946,532		6,417,509			
29		(84.43)		(109.43)			
30	Other Operating Expenses						
31	<b>Other Operating Expenses</b>	4,686,663		5,253,720			
32	Special Items						
33	<b>Adoption Assistance Program</b>	300,000		300,000			
34	Special Items Total						
35		300,000		300,000			
36							
37	<b>A. Employee Insurance Total</b>	9,933,195		11,971,229			
38		(84.43)		(109.43)			
39							
40	B. SC Retirement Systems						

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	Personal Services						
2	<b>Classified Positions</b>	7,407,599		8,121,138			
3		(168.00)		(155.00)			
4	<b>Unclassified Positions</b>	650,692		482,548			
5		(6.00)		(5.00)			
6	<b>Other Personal Services</b>	206,829		100,181			
7	Personal Services Total						
8		8,265,120		8,703,867			
9		(174.00)		(160.00)			
10	Other Operating Expenses						
11	<b>Other Operating Expenses</b>	4,887,809		5,795,716			
12							
13	<b>B. SC Retirement Systems Total</b>	13,152,929		14,499,583			
14		(174.00)		(160.00)			
15							
16	<b>II. Program And Services Total</b>	23,086,124		26,470,812			
17		(258.43)		(269.43)			
18							
19	III. Statewide Employer Contributions						
20	Employer Contributions						
21	<b>OPEB Trust Fund</b>	2,375,300	2,375,300	2,375,300	2,375,300		
22	<b>Pensions - Ret National Guard</b>	4,590,798	4,590,798	4,590,798	4,590,798		
23	<b>Ret - Police Insurance &amp; Annuity Fund</b>	11,041	11,041	11,041	11,041		
24	<b>Ret Supp - Police Officers</b>	53,178	53,178	53,178	53,178		
25	<b>Retire Supp - Public School</b>	538,927	538,927	538,927	538,927		
26	<b>Retire Supp - St Employees</b>	623,357	623,357	623,357	623,357		
27	<b>SCRS Trust Fund Supplement</b>			96,445,960	96,445,960		
28	<b>St Retirement - Mil &amp; Non-Mem Serv Ret</b>	77,014	77,014	77,014	77,014		
29	<b>Unemployment Comp Insurance</b>	1,895	1,895	1,895	1,895		
30							
31	<b>III. Statewide Employer Contributions Total</b>	8,271,510	8,271,510	104,717,470	104,717,470		
32							
33	IV. Employee Benefits						
34	C. State Employer Contributions						
35	Employer Contributions						
36	<b>Employer Contributions</b>	4,472,468		5,277,479			
37							
38	<b>C. State Employer Contributions Total</b>	4,472,468		5,277,479			
39							
40	<b>IV. Employee Benefits Total</b>	4,472,468		5,277,479			
41							

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>108 - Public Employee Benefits Total</b>	40,301,601	8,271,510	136,747,561	104,717,470		
2		(270.43)		(270.43)			

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>109 - Department Of Revenue</b>							
1	I. Administrative & Program Support						
2	Personal Services						
3	<b>Director</b>	153,000	153,000	153,000	153,000		
4		(1.00)	(1.00)	(1.00)	(1.00)		
5	<b>Classified Positions</b>	247,308	247,308	247,308	247,308		
6		(10.00)	(10.00)	(10.00)	(10.00)		
7	<b>Unclassified Positions</b>	123,375	123,375	123,375	123,375		
8		(2.00)	(2.00)	(2.00)	(2.00)		
9	Personal Services Total						
10		523,683	523,683	523,683	523,683		
11		(13.00)	(13.00)	(13.00)	(13.00)		
12	Other Operating Expenses						
13	<b>Other Operating Expenses</b>	35,000	35,000	35,000	35,000		
14							
15	<b>I. Administrative &amp; Program Support Total</b>	558,683	558,683	558,683	558,683		
16		(13.00)	(13.00)	(13.00)	(13.00)		
17							
18	II. Programs And Services						
19	A. Support Services						
20	Personal Services						
21	<b>Classified Positions</b>	7,528,362	5,954,161	7,528,362	5,954,161		
22		(153.50)	(117.75)	(153.50)	(117.75)		
23	<b>Unclassified Positions</b>	(1.00)	(1.00)	(1.00)	(1.00)		
