

SECTION 1
DEPARTMENT OF EDUCATION

		2015-2016		2016-2017		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	OTHER PERSONAL SERVICES	892,155	469,751	892,155	469,751	892,155	469,751	892,155	469,751
2	OTHER OPERATING EXPENSES	11,185,276	3,475,146	12,350,276	4,640,146	12,350,276	4,640,146	12,350,276	4,640,146
3	ALLOC SCHOOL DIST			10,000,000	10,000,000	10,000,000	10,000,000		
4	TOTAL V. SCHOOL	17,496,132	8,442,533	29,554,132	20,500,533	29,554,132	20,500,533	19,554,132	10,500,533
5	EFFECTIVENESS	(93.49)	(74.05)	(116.49)	(92.05)	(116.49)	(92.05)	(117.49)	(93.05)
6									
7	VI. CHIEF FINANCE OPERATIONS								
8	A. FINANCE & OPERATIONS								
9	CLASSIFIED POSITIONS	1,787,065	1,221,435	1,787,065	1,221,435	1,787,065	1,221,435	1,787,065	1,221,435
10		(48.02)	(41.02)	(48.02)	(41.02)	(48.02)	(41.02)	(48.02)	(41.02)
11	OTHER PERSONAL SERVICES	44,201	4,201	44,201	4,201	44,201	4,201	44,201	4,201
12	OTHER OPERATING EXPENSES	1,202,672	843,605	1,202,672	843,605	1,202,672	843,605	1,202,672	843,605
13	AID TO OTHER ENTITIES	5,617	5,617	5,617	5,617	5,617	5,617	5,617	5,617
14	TOTAL A. FINANCE &	3,039,555	2,074,858	3,039,555	2,074,858	3,039,555	2,074,858	3,039,555	2,074,858
15	OPERATIONS	(48.02)	(41.02)	(48.02)	(41.02)	(48.02)	(41.02)	(48.02)	(41.02)
16									
17	B. INSTRUCTIONAL MATERIALS								
18	CLASSIFIED POSITIONS	161,064		161,064		161,064		161,064	
19		(2.00)		(2.00)		(2.00)		(2.00)	
20	OTHER PERSONAL SERVICES	30,000		30,000		30,000		30,000	
21	OTHER OPERATING EXPENSES	1,336,838		1,336,838		1,336,838		1,336,838	
22	TOTAL B. INSTRUCTIONAL	1,527,902		1,527,902		1,527,902		1,527,902	
23	MATERIALS	(2.00)		(2.00)		(2.00)		(2.00)	
24									
25	TOTAL VI. CHIEF FINANCE	4,567,457	2,074,858	4,567,457	2,074,858	4,567,457	2,074,858	4,567,457	2,074,858
26	OPERATIONS	(50.02)	(41.02)	(50.02)	(41.02)	(50.02)	(41.02)	(50.02)	(41.02)
27									
28	VII. OPERATIONS AND SUPPORT								
29	A. SUPPORT OPERATIONS								
30	CLASSIFIED POSITIONS	4,854,320	3,445,081	4,854,320	3,445,081	4,854,320	3,445,081	4,854,320	3,445,081
31		(96.00)	(51.15)	(96.00)	(51.15)	(96.00)	(51.15)	(96.00)	(51.15)
32	NEW POSITION - PROGRAM			-		-		-	
33	COORDINATOR II			(3.00)		(3.00)		(3.00)	
34	NEW POSITION - PROGRAM			-		-		-	

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

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	2015-2016		2016-2017		2016-2017		2016-2017	
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 B. EARLY CHILDHOOD EDUCATION								
2 CLASSIFIED POSITIONS	376,246		376,246		376,246		376,246	
3	(6.50)		(6.50)		(6.50)		(6.50)	
4 NEW POSITION - EDUCATION			455,000		455,000		455,000	
5 ASSOCIATE			(7.00)		(7.00)		(7.00)	
6 OTHER OPERATING EXPENSES	556,592		556,592		556,592		556,592	
7 ALLOC EIA - 4 YR EARLY	15,513,846		15,513,846		15,513,846		15,513,846	
8 CHILDHOOD								
9 CDEPP - SCDE	34,324,437		34,324,437		34,324,437		34,324,437	
10 TOTAL B. EARLY CHILDHOOD	50,771,121		51,226,121		51,226,121		51,226,121	
11 EDUCATION	(6.50)		(13.50)		(13.50)		(13.50)	
12								
13 C. TEACHER QUALITY								
14 1. CERTIFICATION								
15 CLASSIFIED POSITIONS	1,068,102		1,068,102		1,068,102		1,068,102	
16	(25.25)		(25.25)		(25.25)		(25.25)	
17 OTHER PERSONAL SERVICES	1,579		1,579		1,579		1,579	
18 OTHER OPERATING EXPENSES	638,999		638,999		638,999		638,999	
19 TOTAL 1. CERTIFICATION	1,708,680		1,708,680		1,708,680		1,708,680	
20	(25.25)		(25.25)		(25.25)		(25.25)	
21								
22 2. RETENTION & REWARD								
23 TEACHER OF THE YEAR	155,000		155,000		155,000		155,000	
24 TEACHER QUALITY COMMISSION	372,724		372,724		372,724		372,724	
25 ALLOC EIA - TEACHER SALARIES	127,640,691		150,823,453		150,823,453		150,823,453	
26 TEACHER SUPPLIES	13,596,000		14,346,000		14,346,000		14,346,000	
27 ALLOC EIA - EMPLOYER	18,266,752		18,266,752		18,266,752		18,266,752	
28 CONTRIBUTIONS								
29 NATIONAL BOARD CERTIFICATION	54,000,000		54,000,000		54,000,000		54,000,000	
30 RURAL TEACHER RECRUITMENT	1,500,000		9,748,392		9,748,392		9,748,392	
31 TOTAL 2. RETENTION & REWARD	215,531,167		247,712,321		247,712,321		247,712,321	
32								
33 3. PROFESSIONAL DEVELOPMENT								
34 PROFESSIONAL DEVELOPMENT	9,515,911		9,515,911		9,515,911		9,515,911	

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		2015-2016		2016-2017		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	ADEPT	873,909		873,909		873,909		873,909	
2	TOTAL 3. PROFESSIONAL DEVELOPMENT	10,389,820		10,389,820		10,389,820		10,389,820	
3									
4									
5	4. ADEPT								
6	NEW POSITION - EDUCATION			65,000		65,000		65,000	
7	ASSOCIATE			(1.00)		(1.00)		(1.00)	
8	TOTAL 4. ADEPT			65,000		65,000		65,000	
9				(1.00)		(1.00)		(1.00)	
10									
11	TOTAL C. TEACHER QUALITY	227,629,667		259,875,821		259,875,821		259,875,821	
12		(25.25)		(26.25)		(26.25)		(26.25)	
13									
14	D. LEADERSHIP								
15	CLASSIFIED POSITIONS	82,049		82,049		82,049		82,049	
16		(10.77)		(10.77)		(10.77)		(10.77)	
17	OTHER PERSONAL SERVICES	83,121		83,121		83,121		83,121	
18	OTHER OPERATING EXPENSES	279,032		279,032		279,032		279,032	
19	TECHNOLOGY	12,271,826		12,271,826		12,271,826		12,271,826	
20	EMPLOYER CONTRIBUTIONS	1,064,221		1,249,821		1,249,821		1,249,821	
21	TOTAL D. LEADERSHIP	13,780,249		13,965,849		13,965,849		13,965,849	
22		(10.77)		(10.77)		(10.77)		(10.77)	
23									
24	E. PARTNERSHIPS								
25	ETV - K-12 PUBLIC EDUCATION	2,829,281		3,394,281		3,394,281		3,394,281	
26	(H670)								
27	ETV - INFRASTRUCTURE (H670)	2,000,000		2,000,000		2,000,000		2,000,000	
28	LITERACY & DISTANCE	415,000		415,000		415,000		415,000	
29	LEARNING (P360)								
30	REACH OUT & READ (A850)	1,000,000		1,000,000		1,000,000		1,000,000	
31	SC YOUTH CHALLENGE ACADEMY	1,000,000		1,000,000		1,000,000		1,000,000	
32	ARTS EDUCATION PROGRAMS (1,000,000		1,000,000		1,000,000		1,000,000	
33	H910)								
34	TEACHER PAY (F300)	73,861		73,861		73,861		73,861	

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

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		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1									
2	TOTAL DEPARTMENT OF	4,235,089,130	2,624,561,085	4,553,417,756	2,882,902,961	4,553,417,756	2,882,902,961	4,551,517,756	2,881,002,961
3	EDUCATION	(1,152.47)	(770.92)	(1,213.47)	(804.92)	(1,213.47)	(804.92)	(1,214.47)	(805.92)

SECTION 3
LOTTERY EXPENDITURE ACCOUNT

	2015-2016		2016-2017		2016-2017		2016-2017	
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. LOTTERY EXPENDITURE ACCOUNT								
2 LOTTERY EXPENDITURES	305,925,000		400,675,000		400,675,000		400,675,000	
3 UNCLAIMED PRIZES	15,000,000		18,000,000		18,000,000		18,000,000	
4 TOTAL I. LOTTERY	320,925,000		418,675,000		418,675,000		418,675,000	
5 EXPENDITURE ACCOUNT								
6								
7 TOTAL LOTTERY EXPENDITURE	320,925,000		418,675,000		418,675,000		418,675,000	

SECTION 4
EDUCATION OVERSIGHT COMMITTEE

	2015-2016		2016-2017		2016-2017		2016-2017	
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	I. ADMINISTRATION							
2	99,600		99,600		99,600		99,600	
3	(1.00)		(1.00)		(1.00)		(1.00)	
4	330,000		330,000		330,000		330,000	
5	(9.00)		(9.00)		(9.00)		(9.00)	
6	2,000		2,000		2,000		2,000	
7	130,000		130,000		130,000		130,000	
8	1,101,642		1,101,642		1,101,642		1,101,642	
9	1,663,242		1,663,242		1,663,242		1,663,242	
10	(10.00)		(10.00)		(10.00)		(10.00)	
11								
12	II. EMPLOYEE BENEFITS							
13	130,000		130,000		130,000		130,000	
14	130,000		130,000		130,000		130,000	
15								
16	1,793,242		1,793,242		1,793,242		1,793,242	
17	(10.00)		(10.00)		(10.00)		(10.00)	