24	<b>Other Personal Services</b>	150,000	100,000	150,000	100,000		
25	Personal Services Total						
26		7,678,362	6,054,161	7,678,362	6,054,161		
27		(154.50)	(118.75)	(154.50)	(118.75)		
28	Other Operating Expenses						
29	<b>Other Operating Expenses</b>	36,872,089	6,996,060	36,872,089	6,996,060		
30							
31	<b>A. Support Services Total</b>	44,550,451	13,050,221	44,550,451	13,050,221		
32		(154.50)	(118.75)	(154.50)	(118.75)		
33							
34	B. Revenue & Regulatory						
35	Personal Services						
36	<b>Classified Positions</b>	18,134,545	17,765,191	18,134,545	17,765,191		
37		(605.50)	(593.50)	(605.50)	(593.50)		
38	<b>Other Personal Services</b>	350,000		350,000			
39	Personal Services Total						
40		18,484,545	17,765,191	18,484,545	17,765,191		
41		(605.50)	(593.50)	(605.50)	(593.50)		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	Other Operating Expenses						
2	<b>Other Operating Expenses</b>	6,471,052	5,376,963	6,431,052	5,376,963		
3							
4	<b>B. Revenue &amp; Regulatory Total</b>	24,955,597	23,142,154	24,915,597	23,142,154		
5		(605.50)	(593.50)	(605.50)	(593.50)		
6							
7	C. Legal, Policy & Legislative						
8	Personal Services						
9	<b>Classified Positions</b>	505,992	505,992	505,992	505,992		
10		(12.00)	(12.00)	(12.00)	(12.00)		
11	Personal Services Total						
12		505,992	505,992	505,992	505,992		
13		(12.00)	(12.00)	(12.00)	(12.00)		
14	Other Operating Expenses						
15	<b>Other Operating Expenses</b>	80,000	80,000	80,000	80,000		
16							
17	<b>C. Legal, Policy &amp; Legislative Total</b>	585,992	585,992	585,992	585,992		
18		(12.00)	(12.00)	(12.00)	(12.00)		
19							
20	<b>II. Programs And Services Total</b>	70,092,040	36,778,367	70,052,040	36,778,367		
21		(772.00)	(724.25)	(772.00)	(724.25)		
22							
23	III. Employee Benefits						
24	C. State Employer Contributions						
25	Employer Contributions						
26	<b>Employer Contributions</b>	11,753,257	10,849,837	11,965,038	11,061,618		
27							
28	<b>C. State Employer Contributions Total</b>	11,753,257	10,849,837	11,965,038	11,061,618		
29							
30	<b>III. Employee Benefits Total</b>	11,753,257	10,849,837	11,965,038	11,061,618		
31							
32	<b>109 - Department Of Revenue Total</b>	82,403,980	48,186,887	82,575,761	48,398,668		
33		(785.00)	(737.25)	(785.00)	(737.25)		



		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>110 - State Ethics Commission</b>							
1	I. Administration						
2	Personal Services						
3	<b>Executive Director</b>	72,736	72,736	72,736	72,736		
4		(1.00)	(1.00)	(1.00)	(1.00)		
5	<b>Classified Positions</b>	726,263	498,215	726,263	498,215		
6		(10.00)	(7.00)	(10.00)	(7.00)		
7	<b>Other Personal Services</b>	18,187	3,187	18,187	3,187		
8	Personal Services Total						
9		817,186	574,138	817,186	574,138		
10		(11.00)	(8.00)	(11.00)	(8.00)		
11	Other Operating Expenses						
12	<b>Other Operating Expenses</b>	269,300	39,300	269,300	39,300		
13							
14	<b>I. Administration Total</b>	1,086,486	613,438	1,086,486	613,438		
15		(11.00)	(8.00)	(11.00)	(8.00)		
16							
17	II. Employee Benefits						
18	C. State Employer Contributions						
19	Employer Contributions						
20	<b>Employer Contributions</b>	183,130	138,670	185,765	141,305		
21							
22	<b>C. State Employer Contributions Total</b>	183,130	138,670	185,765	141,305		
23							
24	<b>II. Employee Benefits Total</b>	183,130	138,670	185,765	141,305		
25							
26	<b>110 - State Ethics Commission Total</b>	1,269,616	752,108	1,272,251	754,743		
27		(11.00)	(8.00)	(11.00)	(8.00)		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>111 - Procurement Review Panel</b>							
1	I. Administration						
2	Personal Services						
3	<b>Classified Positions</b>	82,562	82,562	82,562	82,562		
4		(2.00)	(2.00)	(2.00)	(2.00)		
5	<b>Other Personal Services</b>	3,771	3,771	3,771	3,771		
6	Personal Services Total						
7		86,333	86,333	86,333	86,333		
8		(2.00)	(2.00)	(2.00)	(2.00)		
9	Other Operating Expenses						
10	<b>Other Operating Expenses</b>	44,910	42,376	44,910	42,376		
11							
12	<b>I. Administration Total</b>	131,243	128,709	131,243	128,709		
13		(2.00)	(2.00)	(2.00)	(2.00)		
14							
15	II. Employee Benefits						
16	C. State Employer Contributions						
17	Employer Contributions						
18	<b>Employer Contributions</b>	29,475	29,475	29,977	29,977		
19							
20	<b>C. State Employer Contributions Total</b>	29,475	29,475	29,977	29,977		
21							
22	<b>II. Employee Benefits Total</b>	29,475	29,475	29,977	29,977		
23							
24	<b>111 - Procurement Review Panel Total</b>	160,718	158,184	161,220	158,686		
25		(2.00)	(2.00)	(2.00)	(2.00)		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>112 - Debt Service</b>							
1	I. General Obligation Bonds						
2	Debt Service						
3	<b>Capital Improvement Bonds</b>	49,343,728	49,343,728	23,529,500	23,529,500		
4	<b>Air Carrier Hub Bonds</b>	4,308,400	4,308,400	4,148,200	4,148,200		
5	<b>State Sch Facilities Bonds</b>	57,992,525	57,992,525	8,736,000	8,736,000		
6	<b>Economic Development Bonds</b>	55,200,280	55,200,280	52,061,788	52,061,788		
7	<b>Research Universities Bonds</b>	24,220,344	24,220,344	20,251,475	20,251,475		
8	Debt Service Total						
9		191,065,277	191,065,277	108,726,963	108,726,963		
10							
11	<b>I. General Obligation Bonds Total</b>	191,065,277	191,065,277	108,726,963	108,726,963		
12							
13	II. Special Bonds/Stocks/Other						
14	Debt Service						
15	<b>Richard B Russell Project</b>	550,000	550,000	550,000	550,000		
16	<b>Int Paymt-Agri College Stock</b>	11,508	11,508	11,508	11,508		
17	<b>Int Paymt-Clemson Stock</b>	3,513	3,513	3,513	3,513		
18	Debt Service Total						
19		565,021	565,021	565,021	565,021		
20							
21	<b>II. Special Bonds/Stocks/Other Total</b>	565,021	565,021	565,021	565,021		
22							
23	<b>112 - Debt Service Total</b>	191,630,298	191,630,298	109,291,984	109,291,984		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>113 - Aid To Subdivisions - State Treasurer</b>							
1	I. Aid To Subdivisions						
2	Distribution To Subdivisions						
3	<b>Aid To County Veterans' Offices</b>	260,031	260,031	260,031	260,031		
4	<b>Aid Planning Districts</b>	556,253	556,253	556,253	556,253		
5	<b>Aid To Fire Districts</b>	13,496,453	13,496,453	13,496,453	13,496,453		
6	<b>Aid - Local Government Fund</b>	200,119,411	200,119,411	313,217,526	313,217,526		
7	Distribution To Subdivisions Total						
8		214,432,148	214,432,148	327,530,263	327,530,263		
9							
10	<b>I. Aid To Subdivisions Total</b>	214,432,148	214,432,148	327,530,263	327,530,263		
11							
12	II. Aid To Subdiv-Categorical Grants Cntys						
13	Distribution To Subdivisions						
14	<b>Aid To Counties - Clerks Of Court</b>	72,450	72,450	72,450	72,450		
15	<b>Aid To Counties - Probate Judges</b>	72,450	72,450	72,450	72,450		
16	<b>Aid To Counties - Sheriffs</b>	72,450	72,450	72,450	72,450		
17	<b>Aid to Counties - Register of Deeds</b>	33,075	33,075	33,075	33,075		
18	<b>Aid to Counties - Coroners</b>	72,450	72,450	72,450	72,450		
19	<b>Aid to Counties - Auditors</b>	1,338,326	1,338,326	1,338,326	1,338,326		