SECTION 5
WIL LOU GRAY OPPORTUNITY SCHOOL

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

SECTION 6
SCHOOL FOR THE DEAF AND THE BLIND

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

SECTION 6
SCHOOL FOR THE DEAF AND THE BLIND

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

SECTION 6
SCHOOL FOR THE DEAF AND THE BLIND

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

SECTION 7
JOHN DE LA HOWE SCHOOL

	2015-2016		2016-2017		2016-2017		2016-2017	
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
I. ADMINISTRATION								
SUPERINTENDENT	79,070	79,070	79,070	79,070	79,070	79,070	79,070	79,070
	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
CLASSIFIED POSITIONS	194,586	194,586	194,586	194,586	194,586	194,586	194,586	194,586
	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
OTHER PERSONAL SERVICES	20,761	1,952	20,761	1,952	20,761	1,952	20,761	1,952
OTHER OPERATING EXPENSES	39,600	14,600	39,600	14,600	39,600	14,600	39,600	14,600
TOTAL I. ADMINISTRATION	334,017	290,208	334,017	290,208	334,017	290,208	334,017	290,208
	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)
II. EDUCATION								
CLASSIFIED POSITIONS	77,331	42,994	77,331	42,994	77,331	42,994	77,331	42,994
	(3.35)	(1.90)	(3.35)	(1.90)	(3.35)	(1.90)	(3.35)	(1.90)
UNCLASSIFIED POSITIONS	425,831	400,612	425,831	400,612	425,831	400,612	425,831	400,612
	(18.25)	(7.74)	(18.25)	(7.74)	(18.25)	(7.74)	(18.25)	(7.74)
OTHER PERSONAL SERVICES	83,000	53,000	83,000	53,000	83,000	53,000	83,000	53,000
OTHER OPERATING EXPENSES	382,293	10,076	382,293	10,076	382,293	10,076	382,293	10,076
TOTAL II. EDUCATION	968,455	506,682	968,455	506,682	968,455	506,682	968,455	506,682
	(21.60)	(9.64)	(21.60)	(9.64)	(21.60)	(9.64)	(21.60)	(9.64)
III. CHILDREN'S SERVICES								
A. RESIDENTIAL SERVICES								
CLASSIFIED POSITIONS	903,924	903,924	903,924	903,924	903,924	903,924	903,924	903,924
	(30.34)	(30.34)	(30.34)	(30.34)	(30.34)	(30.34)	(30.34)	(30.34)
OTHER PERSONAL SERVICES	1,064	1,064	1,064	1,064	1,064	1,064	1,064	1,064
OTHER OPERATING EXPENSES	295,731	106,094	295,731	106,094	295,731	106,094	295,731	106,094
CASE SERVICES	2,000		2,000		2,000		2,000	
TOTAL A. RESIDENTIAL SERVICES	1,202,719	1,011,082	1,202,719	1,011,082	1,202,719	1,011,082	1,202,719	1,011,082
	(30.34)	(30.34)	(30.34)	(30.34)	(30.34)	(30.34)	(30.34)	(30.34)
B. BEHAVIORAL HEALTH								
CLASSIFIED POSITIONS	270,460	270,460	270,460	270,460	270,460	270,460	270,460	270,460
	(10.40)	(9.72)	(10.40)	(9.72)	(10.40)	(9.72)	(10.40)	(9.72)
OTHER OPERATING EXPENSES	102,516	44,641	102,516	44,641	102,516	44,641	102,516	44,641

SECTION 7
JOHN DE LA HOWE SCHOOL

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

SECTION 8
EDUCATIONAL TELEVISION COMMISSION

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

SECTION 8
EDUCATIONAL TELEVISION COMMISSION

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

SECTION 8
EDUCATIONAL TELEVISION COMMISSION

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

SECTION 8
EDUCATIONAL TELEVISION COMMISSION

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

SECTION 8
EDUCATIONAL TELEVISION COMMISSION

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

SECTION 11
COMMISSION ON HIGHER EDUCATION

	2015-2016		2016-2017		2016-2017		2016-2017	
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. ADMINISTRATION								
2 EXECUTIVE DIRECTOR	170,572	170,572	170,572	170,572	170,572	170,572	170,572	170,572
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	1,146,016	1,146,016	1,146,016	1,146,016	1,146,016	1,146,016	1,146,016	1,146,016
5	(35.00)	(23.95)	(34.00)	(23.95)	(34.00)	(23.95)	(34.00)	(23.95)
6 NEW POSITION - PROGRAM			163,310	163,310	163,310	163,310	272,183	272,183
7 MANAGER II			(2.00)	(2.00)	(2.00)	(2.00)	(5.00)	(5.00)
8 NEW POSITION - DATA			55,155	55,155	55,155	55,155	55,155	55,155
9 COORDINATOR II			(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
10 UNCLASSIFIED POSITIONS	-	-	-	-	-	-	-	-
11	(1.70)	(1.15)	(1.70)	(1.15)	(1.70)	(1.15)	(1.70)	(1.15)
12 OTHER PERSONAL SERVICES	60,765	60,765	60,765	60,765	60,765	60,765	60,765	60,765
13 OTHER OPERATING EXPENSES	285,520	285,520	410,520	410,520	410,520	410,520	585,520	585,520
14 TOTAL I. ADMINISTRATION	1,662,873	1,662,873	2,006,338	2,006,338	2,006,338	2,006,338	2,290,211	2,290,211
15	(37.70)	(26.10)	(39.70)	(29.10)	(39.70)	(29.10)	(42.70)	(32.10)
16								
17 II. OTHER AGENCIES AND ENTITIES								
18 GREENVILLE TC - UNIVERSITY	594,390	594,390	594,390	594,390	594,390	594,390	594,390	594,390
19 CNT								
20 UNIVERSITY CNTR OF	1,084,899	1,084,899	1,084,899	1,084,899	1,084,899	1,084,899	1,084,899	1,084,899
21 GRNVILLE-OPERATIONS								
22 ACADEMIC ENDOWMENT	160,592	160,592	160,592	160,592	160,592	160,592	160,592	160,592
23 EPSCOR	161,314	161,314	161,314	161,314	161,314	161,314	161,314	161,314
24 AFRICAN AMERICAN LOAN	119,300	119,300	119,300	119,300	119,300	119,300	119,300	119,300
25 PROGRAM								
26 PERFORMANCE FUNDING	1,397,520	1,397,520	1,397,520	1,397,520	1,397,520	1,397,520	1,397,520	1,397,520
27 STATE ELECTRONIC LIBRARY	3,350,866	164,289	3,350,866	164,289	3,350,866	164,289	3,350,866	164,289
28 PROFESSOR OF THE YEAR							15,000	15,000
29 TOTAL II. OTHER AGENCIES	6,868,881	3,682,304	6,868,881	3,682,304	6,868,881	3,682,304	6,883,881	3,697,304
30 AND ENTITIES								
31								
32 III. LICENSING								
33 CLASSIFIED POSITIONS	239,534	47,972	239,534	47,972	239,534	47,972	239,534	47,972
34	(3.00)	(0.60)	(3.00)	(0.60)	(3.00)	(0.60)	(3.00)	(0.60)

SECTION 11
COMMISSION ON HIGHER EDUCATION

		2015-2016		2016-2017		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	SREB ARTS PROGRAM	7,177	7,177	7,177	7,177	7,177	7,177		
2	EDUCATIONAL ENDOWMENT	24,000,000	24,000,000	24,000,000	24,000,000	24,000,000	24,000,000	24,000,000	24,000,000
3	NEEDS BASED GRANTS	179,178	179,178	350,000	350,000	350,000	350,000	350,000	350,000
4	TOTAL VII. SCHOLARSHIPS & ASSISTANCE	61,126,492	61,126,492	28,225,151	28,225,151	28,225,151	28,225,151	28,331,395	28,331,395
5									
6									
7	TOTAL COMMISSION ON HIGHER EDUCATION	77,505,576	68,356,556	45,029,235	35,880,215	45,029,235	35,880,215	45,625,479	36,476,459
8		(41.00)	(26.70)	(43.00)	(29.70)	(43.00)	(29.70)	(46.00)	(32.70)

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

SECTION 13
THE CITADEL

	2015-2016		2016-2017		2016-2017		2016-2017		
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE		
	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
1									
2	TOTAL THE CITADEL	144,958,099	9,547,794	146,926,357	10,058,294	146,926,357	10,058,294	146,415,857	9,547,794
3		(662.75)	(267.64)	(662.75)	(267.64)	(662.75)	(267.64)	(662.75)	(267.64)

SECTION 14
CLEMSON UNIVERSITY - EDUCATION & GENERAL

	2015-2016		2016-2017		2016-2017		2016-2017	
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. EDUCATION & GENERAL								
2 A. E&G-UNRESTRICTED								
3 PRESIDENT	286,200	286,200	300,510	300,510	300,510	300,510	300,510	300,510
4	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5 CLASSIFIED POSITIONS	75,341,171	1,107,850	78,124,953	1,093,540	78,124,953	1,093,540	81,329,001	1,093,540
6	(1,520.32)	(993.85)	(1,520.32)	(993.85)	(1,520.32)	(993.85)	(1,520.32)	(993.85)
7 NEW POSITION - PROGRAM			139,050	139,050	139,050	139,050	139,050	139,050
8 COORDINATOR I			(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
9 NEW POSITION - PROGRAM			309,000	309,000	309,000	309,000	309,000	309,000
10 MANAGER I			(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)
11 UNCLASSIFIED POSITIONS	144,139,548	50,815,520	147,666,037	50,815,520	147,666,037	50,815,520	147,666,037	50,815,520
12	(932.62)	(286.86)	(932.62)	(286.86)	(932.62)	(286.86)	(932.62)	(286.86)
13 NEW POSITION - PROFESSOR			1,042,704	1,042,704	1,042,704	1,042,704	1,042,704	1,042,704
14			(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
15 NEW POSITION - PROGRAM			798,250	798,250	798,250	798,250	798,250	798,250
16 DIRECTOR-EXEC COMP			(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
17 OTHER PERSONAL SERVICES	27,528,711	658,485	29,866,387	909,117	29,866,387	909,117	29,866,387	909,117
18 OTHER OPERATING EXPENSES	131,448,781	1,961,000	139,504,105	3,580,578	139,504,105	3,580,578	139,504,105	3,580,578
19 SCHOLARSHIPS	27,802,063		29,405,323		29,405,323		29,405,323	
20 TOTAL A. E&G-UNRESTRICTED	406,546,474	54,829,055	427,156,319	58,988,269	427,156,319	58,988,269	430,360,367	58,988,269
21	(2,453.94)	(1,281.71)	(2,473.94)	(1,301.71)	(2,473.94)	(1,301.71)	(2,473.94)	(1,301.71)
22								
23 B. E&G-RESTRICTED								
24 CLASSIFIED POSITIONS	2,879,488		2,881,826		2,881,826		2,890,434	
25	(64.46)		(57.33)		(57.33)		(57.33)	
26 UNCLASSIFIED POSITIONS	17,926,722		17,941,486		17,941,486		17,995,849	
27	(107.83)		(107.83)		(107.83)		(107.83)	
28 OTHER PERSONAL SERVICES	26,373,399		26,397,949		26,397,949		26,488,343	
29 OTHER OPERATING EXPENSES	73,203,314		73,343,744		73,343,744		73,860,810	
30 SCHOLARSHIPS	108,470,604		108,562,453		108,562,453		112,074,295	
31 TOTAL B. E&G-RESTRICTED	228,853,527		229,127,458		229,127,458		233,309,731	
32	(172.29)		(165.16)		(165.16)		(165.16)	
33								
34 TOTAL I. EDUCATION & GENERAL	635,400,001	54,829,055	656,283,777	58,988,269	656,283,777	58,988,269	663,670,098	58,988,269

SECTION 14
CLEMSON UNIVERSITY - EDUCATION & GENERAL

	2015-2016		2016-2017		2016-2017		2016-2017	
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	(2,626.23)	(1,281.71)	(2,639.10)	(1,301.71)	(2,639.10)	(1,301.71)	(2,639.10)	(1,301.71)
2								
3	II. AUXILIARY ENTERPRISES							
4	CLASSIFIED POSITIONS	16,637,328	16,637,328		16,637,328		20,468,572	
5		(324.59)	(324.59)		(324.59)		(324.59)	
6	UNCLASSIFIED POSITIONS	17,813,771	17,813,771		17,813,771		24,443,864	
7		(137.38)	(137.38)		(137.38)		(137.38)	
8	OTHER PERSONAL SERVICES	4,465,336	4,465,336		4,465,336		6,459,704	
9	OTHER OPERATING EXPENSES	81,254,368	81,254,368		81,254,368		102,913,529	
10	DEBT SERVICE	6,879,163	6,879,163		6,879,163		6,879,163	
11	PRINCIPAL - LOAN NOTE						1,142,605	
12	INT PAYMENT - CLEMSON STOCK						1,341,318	
13	SCHOLARSHIPS	8,921,659	8,921,659		8,921,659		8,921,659	
14	TOTAL II. AUXILIARY	135,971,625	135,971,625		135,971,625		172,570,414	
15	ENTERPRISES	(461.97)	(461.97)		(461.97)		(461.97)	
16								
17	III. EMPLOYEE BENEFITS							
18	EMPLOYER CONTRIBUTIONS	104,363,647	17,462,762	108,763,467	18,303,548	108,763,467	18,303,548	112,477,657
19	TOTAL III. EMPLOYEE BENEFITS	104,363,647	17,462,762	108,763,467	18,303,548	108,763,467	18,303,548	112,477,657
20								
21	TOTAL CLEMSON UNIVERSITY -	875,735,273	72,291,817	901,018,869	77,291,817	901,018,869	77,291,817	948,718,169
22	EDUCATION & GENERAL	(3,088.20)	(1,281.71)	(3,101.07)	(1,301.71)	(3,101.07)	(1,301.71)	(3,101.07)

SECTION 15
UNIVERSITY OF CHARLESTON

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

SECTION 16
COASTAL CAROLINA UNIVERSITY

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

SECTION 17
FRANCIS MARION UNIVERSITY

	2015-2016		2016-2017		2016-2017		2016-2017	
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	III. EMPLOYEE BENEFITS							
2	9,300,236	2,855,179	9,433,305	2,855,179	9,433,305	2,855,179	9,433,305	2,855,179
3	9,300,236	2,855,179	9,433,305	2,855,179	9,433,305	2,855,179	9,433,305	2,855,179
4								
5	61,402,196	13,591,433	64,153,696	14,091,433	64,153,696	14,091,433	64,578,696	14,516,433
6	(465.36)	(295.18)	(465.36)	(295.18)	(465.36)	(295.18)	(465.36)	(295.18)

SECTION 18
LANDER UNIVERSITY

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

SECTION 19
SOUTH CAROLINA STATE UNIVERSITY

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

SECTION 19
SOUTH CAROLINA STATE UNIVERSITY

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

SECTION 20A
UNIVERSITY OF SOUTH CAROLINA

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

SECTION 20A
UNIVERSITY OF SOUTH CAROLINA

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

SECTION 20A
UNIVERSITY OF SOUTH CAROLINA

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

SECTION 20A
UNIVERSITY OF SOUTH CAROLINA

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

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

SECTION 20B
USC - AIKEN CAMPUS

		2015-2016		2016-2017		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	TOTAL III. EMPLOYEE BENEFITS	7,045,301	1,581,587	7,795,301	1,581,587	7,795,301	1,581,587	7,795,301	1,581,587
2									
3	TOTAL USC - AIKEN CAMPUS	56,986,774	7,332,805	57,386,774	7,732,805	57,386,774	7,732,805	57,386,774	7,732,805
4		(380.26)	(155.88)	(377.26)	(155.88)	(377.26)	(155.88)	(377.26)	(155.88)

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

SECTION 20C
USC - UPSTATE

	2015-2016		2016-2017		2016-2017		2016-2017		
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE		
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)	
1	TOTAL III. EMPLOYEE BENEFITS	11,847,667	2,183,160	13,097,667	2,183,160	13,097,667	2,183,160	13,097,667	2,183,160
2									
3	TOTAL USC - UPSTATE	93,319,137	10,192,157	93,819,137	10,692,157	93,819,137	10,692,157	93,819,137	10,692,157
4		(516.00)	(184.82)	(516.00)	(184.82)	(516.00)	(184.82)	(516.00)	(184.82)

SECTION 20D
USC - BEAUFORT CAMPUS

		2015-2016		2016-2017		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	I. EDUCATION & GENERAL								
2	A. EDUC & GENERAL-UNRESTRICTED								
3	CLASSIFIED POSITIONS	2,999,906	216,777	3,299,906	216,777	3,299,906	216,777	3,299,906	216,777
4		(79.99)	(3.74)	(104.99)	(28.74)	(104.99)	(28.74)	(104.99)	(28.74)
5	UNCLASSIFIED POSITIONS	7,122,654	2,405,625	7,422,654	2,405,625	7,422,654	2,405,625	7,422,654	2,405,625
6		(83.10)	(17.75)	(88.10)	(22.75)	(88.10)	(22.75)	(88.10)	(22.75)
7	OTHER PERSONAL SERVICES	1,415,027		1,415,027		1,415,027		1,415,027	
8	OTHER OPERATING EXPENSES	4,039,185		4,439,185	400,000	4,439,185	400,000	4,439,185	400,000
9	TOTAL A. EDUC &	15,576,772	2,622,402	16,576,772	3,022,402	16,576,772	3,022,402	16,576,772	3,022,402
10	GENERAL-UNRESTRICTED	(163.09)	(21.49)	(193.09)	(51.49)	(193.09)	(51.49)	(193.09)	(51.49)
11									
12	B. EDUC & GENERAL-RESTRICTED								
13	CLASSIFIED POSITIONS	2,532		102,532		102,532		102,532	
14	UNCLASSIFIED POSITIONS	271,918		271,918		271,918		271,918	
15		(3.75)		(3.75)		(3.75)		(3.75)	
16	OTHER PERSONAL SERVICES	77,292		77,292		77,292		77,292	
17	OTHER OPERATING EXPENSES	7,333,157		7,893,157		7,893,157		7,893,157	
18	TOTAL B. EDUC &	7,684,899		8,344,899		8,344,899		8,344,899	
19	GENERAL-RESTRICTED	(3.75)		(3.75)		(3.75)		(3.75)	
20									
21	TOTAL I. EDUCATION & GENERAL	23,261,671	2,622,402	24,921,671	3,022,402	24,921,671	3,022,402	24,921,671	3,022,402
22		(166.84)	(21.49)	(196.84)	(51.49)	(196.84)	(51.49)	(196.84)	(51.49)
23									
24	II. AUXILIARY SERVICES								
25	OTHER OPERATING EXPENSES	30,000		30,000		30,000		30,000	
26	TOTAL II. AUXILIARY SERVICES	30,000		30,000		30,000		30,000	
27									
28	III. EMPLOYEE BENEFITS								
29	EMPLOYER CONTRIBUTIONS	3,964,561	408,904	4,164,561	408,904	4,164,561	408,904	4,164,561	408,904
30	TOTAL III. EMPLOYEE BENEFITS	3,964,561	408,904	4,164,561	408,904	4,164,561	408,904	4,164,561	408,904
31									
32	TOTAL USC - BEAUFORT CAMPUS	27,256,232	3,031,306	29,116,232	3,431,306	29,116,232	3,431,306	29,116,232	3,431,306
33		(166.84)	(21.49)	(196.84)	(51.49)	(196.84)	(51.49)	(196.84)	(51.49)

SECTION 20E
USC - LANCASTER CAMPUS

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

SECTION 20F
USC - SALKEHATCHIE CAMPUS

		2015-2016		2016-2017		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	TOTAL USC - SALKEHATCHIE	13,655,533	1,401,534	13,925,688	1,671,689	13,925,688	1,671,689	13,925,688	1,671,689
2	CAMPUS	(59.77)	(24.24)	(59.77)	(24.24)	(59.77)	(24.24)	(59.77)	(24.24)