20	<b>Aid to Counties - Treasurers</b>	1,338,325	1,338,325	1,338,325	1,338,325		
21	Distribution To Subdivisions Total						
22		2,999,526	2,999,526	2,999,526	2,999,526		
23							
24	<b>II. Aid To Subdiv-Categorical Grants Cntys Tot:</b>	2,999,526	2,999,526	2,999,526	2,999,526		
25							
26	III. Employee Benefits						
27	Employer Contributions						
28	<b>Employer Contributions</b>			19,265	19,265		
29							
30	<b>III. Employee Benefits Total</b>			19,265	19,265		
31							
32	<b>113 - Aid To Subdivisions - State Treasurer Tot</b>	217,431,674	217,431,674	330,549,054	330,549,054		

		-----2015-16-----		-----2016-17-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
<b>114 - Aid So Subdivisions - Department Of Revenue</b>							
1	I. Aid To Subdivisions - Dept of Revenue						
2	Distribution To Subdivisions						
3	<b>Aid to Counties - Homestead Exemption Fund</b>	86,596,511	86,596,511	49,176,000	49,176,000		
4	Distribution To Subdivisions Total						
5		86,596,511	86,596,511	49,176,000	49,176,000		
6							
7	<b>I. Aid To Subdivisions - Dept of Revenue Total</b>	86,596,511	86,596,511	49,176,000	49,176,000		
8							
9	<b>114 - Aid So Subdivisions - Department Of Rev</b>	86,596,511	86,596,511	49,176,000	49,176,000		

Section No.	-----2015-16-----		-----2016-17-----		WAYS & MEANS BILL	
	APPROPRIATED		GOVERNOR'S RECOM.		Total	State
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Funds (5)	Funds (6)
1 - Department Of Education	4,209,976,102	2,599,448,057	4,477,145,049	2,794,483,504		
3 - Lottery Expenditure Account	320,925,000		320,925,000			
4 - Education Oversight Committee	1,793,242		1,793,242			
5 - Wil Lou Gray Opportunity School	7,107,904	5,917,583	7,129,912	5,939,591		
6 - School For The Deaf And The Blind	24,124,705	14,665,250	25,134,945	14,725,490		
7 - John De La Howe School	5,718,893	4,581,619	5,741,491	4,604,217		
8 - Educational Television Commission	18,927,289	277,289	18,627,532	277,532		
11 - Commission On Higher Education	77,495,982	68,346,962	77,980,788	68,831,768		
12 - Higher Education Tuition Grants Commission	28,428,947	23,775,651	28,777,220	23,777,220		
13 - The Citadel	144,880,644	9,470,339	144,958,099	9,547,794		
14 - Clemson University - Education & General	875,248,611	71,805,155	943,718,169	72,291,817		
15 - University Of Charleston	256,500,423	21,937,647	256,663,867	22,101,091		
16 - Coastal Carolina University	200,399,441	10,522,398	217,811,664	10,591,478		
17 - Francis Marion University	61,298,800	13,488,037	63,653,696	13,591,433		
18 - Lander University	71,627,850	6,837,767	72,804,178	6,889,072		
19 - South Carolina State University	146,731,316	12,974,014	146,832,323	13,075,021		
20A - University Of South Carolina	1,081,578,942	115,445,968	1,102,648,548	116,015,574		
20B - USC - Aiken Campus	56,929,909	7,275,940	56,986,774	7,332,805		
20C - USC - Upstate	93,247,970	10,120,990	93,319,137	10,192,157		
20D - USC - Beaufort Campus	27,242,701	3,017,775	28,716,232	3,031,306		
20E - USC - Lancaster Campus	19,628,870	1,754,369	19,794,336	1,919,835		
20F - USC - Salkehatchie Campus	13,646,256	1,392,257	13,749,448	1,495,449		
20G - USC - Sumter Campus	15,334,787	2,708,684	15,433,069	2,806,966		
20H - USC - Union Campus	6,747,499	658,186	6,800,516	711,203		
21 - Winthrop University	151,915,671	14,424,851	152,058,512	14,567,692		
23 - Medical University Of South Carolina.	631,920,098	61,672,126	648,370,468	62,149,912		
24 - Area Health Education Consortium	13,406,269	9,752,642	13,372,635	9,772,208		
25 - State Board For Technical & Comprehensive Education	695,915,140	132,616,954	725,445,961	138,554,742		