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

SECTION 20G
USC - SUMTER CAMPUS

		2015-2016		2016-2017		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	TOTAL III. EMPLOYEE BENEFITS	2,038,250	616,306	2,038,250	616,306	2,038,250	616,306	2,038,250	616,306
2									
3	TOTAL USC - SUMTER CAMPUS	15,355,489	2,729,386	15,578,642	2,952,539	15,578,642	2,952,539	15,578,642	2,952,539
4		(100.56)	(56.40)	(70.56)	(26.40)	(70.56)	(26.40)	(70.56)	(26.40)

SECTION 20H
USC - UNION CAMPUS

		2015-2016		2016-2017		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	TOTAL USC - UNION CAMPUS	6,753,526	664,213	6,888,690	799,377	6,888,690	799,377	6,888,690	799,377
2		(34.82)	(17.60)	(37.82)	(17.60)	(37.82)	(17.60)	(37.82)	(17.60)

SECTION 21
WINTHROP UNIVERSITY

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

SECTION 23
MEDICAL UNIVERSITY OF SOUTH CAROLINA

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

SECTION 23
MEDICAL UNIVERSITY OF SOUTH CAROLINA

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

SECTION 23
MEDICAL UNIVERSITY OF SOUTH CAROLINA

	2015-2016		2016-2017		2016-2017		2016-2017		
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE		
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)	
1									
2	TOTAL I. EDUCATIONAL &	572,329,438	47,246,762	584,766,193	48,146,762	584,766,193	48,146,762	585,856,193	49,236,762
3	GENERAL	(3,008.42)	(1,119.69)	(3,143.42)	(1,119.69)	(3,143.42)	(1,119.69)	(3,143.42)	(1,119.69)
4									
5	II. AUXILIARY ENTERPRISES								
6	CLASSIFIED POSITIONS	1,115,989		1,184,802		1,184,802		1,184,802	
7		(64.75)		(64.75)		(64.75)		(64.75)	
8	UNCLASSIFIED POSITIONS			6,924		6,924		6,924	
9		(1.00)		(1.00)		(1.00)		(1.00)	
10	OTHER PERSONAL SERVICES	112,294		112,294		112,294		112,294	
11	OTHER OPERATING EXPENSES	10,219,568		11,290,816		11,290,816		11,290,816	
12	TOTAL II. AUXILIARY	11,447,851		12,594,836		12,594,836		12,594,836	
13	ENTERPRISES	(65.75)		(65.75)		(65.75)		(65.75)	
14									
15	III. EMPLOYEE BENEFITS								
16	EMPLOYER CONTRIBUTIONS	48,620,595	14,903,150	51,909,439	14,903,150	51,909,439	14,903,150	51,909,439	14,903,150
17	TOTAL III. EMPLOYEE BENEFITS	48,620,595	14,903,150	51,909,439	14,903,150	51,909,439	14,903,150	51,909,439	14,903,150
18									
19	TOTAL MEDICAL UNIVERSITY OF	632,397,884	62,149,912	649,270,468	63,049,912	649,270,468	63,049,912	650,360,468	64,139,912
20	SOUTH CAROLINA	(3,074.17)	(1,119.69)	(3,209.17)	(1,119.69)	(3,209.17)	(1,119.69)	(3,209.17)	(1,119.69)

SECTION 24
AREA HEALTH EDUCATION CONSORTIUM

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

SECTION 24
AREA HEALTH EDUCATION CONSORTIUM

	2015-2016		2016-2017		2016-2017		2016-2017	
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	(11.03)	(11.03)	(11.03)	(11.03)	(11.03)	(11.03)	(11.03)	(11.03)
2								
3	III. GRADUATE DOCTOR EDUCATION							
4	OTHER OPERATING EXPENSES	82,055	82,055		82,055		82,055	
5	TOTAL III. GRADUATE DOCTOR	82,055	82,055		82,055		82,055	
6	EDUCATION							
7								
8	IV. EMPLOYEE BENEFITS							
9	EMPLOYER CONTRIBUTIONS	1,199,916	1,172,116	1,296,087	1,268,287	1,296,087	1,268,287	1,296,087
10	TOTAL IV. EMPLOYEE BENEFITS	1,199,916	1,172,116	1,296,087	1,268,287	1,296,087	1,268,287	1,296,087
11								
12	TOTAL AREA HEALTH EDUCATION	13,425,835	9,772,208	13,875,835	10,222,208	13,875,835	10,222,208	13,875,835
13	CONSORTIUM	(26.32)	(23.77)	(26.32)	(23.77)	(26.32)	(23.77)	(26.32)

SECTION 25
STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

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

	2015-2016		2016-2017		2016-2017		2016-2017		
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE		
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)	
1									
2	C. EMPLOYEE BENEFITS FORMULA FUNDING								
3	EMPLOYER CONTRIBUTIONS	109,755,226	32,332,231	109,755,226	32,332,231	109,755,226	32,332,231	109,755,226	32,332,231
4	TOTAL C. EMPLOYEE BENEFITS	109,755,226	32,332,231	109,755,226	32,332,231	109,755,226	32,332,231	109,755,226	32,332,231
5	FORMULA FUNDING								
6									
7	TOTAL II. INSTRUCTIONAL	675,339,773	114,045,691	707,432,806	122,545,691	707,432,806	122,545,691	705,393,322	120,506,207
8	PROGRAMS	(4,570.01)	(3,122.30)	(4,556.76)	(3,122.30)	(4,556.76)	(3,122.30)	(4,556.76)	(3,122.30)
9									
10	III. ECONOMIC DEVELOPMENT								
11	A. ADMINISTRATION								
12	CLASSIFIED POSITIONS	1,808,129	1,808,129	1,808,129	1,808,129	1,808,129	1,808,129	1,808,129	1,808,129
13		(41.00)	(41.00)	(41.00)	(41.00)	(41.00)	(41.00)	(41.00)	(41.00)
14	UNCLASSIFIED POSITIONS	131,391	131,391	131,391	131,391	131,391	131,391	131,391	131,391
15		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
16	OTHER OPERATING EXPENSES	465,000	465,000	465,000	465,000	465,000	465,000	465,000	465,000
17	E&G STEM PROGRAMS: CRITICAL	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
18	NEEDS WORKFORCE DEV INITIAT								
19	WORKFORCE SCHOLARSHIPS AND	1	1	1	1	1	1	1	1
20	GRANTS								
21	TOTAL A. ADMINISTRATION	4,904,521	4,904,521	4,904,521	4,904,521	4,904,521	4,904,521	4,904,521	4,904,521
22		(42.00)	(42.00)	(42.00)	(42.00)	(42.00)	(42.00)	(42.00)	(42.00)
23									
24	B. SPECIAL SCHOOLS TRAINING								
25	OTHER PERSONAL SERVICES	1,460,000	1,460,000	1,460,000	1,460,000	1,460,000	1,460,000	1,460,000	1,460,000
26	OTHER DIRECT TRAINING COSTS	5,779,253	5,779,253	5,779,253	5,779,253	5,779,253	5,779,253	5,779,253	5,779,253
27	TOTAL B. SPECIAL SCHOOLS	7,239,253	7,239,253	7,239,253	7,239,253	7,239,253	7,239,253	7,239,253	7,239,253
28	TRAINING								
29									
30	TOTAL III. ECONOMIC	12,143,774	12,143,774	12,143,774	12,143,774	12,143,774	12,143,774	12,143,774	12,143,774
31	DEVELOPMENT	(42.00)	(42.00)	(42.00)	(42.00)	(42.00)	(42.00)	(42.00)	(42.00)
32									
33	IV. EMPLOYEE BENEFITS								
34	EMPLOYER CONTRIBUTIONS	3,975,212	3,932,108	3,975,212	3,932,108	3,975,212	3,932,108	3,975,212	3,932,108

SECTION 25

STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

		2015-2016		2016-2017		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	TOTAL IV. EMPLOYEE BENEFITS	3,975,212	3,932,108	3,975,212	3,932,108	3,975,212	3,932,108	3,975,212	3,932,108
2									
3	TOTAL STATE BOARD FOR	696,852,928	133,554,742	728,945,961	142,054,742	728,945,961	142,054,742	726,906,477	140,015,258
4	TECHNICAL & COMPREHENSIVE E	(4,661.01)	(3,212.30)	(4,647.76)	(3,212.30)	(4,647.76)	(3,212.30)	(4,647.76)	(3,212.30)

SECTION 26
DEPARTMENT OF ARCHIVES & HISTORY

		2015-2016		2016-2017		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	EMPLOYER CONTRIBUTIONS	963,121	676,885	963,121	676,885	963,121	676,885	963,121	676,885
2	TOTAL IV. EMPLOYEE BENEFITS	963,121	676,885	963,121	676,885	963,121	676,885	963,121	676,885
3									
4	TOTAL DEPARTMENT OF	4,743,759	2,552,018	4,743,759	2,552,018	4,743,759	2,552,018	4,743,759	2,552,018
5	ARCHIVES & HISTORY	(39.00)	(31.00)	(39.00)	(31.00)	(39.00)	(31.00)	(39.00)	(31.00)

SECTION 27
STATE LIBRARY

	2015-2016		2016-2017		2016-2017		2016-2017	
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
I. ADMINISTRATION								
DIRECTOR	95,780	95,780	95,780	95,780	95,780	95,780	95,780	95,780
	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
CLASSIFIED POSITIONS	272,040	272,040	272,040	272,040	272,040	272,040	272,040	272,040
	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)
OTHER PERSONAL SERVICES	2,302	2,302	2,302	2,302	2,302	2,302	2,302	2,302
OTHER OPERATING EXPENSES	793,248	754,248	793,248	754,248	793,248	754,248	793,248	754,248
TOTAL I. ADMINISTRATION	1,163,370	1,124,370	1,163,370	1,124,370	1,163,370	1,124,370	1,163,370	1,124,370
	(9.00)	(9.00)	(9.00)	(9.00)	(9.00)	(9.00)	(9.00)	(9.00)
II. TALKING BOOK SERVICES								
CLASSIFIED POSITIONS	300,699		300,699		300,699		300,699	
	(11.00)		(11.00)		(11.00)		(11.00)	
OTHER OPERATING EXPENSES	130,397		130,397		130,397		130,397	
TOTAL II. TALKING BOOK SERVICES	431,096		431,096		431,096		431,096	
	(11.00)		(11.00)		(11.00)		(11.00)	
III. LIBRARY RESOURCES								
CLASSIFIED POSITIONS	597,473	343,522	597,473	343,522	597,473	343,522	597,473	343,522
	(13.00)	(5.00)	(13.00)	(5.00)	(13.00)	(5.00)	(13.00)	(5.00)
OTHER OPERATING EXPENSES	1,295,343	97,110	1,295,343	97,110	1,295,343	97,110	1,295,343	97,110
DISCUS PROGRAMS (H870)	2,131,952	2,131,952	2,353,952	2,353,952	2,353,952	2,353,952	2,353,952	2,353,952
TOTAL III. LIBRARY RESOURCES	4,024,768	2,572,584	4,246,768	2,794,584	4,246,768	2,794,584	4,246,768	2,794,584
	(13.00)	(5.00)	(13.00)	(5.00)	(13.00)	(5.00)	(13.00)	(5.00)
IV. STATEWIDE DEVELOPMENT								
CLASSIFIED POSITIONS	276,735	136,375	276,735	136,375	276,735	136,375	276,735	136,375
	(15.00)	(9.00)	(15.00)	(9.00)	(15.00)	(9.00)	(15.00)	(9.00)
OTHER OPERATING EXPENSES	580,793	76,866	580,793	76,866	580,793	76,866	580,793	76,866
ALLOC COUNTY LIBRARIES	100,000		100,000		100,000		100,000	
ALLOC OTHER STATE AGENCIES	50,000		50,000		50,000		50,000	
ALLOC PRIVATE SECTOR	50,000		50,000		50,000		50,000	
AID COUNTY LIBRARIES	6,706,976	6,706,976	7,711,385	7,711,385	7,711,385	7,711,385	7,711,385	7,711,385
TOTAL IV. STATEWIDE	7,764,504	6,920,217	8,768,913	7,924,626	8,768,913	7,924,626	8,768,913	7,924,626

SECTION 27
STATE LIBRARY

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

SECTION 28
ARTS COMMISSION

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

SECTION 29
STATE MUSEUM COMMISSION

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

SECTION 32
DEPARTMENT OF VOCATIONAL REHABILITATION

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

SECTION 32
DEPARTMENT OF VOCATIONAL REHABILITATION

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

SECTION 32
DEPARTMENT OF VOCATIONAL REHABILITATION

	2015-2016		2016-2017		2016-2017		2016-2017		
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE		
	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
1									
2	TOTAL DEPARTMENT OF	158,456,688	14,750,949	166,814,176	15,386,236	166,814,176	15,386,236	166,814,176	15,386,236
3	VOCATIONAL REHABILITATION	(1,272.58)	(192.86)	(1,371.58)	(199.58)	(1,371.58)	(199.58)	(1,371.58)	(199.58)

SECTION 33
DEPARTMENT OF HEALTH & HUMAN SERVICES

	2015-2016		2016-2017		2016-2017		2016-2017	
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 4. ASST. PAYMENTS-STATE AGENCIES								
2 MENTAL HEALTH	125,774,007		136,491,177		136,491,177		136,491,177	
3 DISAB. & SPECIAL NEEDS	597,762,223	251,764	667,461,871		667,461,871		667,461,871	
4 DHEC	7,390,368		6,218,799		6,218,799		6,218,799	
5 MUSC	43,348,419	225,086	43,207,182	225,086	43,207,182	225,086	43,207,182	225,086
6 USC	7,150,176		9,228,490		9,228,490		9,228,490	
7 DEPT. OF EDUCATION	51,693,998		53,361,413		53,361,413		53,361,413	
8 TOTAL 4. ASST. PAYMENTS-STATE AGENCIES	833,119,191	476,850	915,968,932	225,086	915,968,932	225,086	915,968,932	225,086
9 5. OTHER ENTITIES ASSIST PAYMENTS								
10								
11 5. OTHER ENTITIES ASSIST PAYMENTS								
12 OTHER ENTITIES FUNDING	35,855,745		62,493,361		62,493,361		62,493,361	
13 DISPROPORTIONATE SHARE	550,002,538	18,628,621	534,428,681	18,628,621	534,428,681	18,628,621	534,428,681	18,628,621
14 TOTAL 5. OTHER ENTITIES ASSIST PAYMENTS	585,858,283	18,628,621	596,922,042	18,628,621	596,922,042	18,628,621	596,922,042	18,628,621
15 6. MEDICAID ELIGIBILITY								
16								
17 6. MEDICAID ELIGIBILITY								
18 CLASSIFIED POSITIONS	16,238,632	6,007,773	16,238,632	6,007,773	16,238,632	6,007,773	16,238,632	6,007,773
19	(471.89)	(188.04)	(471.89)	(188.04)	(471.89)	(188.04)	(471.89)	(188.04)
20 NEW POSITION -							-	
21 ADMINISTRATIVE SPECIALIST I							(7.00)	
22 NEW POSITION - HUMAN							-	
23 SERVICES SPECIALIST II							(45.00)	
24 NEW POSITION - HUMAN							-	
25 SERVICES COORDINATOR I							(20.00)	
26 NEW POSITION - HUMAN							-	
27 SERVICES COORDINATOR II							(1.00)	
28 OTHER PERSONAL SERVICES	2,700,296	198,594	6,982,383	2,215,457	6,982,383	2,215,457	6,982,383	2,215,457
29 OTHER OPERATING EXPENSES	6,013,255	1,750,640	18,649,362	6,593,620	18,649,362	6,593,620	18,649,362	6,593,620
30 TOTAL 6. MEDICAID ELIGIBILITY	24,952,183	7,957,007	41,870,377	14,816,850	41,870,377	14,816,850	41,870,377	14,816,850
31	(471.89)	(188.04)	(471.89)	(188.04)	(471.89)	(188.04)	(544.89)	(188.04)
32								
33 TOTAL A. HEALTH SERVICES	6,962,656,531	1,113,098,262	7,304,552,819	1,251,228,100	7,304,552,819	1,251,228,100	7,302,720,565	1,249,395,846
34	(941.00)	(359.22)	(941.00)	(359.22)	(941.00)	(359.22)	(1,014.00)	(359.22)

SECTION 33
DEPARTMENT OF HEALTH & HUMAN SERVICES

	2015-2016		2016-2017		2016-2017		2016-2017		
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE		
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)	
1									
2	TOTAL II. PROGRAM AND	6,962,656,531	1,113,098,262	7,304,552,819	1,251,228,100	7,304,552,819	1,251,228,100	7,302,720,565	1,249,395,846
3	SERVICES	(941.00)	(359.22)	(941.00)	(359.22)	(941.00)	(359.22)	(1,014.00)	(359.22)
4									
5	III. EMPLOYEE BENEFITS								
6	EMPLOYER CONTRIBUTIONS	17,724,797	6,525,419	17,724,797	6,525,419	17,724,797	6,525,419	17,724,797	6,525,419
7	TOTAL III. EMPLOYEE BENEFITS	17,724,797	6,525,419	17,724,797	6,525,419	17,724,797	6,525,419	17,724,797	6,525,419
8									
9	TOTAL DEPARTMENT OF HEALTH	7,021,960,674	1,136,592,776	7,353,009,407	1,269,747,854	7,353,009,407	1,269,747,854	7,351,177,153	1,267,915,600
10	& HUMAN SERVICES	(1,059.00)	(414.78)	(1,059.00)	(414.78)	(1,059.00)	(414.78)	(1,139.00)	(414.78)

SECTION 34
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

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

SECTION 34
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

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

SECTION 34
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

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

SECTION 34
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

	2015-2016		2016-2017		2016-2017		2016-2017	
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
5. DRUG CONTROL								
CLASSIFIED POSITIONS	1,565,000		1,821,000		1,821,000		1,821,000	
	(35.89)		(25.53)		(25.53)		(25.53)	
OTHER PERSONAL SERVICES	70,000		46,000		46,000		46,000	
OTHER OPERATING EXPENSES	1,016,183		1,191,967		1,191,967		1,191,967	
ALLOC OTHER ENTITIES			100,000		100,000		100,000	
TOTAL 5. DRUG CONTROL	2,651,183		3,158,967		3,158,967		3,158,967	
	(35.89)		(25.53)		(25.53)		(25.53)	
6. RAPE VIOLENCE PREVENTION								
CLASSIFIED POSITIONS	69,865		99,875		99,875		99,875	
OTHER OPERATING EXPENSES	213,328		223,535		223,535		223,535	
CASE SERVICES	1,348,114	1,348,114	1,356,689	1,356,689	1,356,689	1,356,689	1,356,689	1,356,689
ALLOC OTHER ENTITIES	714,092		851,989		851,989		851,989	
AID TO OTHER ENTITIES	8,575	8,575						
TOTAL 6. RAPE VIOLENCE PREVENTION	2,353,974	1,356,689	2,532,088	1,356,689	2,532,088	1,356,689	2,532,088	1,356,689
7. INDEPENDENT LIVING								
CLASSIFIED POSITIONS	19,568,996	962,939	17,858,380	982,263	17,858,380	982,263	17,858,380	982,263
	(179.59)	(3.34)	(167.57)	(15.47)	(167.57)	(15.47)	(167.57)	(15.47)
UNCLASSIFIED POSITIONS			96,082		96,082		96,082	
OTHER PERSONAL SERVICES	4,852,984	2,034	4,867,989	2,039	4,867,989	2,039	4,867,989	2,039
OTHER OPERATING EXPENSES	5,371,109	827,201	6,010,205	812,872	6,010,205	812,872	6,010,205	812,872
CASE SERVICES	9,626,491	3,560,391	8,970,307	3,555,391	8,970,307	3,555,391	8,970,307	3,555,391
ALLOC OTHER ENTITIES			105,190		105,190		105,190	
SICKLE CELL PROF. EDUCATION	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
TOTAL 7. INDEPENDENT LIVING	39,519,580	5,452,565	38,008,153	5,452,565	38,008,153	5,452,565	38,008,153	5,452,565
	(179.59)	(3.34)	(167.57)	(15.47)	(167.57)	(15.47)	(167.57)	(15.47)
TOTAL E. FAMILY HEALTH	359,092,898	45,086,023	356,755,195	48,139,551	356,755,195	48,139,551	356,633,325	48,017,681
	(1,787.64)	(646.41)	(1,797.47)	(533.08)	(1,797.47)	(533.08)	(1,801.47)	(537.08)