26 - Department Of Archives & History	4,733,746	2,542,005	4,743,759	2,552,018		
27 - State Library	13,846,922	10,878,776	14,025,603	11,057,457		
28 - Arts Commission	4,491,496	2,982,148	4,545,147	2,985,799		
29 - State Museum Commission	6,352,503	3,352,503	6,362,145	3,362,145		
30 - Confederate Relic Room and Military Museum Commission	1,243,427	824,175	1,245,024	825,772		
32 - Department Of Vocational Rehabilitation	158,391,216	14,685,477	163,927,144	15,039,390		
33 - Department Of Health & Human Services	7,021,815,755	1,136,447,857	7,349,263,824	1,265,747,854		

Section No.	-----2015-16-----		-----2016-17-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
34 - Department Of Health & Environmental Control	593,900,859	106,860,927	606,689,864	119,649,932		
35 - Department Of Mental Health	435,803,832	203,582,260	459,913,632	213,692,060		
36 - Department Of Disabilities & Special Needs	670,887,551	218,636,869	693,509,173	227,811,216		
37 - Department Of Alcohol & Other Drug Abuse Services	40,154,207	6,643,669	49,375,534	8,398,181		
38 - Department Of Social Services	692,184,043	132,926,142	714,455,637	149,831,172		
39 - Commission For The Blind	11,951,218	3,114,963	12,047,136	3,125,793		
42 - Housing Finance & Development Authority	182,071,667		182,071,667			
43 - Forestry Commission	29,399,252	15,256,979	30,306,119	15,863,846		
44 - Department Of Agriculture	15,904,433	7,091,603	16,223,167	7,110,337		
45 - Clemson University - Public Service Activities	73,856,312	34,371,650	75,219,760	35,299,192		
46 - South Carolina State University - Public Service Activities	7,578,941	3,405,200	7,672,705	3,498,964		
47 - Department Of Natural Resources	98,216,134	23,400,322	99,930,898	24,965,086		
48 - Sea Grant Consortium	5,441,288	609,288	5,443,881	611,881		
49 - Department Of Parks, Recreation & Tourism	93,843,747	42,731,774	97,772,802	46,501,587		
50 - Department Of Commerce	90,541,825	26,985,310	105,944,128	32,087,613		
51 - Jobs-Economic Development Authority	423,150		423,150			
52 - Patriots Point Development Authority	13,836,012		13,836,012			
53 - S.C. Conservation Bank	15,000,000		20,800,000			
54 - Rural Infrastructure Bank	31,665,879	9,696,879	33,610,800	11,641,800		
57 - Judicial Department	70,357,426	47,024,033	71,676,634	48,343,241		
58 - Administrative Law Court	3,862,423	2,392,183	3,870,547	2,400,307		
59 - Attorney General's Office	23,272,821	5,892,527	23,584,528	6,204,234		
60 - Prosecution Coordination Commission	24,366,494	15,860,911	35,296,093	26,690,510		
61 - Commission On Indigent Defense	35,269,402	21,347,530	42,141,551	28,219,679		
62 - State Law Enforcement Division	91,789,476	43,241,431	93,585,570	45,037,525		
63 - Department Of Public Safety	160,663,719	81,105,129	171,870,482	82,311,892		
64 - Law Enforcement Training Council	13,318,792	768,792	13,318,792	768,792		
65 - Department Of Corrections	450,019,148	384,727,112	470,575,783	399,815,395		
66 - Department Of Probation, Parole & Pardon Services	57,564,812	25,166,981	52,811,593	31,717,202		
67 - Department Of Juvenile Justice	123,343,016	104,186,425	124,459,084	104,543,512		
70 - Human Affairs Commission	2,692,277	1,914,274	3,035,514	1,921,286		
71 - Commission On Minority Affairs	1,001,833	740,019	1,004,693	742,879		
72 - Public Service Commission	4,483,308		4,730,308			
73 - Office Of Regulatory Staff	13,464,112		13,315,659			
74 - Workers' Compensation Commission	5,556,327	1,984,261	5,769,949	1,993,752		