SECTION 34
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

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

SECTION 34
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

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

SECTION 34
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

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

SECTION 35
DEPARTMENT OF MENTAL HEALTH

		2015-2016		2016-2017		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	CLASSIFIED POSITIONS	9,230,156	4,191,373	7,809,744	4,670,961	7,809,744	4,670,961	7,809,744	4,670,961
2		(252.36)	(122.34)	(252.36)	(147.34)	(252.36)	(147.34)	(252.36)	(147.34)
3	UNCLASSIFIED POSITIONS	600,990	22,920	600,990	22,920	600,990	22,920	600,990	22,920
4		(9.47)	(6.47)	(9.47)	(6.47)	(9.47)	(6.47)	(9.47)	(6.47)
5	OTHER PERSONAL SERVICES	1,958,151	266,827	958,151	266,827	958,151	266,827	958,151	266,827
6	OTHER OPERATING EXPENSES	3,837,773	1,286,038	5,837,773	1,286,038	5,837,773	1,286,038	5,837,773	1,286,038
7	CASE SERVICES	46,534		158,534	12,000	158,534	12,000	158,534	12,000
8	TOTAL 3. HALL PSYCHIATRIC	15,673,604	5,767,158	15,365,192	6,258,746	15,365,192	6,258,746	15,365,192	6,258,746
9	INSTITUTE	(261.83)	(128.81)	(261.83)	(153.81)	(261.83)	(153.81)	(261.83)	(153.81)
10									
11	4. MORRIS VILLAGE								
12	CLASSIFIED POSITIONS	6,646,148	5,550,414	7,392,174	6,296,440	7,392,174	6,296,440	7,392,174	6,296,440
13		(167.93)	(146.98)	(202.93)	(181.98)	(202.93)	(181.98)	(202.93)	(181.98)
14	UNCLASSIFIED POSITIONS	506,213	180,783	506,213	180,783	506,213	180,783	506,213	180,783
15		(5.48)	(4.48)	(5.48)	(4.48)	(5.48)	(4.48)	(5.48)	(4.48)
16	OTHER PERSONAL SERVICES	1,176,507	898,507	1,176,507	898,507	1,176,507	898,507	1,176,507	898,507
17	OTHER OPERATING EXPENSES	2,128,843		3,628,843		3,628,843		3,628,843	
18	CASE SERVICES	55,250		90,250	35,000	90,250	35,000	90,250	35,000
19	TOTAL 4. MORRIS VILLAGE	10,512,961	6,629,704	12,793,987	7,410,730	12,793,987	7,410,730	12,793,987	7,410,730
20		(173.41)	(151.46)	(208.41)	(186.46)	(208.41)	(186.46)	(208.41)	(186.46)
21									
22	5. HARRIS PSYCHIATRIC HOSPITAL								
23	CLASSIFIED POSITIONS	9,683,318	5,370,438	10,104,290	5,791,410	10,104,290	5,791,410	10,104,290	5,791,410
24		(337.55)	(212.55)	(350.55)	(235.55)	(350.55)	(235.55)	(350.55)	(235.55)
25	UNCLASSIFIED POSITIONS	2,566,267	247,865	1,566,267	247,865	1,566,267	247,865	1,566,267	247,865
26		(16.49)	(6.60)	(16.49)	(6.60)	(16.49)	(6.60)	(16.49)	(6.60)
27	OTHER PERSONAL SERVICES	768,339	430,000	768,339	430,000	768,339	430,000	768,339	430,000
28	OTHER OPERATING EXPENSES	4,270,227	788,351	5,770,227	788,351	5,770,227	788,351	5,770,227	788,351
29	CASE SERVICES	1,313,965	559,971	1,313,965	559,971	1,313,965	559,971	1,313,965	559,971
30	TOTAL 5. HARRIS PSYCHIATRIC	18,602,116	7,396,625	19,523,088	7,817,597	19,523,088	7,817,597	19,523,088	7,817,597
31	HOSPITAL	(354.04)	(219.15)	(367.04)	(242.15)	(367.04)	(242.15)	(367.04)	(242.15)
32									
33	TOTAL B. INPATIENT	100,234,243	40,625,174	111,346,020	44,936,951	111,346,020	44,936,951	111,346,020	44,936,951
34	BEHAVIORAL HEALTH	(1,347.91)	(884.26)	(1,393.91)	(965.26)	(1,393.91)	(965.26)	(1,393.91)	(965.26)

SECTION 35
DEPARTMENT OF MENTAL HEALTH

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

SECTION 35
DEPARTMENT OF MENTAL HEALTH

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

SECTION 36
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

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

SECTION 37
DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

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

SECTION 37
DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

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

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

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

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

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

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

	2015-2016		2016-2017		2016-2017		2016-2017	
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	(9.00)		(9.00)		(9.00)		(9.00)	
2								
3	3. FAMILY INDEPENDENCE							
4	CLASSIFIED POSITIONS	312,827	312,827		312,827		312,827	
5		(8.00)	(8.00)		(8.00)		(8.00)	
6	OTHER PERSONAL SERVICES	986,228	986,228		986,228		986,228	
7	OTHER OPERATING EXPENSES	10,761,483	10,761,483		10,761,483		10,761,483	
8	CASE SERVICES	73,610	73,610		73,610		73,610	
9	TOTAL 3. FAMILY INDEPENDENCE	12,134,148	12,134,148		12,134,148		12,134,148	
10		(8.00)	(8.00)		(8.00)		(8.00)	
11								
12	4. ECONOMIC SERVICES							
13	CLASSIFIED POSITIONS	2,530,518	29,045	2,530,518	29,045	2,530,518	29,045	29,045
14		(76.00)	(0.78)	(76.00)	(0.78)	(76.00)	(0.78)	(76.00)
15	OTHER PERSONAL SERVICES	687,872		687,872		687,872		687,872
16	OTHER OPERATING EXPENSES	5,733,347	1,653,863	5,733,347	1,653,863	5,733,347	1,653,863	1,653,863
17	TOTAL 4. ECONOMIC SERVICES	8,951,737	1,682,908	8,951,737	1,682,908	8,951,737	1,682,908	1,682,908
18		(76.00)	(0.78)	(76.00)	(0.78)	(76.00)	(0.78)	(0.78)
19								
20	TOTAL E. PROGRAM MANAGEMENT	59,524,182	2,979,823	49,524,182	2,979,823	49,524,182	2,979,823	2,979,823
21		(150.00)	(14.46)	(150.00)	(14.46)	(150.00)	(14.46)	(14.46)
22								
23	TOTAL I. STATE OFFICE	160,354,591	14,337,407	143,123,220	15,316,622	143,123,220	143,123,220	15,316,622
24		(758.79)	(245.97)	(772.91)	(248.09)	(772.91)	(248.09)	(248.09)
25								
26	II. PROGRAMS AND SERVICES							
27	A. CHILD PROTECTIVE SERVICES							
28	1. CASE MANAGEMENT							
29	CLASSIFIED POSITIONS	31,359,981	10,612,813	31,359,981	10,612,813	31,359,981	10,612,813	10,612,813
30		(904.00)	(295.73)	(904.00)	(295.73)	(904.00)	(295.73)	(295.73)
31	OTHER PERSONAL SERVICES	351,533	116,386	351,533	116,386	351,533	116,386	116,386
32	OTHER OPERATING EXPENSES	11,158,598	2,125,003	11,158,598	2,125,003	11,158,598	2,125,003	2,125,003
33	CASE SERVICES	1,500	495	1,500	495	1,500	495	495
34	TOTAL 1. CASE MANAGEMENT	42,871,612	12,854,697	42,871,612	12,854,697	42,871,612	12,854,697	12,854,697

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

	2015-2016		2016-2017		2016-2017		2016-2017		
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE		
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)	
1	(904.00)	(295.73)	(904.00)	(295.73)	(904.00)	(295.73)	(904.00)	(295.73)	
2									
3	2. LEGAL REPRESENTATION								
4	CLASSIFIED POSITIONS	3,591,572	761,015	3,591,572	761,015	3,591,572	761,015	3,591,572	761,015
5		(89.00)	(15.62)	(89.00)	(15.62)	(89.00)	(15.62)	(89.00)	(15.62)
6	OTHER PERSONAL SERVICES	40,873	8,003	40,873	8,003	40,873	8,003	40,873	8,003
7	OTHER OPERATING EXPENSES	1,766,580	296,444	1,766,580	296,444	1,766,580	296,444	1,766,580	296,444
8	TOTAL 2. LEGAL REPRESENTATION	5,399,025	1,065,462	5,399,025	1,065,462	5,399,025	1,065,462	5,399,025	1,065,462
9		(89.00)	(15.62)	(89.00)	(15.62)	(89.00)	(15.62)	(89.00)	(15.62)
10									
11	TOTAL A. CHILD PROTECTIVE SERVICES	48,270,637	13,920,159	48,270,637	13,920,159	48,270,637	13,920,159	48,270,637	13,920,159
12		(993.00)	(311.35)	(993.00)	(311.35)	(993.00)	(311.35)	(993.00)	(311.35)
13									
14	B. FOSTER CARE								
15	1. CASE MANAGEMENT								
16	CLASSIFIED POSITIONS	19,324,156	6,333,620	19,324,156	6,333,620	19,324,156	6,333,620	19,324,156	6,333,620
17		(558.21)	(236.56)	(558.21)	(236.56)	(558.21)	(236.56)	(558.21)	(236.56)
18	NEW POSITION - ADMINISTRATIVE SPECIALIST I			112,788	53,756	112,788	53,756	171,119	112,087
19				(5.00)	(2.38)	(5.00)	(2.38)	(10.00)	(7.38)
20	NEW POSITION - PROGRAM COORDINATOR I			95,416	45,475	95,416	45,475	141,893	91,952
21				(3.00)	(1.43)	(3.00)	(1.43)	(6.00)	(4.43)
22	NEW POSITION - PROGRAM COORDINATOR II			272,676	129,958	272,676	129,958	309,370	166,652
23				(8.00)	(3.81)	(8.00)	(3.81)	(10.00)	(5.81)
24	NEW POSITION - HUMAN SERVICES SPECIALIST II			4,021,925	1,916,850	4,021,925	1,916,850	4,135,687	2,030,612
25				(126.00)	(60.05)	(126.00)	(60.05)	(133.00)	(67.05)
26	NEW POSITION - HUMAN SERVICES COORDINATOR I			636,541	303,375	636,541	303,375	636,541	303,375
27				(15.00)	(7.15)	(15.00)	(7.15)	(15.00)	(7.15)
28	NEW POSITION - HUMAN SERVICES COORDINATOR II							33,617	33,617
29								(2.00)	(2.00)
30	OTHER PERSONAL SERVICES	1,007,904	204,221	1,007,904	204,221	1,007,904	204,221	1,007,904	204,221
31	OTHER OPERATING EXPENSES	3,375,728	728,196	6,329,154	2,204,435	6,329,154	2,204,435	6,329,154	2,204,435
32	CASE SERVICES	16,925	3,649	16,925	3,649	16,925	3,649	16,925	3,649
33	TOTAL 1. CASE MANAGEMENT	23,724,713	7,269,686	31,817,485	11,195,339	31,817,485	11,195,339	32,106,366	11,484,220
34		(558.21)	(236.56)	(715.21)	(311.38)	(715.21)	(311.38)	(734.21)	(330.38)

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

		2015-2016		2016-2017		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	CLASSIFIED POSITIONS	1,238,099		1,238,099		1,238,099		1,238,099	
2		(69.00)		(69.00)		(69.00)		(69.00)	
3	OTHER OPERATING EXPENSES	276,400		276,400		276,400		276,400	
4	TOTAL I. HOMEMAKER	1,514,499		1,514,499		1,514,499		1,514,499	
5		(69.00)		(69.00)		(69.00)		(69.00)	
6									
7	J. BATTERED SPOUSE								
8	OTHER PERSONAL SERVICES	33,730		33,730		33,730		33,730	
9	OTHER OPERATING EXPENSES	23,875		23,875		23,875		23,875	
10	ALLOC OTHER ENTITIES	3,999,554		3,999,554		3,999,554		3,999,554	
11	AID TO OTHER ENTITIES	1,648,333	1,648,333	1,648,333	1,648,333	1,648,333	1,648,333	1,648,333	1,648,333
12	TOTAL J. BATTERED SPOUSE	5,705,492	1,648,333	5,705,492	1,648,333	5,705,492	1,648,333	5,705,492	1,648,333
13									
14	K. PREGNANCY PREVENTION								
15	CLASSIFIED POSITIONS	91,228		91,228		91,228		91,228	
16		(2.00)		(2.00)		(2.00)		(2.00)	
17	OTHER PERSONAL SERVICES	32,749		32,749		32,749		32,749	
18	OTHER OPERATING EXPENSES	26,200		26,200		26,200		26,200	
19	CONTINUATION OF TEEN	546,972	546,972	546,972	546,972	546,972	546,972	546,972	546,972
20	PREGNANCY PREVENTION								
21	TOTAL K. PREGNANCY	697,149	546,972	697,149	546,972	697,149	546,972	697,149	546,972
22	PREVENTION	(2.00)		(2.00)		(2.00)		(2.00)	
23									
24	L. FOOD SERVICE								
25	CASE SERVICES	36,036,715		36,036,715		36,036,715		36,036,715	
26	TOTAL L. FOOD SERVICE	36,036,715		36,036,715		36,036,715		36,036,715	
27									
28	M. CHILD CARE								
29	CLASSIFIED POSITIONS	5,041,682		5,041,682		5,041,682		5,041,682	
30		(153.99)		(153.99)		(153.99)		(153.99)	
31	OTHER PERSONAL SERVICES	2,636,821		2,636,821		2,636,821		2,636,821	
32	OTHER OPERATING EXPENSES	14,808,846	16,377	14,808,846	16,377	14,808,846	16,377	14,808,846	16,377
33	CASE SERVICES	65,471,307	7,017,437	65,471,307	7,017,437	65,471,307	7,017,437	65,471,307	7,017,437
34	ALLOC PRIVATE SECTOR	450,000		450,000		450,000		450,000	

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

	2015-2016		2016-2017		2016-2017		2016-2017		
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE		
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)	
1	TOTAL M. CHILD CARE	88,408,656	7,033,814	88,408,656	7,033,814	88,408,656	7,033,814	88,408,656	7,033,814
2		(153.99)		(153.99)		(153.99)		(153.99)	
3									
4	TOTAL II. PROGRAMS AND	481,307,332	100,278,822	517,307,928	113,825,428	517,307,928	113,825,428	517,596,809	114,114,309
5	SERVICES	(3,027.20)	(858.25)	(3,184.20)	(933.07)	(3,184.20)	(933.07)	(3,203.20)	(952.07)
6									
7	III. EMPLOYEE BENEFITS								
8	EMPLOYER CONTRIBUTIONS	50,848,999	18,636,792	53,024,490	19,689,123	53,024,490	19,689,123	53,024,490	19,689,123
9	TOTAL III. EMPLOYEE BENEFITS	50,848,999	18,636,792	53,024,490	19,689,123	53,024,490	19,689,123	53,189,112	19,853,745
10									
11	TOTAL DEPARTMENT OF SOCIAL	692,510,922	133,253,021	713,455,638	148,831,173	713,455,638	148,831,173	713,909,141	149,284,676
12	SERVICES	(3,785.99)	(1,104.22)	(3,957.11)	(1,181.16)	(3,957.11)	(1,181.16)	(3,976.11)	(1,200.16)

SECTION 39
COMMISSION FOR THE BLIND

	2015-2016		2016-2017		2016-2017		2016-2017		
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE		
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)	
1	(2.53)	(2.53)	(2.53)	(2.53)	(2.53)	(2.53)	(2.53)	(2.53)	
2									
3	V. EMPLOYEE BENEFITS								
4	EMPLOYER CONTRIBUTIONS	1,349,224	545,301	1,349,224	545,301	1,349,224	545,301	1,349,224	545,301
5	TOTAL V. EMPLOYEE BENEFITS	1,349,224	545,301	1,349,224	545,301	1,349,224	545,301	1,349,224	545,301
6									
7	TOTAL COMMISSION FOR THE	11,962,048	3,125,793	11,962,048	3,125,793	11,962,048	3,125,793	12,262,048	3,425,793
8	BLIND	(106.85)	(33.67)	(106.85)	(33.67)	(106.85)	(33.67)	(106.85)	(33.67)

SECTION 42
HOUSING FINANCE & DEVELOPMENT AUTHORITY

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

SECTION 42
HOUSING FINANCE & DEVELOPMENT AUTHORITY

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

SECTION 42
HOUSING FINANCE & DEVELOPMENT AUTHORITY

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

SECTION 42
HOUSING FINANCE & DEVELOPMENT AUTHORITY

	2015-2016		2016-2017		2016-2017		2016-2017	
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1								
2	TOTAL HOUSING FINANCE &	182,071,667	182,071,667		182,071,667		182,071,667	
3	DEVELOPMENT AUTHORITY	(133.00)	(130.00)		(130.00)		(130.00)	

SECTION 43
FORESTRY COMMISSION

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

SECTION 44
DEPARTMENT OF AGRICULTURE

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

SECTION 44
DEPARTMENT OF AGRICULTURE

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

SECTION 45
CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

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

SECTION 45
CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

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

SECTION 45
CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

		2015-2016		2016-2017		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	OTHER PERSONAL SERVICES	4,047,061	13,100	4,047,061	13,100	4,047,061	13,100	4,047,061	13,100
2	OTHER OPERATING EXPENSES	8,212,574	254,590	7,112,574	554,590	7,112,574	554,590	7,362,574	804,590
3	TOTAL IV. COOPERATIVE	28,844,526	11,307,172	27,958,321	11,607,172	27,958,321	11,607,172	28,208,321	11,857,172
4	EXTENSION SERV	(375.94)	(226.18)	(373.94)	(224.18)	(373.94)	(224.18)	(373.94)	(224.18)
5									
6	V. EMPLOYEE BENEFITS								
7	EMPLOYER CONTRIBUTIONS	14,962,037	9,635,408	15,572,249	9,699,120	15,572,249	9,699,120	15,572,249	9,699,120
8	TOTAL V. EMPLOYEE BENEFITS	14,962,037	9,635,408	15,572,249	9,699,120	15,572,249	9,699,120	15,572,249	9,699,120
9									
10	TOTAL CLEMSON UNIVERSITY -	74,046,354	34,561,692	76,232,260	36,311,692	76,232,260	36,311,692	76,732,260	36,811,692
11	PUBLIC SERVICE ACTIVITIES	(756.75)	(468.53)	(758.75)	(470.53)	(758.75)	(470.53)	(758.75)	(470.53)