Section No.	-----2015-16-----		-----2016-17-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
75 - State Accident Fund	9,974,138		9,959,480			
76 - Patients' Compensation Fund	996,001		996,001			
78 - Department Of Insurance	18,679,783	3,799,029	18,941,020	4,060,266		
79 - State Board Of Financial Institutions	4,283,980		4,304,353			
80 - Department Of Consumer Affairs	3,368,472	1,308,806	3,373,543	1,313,877		
81 - Department Of Labor, Licensing & Regulation	41,047,872	1,346,000	41,056,657	1,354,785		
82 - Department Of Motor Vehicles	87,967,596		91,047,596			
83 - Department Of Employment And Workforce	181,621,858	374,038	191,975,059	1,799,327		
84 - Department Of Transportation	1,627,325,119	50,057,270	1,719,212,025	50,057,270		
85 - Infrastructure Bank Board	255,453,276		270,453,276			
86 - County Transportation Funds	106,000,000		209,220,080			
87 - Division Of Aeronautics	9,057,535	2,026,196	9,061,474	2,030,135		
91A - Leg Dept - The Senate	14,147,345	13,847,345	14,203,930	14,203,930		
91B - Leg Dept - House Of Representatives	21,880,733	21,880,733	21,938,408	21,938,408		
91C - Leg Dept - Codification Of Laws & Legislative Council	4,101,967	3,801,967	4,116,277	3,816,277		
91D - Leg Dept - Legislative Services Agency	5,764,499	5,764,499	5,775,780	5,775,780		
91E - Leg Dept - Legislative Audit Council	2,003,779	1,603,779	2,011,181	1,611,181		
92A - Governor's Office - Executive Control Of State	1,968,711	1,968,711	1,976,092	1,976,092		
92C - Governor's Office - Mansion And Grounds	511,533	311,533	512,771	312,771		
93 - Department of Administration	275,555,699	53,692,865	279,542,703	61,543,690		
94 - Office Of Inspector General	632,121	632,121	634,455	634,455		
95 - Lieutenant Governor's Office	47,647,900	14,260,603	48,405,567	14,918,270		
96 - Secretary Of State's Office	2,546,194	1,058,894	2,711,317	1,064,500		
97 - Comptroller General's Office	3,023,862	2,243,862	3,164,180	2,384,180		
98 - State Treasurer's Office	7,884,849	1,655,842	8,752,933	2,265,651		
99 - Retirement System Investment Commission	17,809,132		17,308,138			
100 - Adjutant General's Office	58,457,473	6,616,600	58,576,752	6,735,879		
101 - Election Commission	7,124,301	5,483,601	7,128,778	5,488,078		
102 - Revenue & Fiscal Affairs Office	10,648,492	4,734,218	10,667,842	4,753,568		
104 - State Fiscal Accountability Authority	17,978,174	1,549,995	17,983,704	1,555,525		
105 - SFAA - State Auditor's Office	5,535,111	3,155,472	5,775,597	3,395,958		
106 - Statewide Employee Benefits	35,700,000	35,700,000	26,153,000	26,153,000		
107 - Capital Reserve Fund	131,047,797	131,047,797	139,207,789	139,207,789		
108 - Public Employee Benefits	40,301,601	8,271,510	136,747,561	104,717,470		
109 - Department Of Revenue	82,403,980	48,186,887	82,575,761	48,398,668		



Section No.	-----2015-16-----		-----2016-17-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
110 - State Ethics Commission	1,269,616	752,108	1,272,251	754,743		
111 - Procurement Review Panel	160,718	158,184	161,220	158,686		
112 - Debt Service	191,630,298	191,630,298	109,291,984	109,291,984		
113 - Aid To Subdivisions - State Treasurer	217,431,674	217,431,674	330,549,054	330,549,054		
114 - Aid So Subdivisions - Department Of Revenue	86,596,511	86,596,511	49,176,000	49,176,000		
Grand Total - State of South Carolina	24,290,799,762	6,891,215,842	25,542,719,891	7,435,043,425		
Source of Funds						
Approp General Funds		6,891,215,842		7,435,043,425		
Federal Funds		8,050,382,792		8,357,827,078		
Other Funds		9,349,201,128		9,749,849,388		
Grand Total		24,290,799,762		25,542,719,891		