SECTION 46
SOUTH CAROLINA STATE UNIVERSITY - PUBLIC SERVICE ACTIVITIES

	2015-2016		2016-2017		2016-2017		2016-2017	
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
I. ADMINISTRATION								
CLASSIFIED POSITIONS	84,053	49,085	84,053	49,085	84,053	49,085	84,053	49,085
	(4.00)	(1.75)	(4.00)	(1.75)	(4.00)	(1.75)	(4.00)	(1.75)
UNCLASSIFIED POSITIONS	380,501	128,501	380,501	128,501	380,501	128,501	380,501	128,501
	(5.00)	(1.25)	(5.00)	(1.25)	(5.00)	(1.25)	(5.00)	(1.25)
OTHER PERSONAL SERVICES	73,787		73,787		73,787		73,787	
OTHER OPERATING EXPENSES	504,635	95,106	504,635	95,106	504,635	95,106	504,635	95,106
TOTAL I. ADMINISTRATION	1,042,976	272,692	1,042,976	272,692	1,042,976	272,692	1,042,976	272,692
	(9.00)	(3.00)	(9.00)	(3.00)	(9.00)	(3.00)	(9.00)	(3.00)
II. RESEARCH & EXTENSION								
CLASSIFIED POSITIONS	753,721	72,996	753,721	72,996	753,721	72,996	753,721	72,996
	(16.00)	(1.00)	(12.00)	(1.00)	(12.00)	(1.00)	(12.00)	(1.00)
UNCLASSIFIED POSITIONS	812,668	307,161	812,668	307,161	812,668	307,161	812,668	307,161
	(29.00)	(5.00)	(28.00)	(5.00)	(28.00)	(5.00)	(28.00)	(5.00)
OTHER PERSONAL SERVICES	350,143		350,143		350,143		350,143	
OTHER OPERATING EXPENSES	3,648,019	2,223,644	3,648,019	2,223,644	3,648,019	2,223,644	4,485,752	3,061,377
TOTAL II. RESEARCH & EXTENSION	5,564,551	2,603,801	5,564,551	2,603,801	5,564,551	2,603,801	6,402,284	3,441,534
	(45.00)	(6.00)	(40.00)	(6.00)	(40.00)	(6.00)	(40.00)	(6.00)
III. EMPLOYEE BENEFITS								
EMPLOYER CONTRIBUTIONS	975,178	532,471	975,178	532,471	975,178	532,471	975,178	532,471
TOTAL III. EMPLOYEE BENEFITS	975,178	532,471	975,178	532,471	975,178	532,471	975,178	532,471
TOTAL SOUTH CAROLINA STATE UNIVERSITY - PUBLIC SERVICE	7,582,705	3,408,964	7,582,705	3,408,964	7,582,705	3,408,964	8,420,438	4,246,697
	(54.00)	(9.00)	(49.00)	(9.00)	(49.00)	(9.00)	(49.00)	(9.00)

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

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

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

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

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

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

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

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

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

	2015-2016		2016-2017		2016-2017		2016-2017		
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE		
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)	
1									
2	2. CONSERVATION								
3	CLASSIFIED POSITIONS	299,265	203,028	299,265	203,028	299,265	203,028	299,265	203,028
4		(12.39)	(5.89)	(12.39)	(5.89)	(12.39)	(5.89)	(12.39)	(5.89)
5	OTHER PERSONAL SERVICES	89,000		89,000		89,000		89,000	
6	OTHER OPERATING EXPENSES	2,039,252	80,200	2,039,252	80,200	2,039,252	80,200	2,039,252	80,200
7	AID TO CONSERVATION	1,208,698	690,000	1,208,698	690,000	1,208,698	690,000	1,208,698	690,000
8	DISTRICTS								
9	TOTAL 2. CONSERVATION	3,636,215	973,228	3,636,215	973,228	3,636,215	973,228	3,636,215	973,228
10		(12.39)	(5.89)	(12.39)	(5.89)	(12.39)	(5.89)	(12.39)	(5.89)
11									
12	3. HERITAGE TRUST								
13	CLASSIFIED POSITIONS	424,190		424,190		424,190		424,190	
14		(7.71)		(7.71)		(7.71)		(7.71)	
15	NEW POSITION -			63,612		63,612		63,612	
16	ARCHAEOLOGIST II			(2.00)		(2.00)		(2.00)	
17	OTHER PERSONAL SERVICES	60,535		60,535		60,535		60,535	
18	OTHER OPERATING EXPENSES	949,343		1,011,343		1,011,343		1,011,343	
19	TOTAL 3. HERITAGE TRUST	1,434,068		1,559,680		1,559,680		1,559,680	
20		(7.71)		(9.71)		(9.71)		(9.71)	
21									
22	TOTAL G. LAND, WATER &	7,699,891	2,445,794	7,825,503	2,445,794	7,825,503	2,445,794	7,825,503	2,445,794
23	CONSERVATION	(48.76)	(23.21)	(50.76)	(23.21)	(50.76)	(23.21)	(50.76)	(23.21)
24									
25	TOTAL II. PROGRAMS AND	82,030,932	16,691,699	82,650,281	17,185,436	82,650,281	17,185,436	82,650,281	17,185,436
26	SERVICES	(721.03)	(272.56)	(723.03)	(272.56)	(723.03)	(272.56)	(725.03)	(274.56)
27									
28	III. EMPLOYEE BENEFITS								
29	EMPLOYER CONTRIBUTIONS	13,120,594	5,139,288	13,239,487	5,233,793	13,239,487	5,233,793	13,239,487	5,233,793
30	TOTAL III. EMPLOYEE BENEFITS	13,120,594	5,139,288	13,239,487	5,233,793	13,239,487	5,233,793	13,239,487	5,233,793
31									
32	TOTAL DEPARTMENT OF NATURAL	98,326,241	23,510,429	99,064,483	24,098,671	99,064,483	24,098,671	99,064,483	24,098,671
33	RESOURCES	(765.20)	(298.06)	(767.20)	(298.06)	(767.20)	(298.06)	(769.20)	(300.06)

SECTION 48
SEA GRANT CONSORTIUM

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

SECTION 49
DEPARTMENT OF PARKS, RECREATION & TOURISM

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

SECTION 49
DEPARTMENT OF PARKS, RECREATION & TOURISM

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

SECTION 50
DEPARTMENT OF COMMERCE

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

SECTION 50
DEPARTMENT OF COMMERCE

		2015-2016		2016-2017		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	NEW POSITION - ECON							50,000	50,000
2	DEVELOPMENT MGR II							(1.00)	(1.00)
3	NEW POSITION - ECON							60,000	60,000
4	DEVELOPMENT MGR III							(1.00)	(1.00)
5	NEW POSITION - ECON							80,000	80,000
6	DEVELOPMENT DEPT MGR							(1.00)	(1.00)
7	UNCLASSIFIED POSITIONS	127,000	127,000	127,000	127,000	127,000	127,000	127,000	127,000
8		(1.00)	(1.00)	(2.00)	(2.00)	(2.00)	(2.00)	(3.00)	(3.00)
9	OTHER PERSONAL SERVICES	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
10	OTHER OPERATING EXPENSES	1,592,000	1,567,000	1,592,000	1,567,000	1,592,000	1,567,000	1,842,000	1,817,000
11	PUBLIC-PRIVATE PARTNERSHIPS	101,065	101,065	101,065	101,065	101,065	101,065	101,065	101,065
12	LOCAL ECONOMIC DEVELOPMENT	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
13	ALLIANCES								
14	LOCATE SC	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
15	TOTAL A. GLOBAL BUSINESS	11,803,065	11,695,565	11,803,065	11,695,565	11,803,065	11,695,565	12,243,065	12,135,565
16	DEVELOPMENT	(19.00)	(18.00)	(19.00)	(18.00)	(19.00)	(18.00)	(22.00)	(21.00)
17									
18	B. SMALL BUSINESS/EXISTING INDUSTRY								
19	CLASSIFIED POSITIONS	656,000	466,000	656,000	466,000	656,000	466,000	656,000	466,000
20		(11.00)	(8.80)	(11.00)	(8.80)	(11.00)	(8.80)	(11.00)	(8.80)
21	OTHER PERSONAL SERVICES	80,000	70,000	80,000	70,000	80,000	70,000	80,000	70,000
22	OTHER OPERATING EXPENSES	403,000	235,000	403,000	235,000	403,000	235,000	403,000	235,000
23	ALLOC PRIVATE SECTOR	125,000	125,000	425,000	125,000	425,000	125,000	425,000	125,000
24	COUNCIL ON COMPETITIVENESS			350,000	350,000	350,000	350,000	250,000	250,000
25	TOTAL B. SMALL	1,264,000	896,000	1,914,000	1,246,000	1,914,000	1,246,000	1,814,000	1,146,000
26	BUSINESS/EXISTING INDUSTRY	(11.00)	(8.80)	(11.00)	(8.80)	(11.00)	(8.80)	(11.00)	(8.80)
27									
28	C. COMMUNITY & RURAL DEVELOPMENT								
29	CLASSIFIED POSITIONS	350,000		350,000		350,000		350,000	
30		(4.00)		(4.00)		(4.00)		(4.00)	
31	OTHER PERSONAL SERVICES	50,000		50,000		50,000		50,000	
32	OTHER OPERATING EXPENSES	245,000		245,000		245,000		245,000	
33	TOTAL C. COMMUNITY & RURAL	645,000		645,000		645,000		645,000	
34	DEVELOPMENT	(4.00)		(4.00)		(4.00)		(4.00)	

SECTION 50
DEPARTMENT OF COMMERCE

		2015-2016		2016-2017		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	ALLOC COUNTIES - RESTRICTED	4,469,015		4,469,015		4,469,015		4,469,015	
2	TOTAL 2. COMMUNITY GRANTS	20,247,051	213,036	20,327,051	293,036	20,327,051	293,036	20,327,051	293,036
3		(10.89)	(3.00)	(10.89)	(3.00)	(10.89)	(3.00)	(10.89)	(3.00)
4									
5	TOTAL E. GRANT PROGRAMS	69,233,051	8,213,036	86,313,051	15,293,036	86,313,051	15,293,036	86,313,051	15,293,036
6		(18.89)	(3.00)	(18.89)	(3.00)	(18.89)	(3.00)	(18.89)	(3.00)
7									
8	F. REGIONAL EDUCATION CENTERS								
9	CLASSIFIED POSITIONS			190,000	150,000	190,000	150,000	190,000	150,000
10		(12.00)		(13.00)	(1.00)	(13.00)	(1.00)	(13.00)	(1.00)
11	NEW POSITION - PROGRAM							-	-
12	MANAGER I							(1.00)	(1.00)
13	OTHER OPERATING EXPENSES	1,000,000	500,000	750,000	300,000	750,000	300,000	750,000	300,000
14	TOTAL F. REGIONAL EDUCATION	1,000,000	500,000	940,000	450,000	940,000	450,000	940,000	450,000
15	CENTERS	(12.00)		(13.00)	(1.00)	(13.00)	(1.00)	(14.00)	(2.00)
16									
17	G. INNOVATION/EMERGING INDUSTRIES								
18	CLASSIFIED POSITIONS	92,500	92,500	92,500	92,500	92,500	92,500	92,500	92,500
19		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
20	OTHER PERSONAL SERVICES	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
21	OTHER OPERATING EXPENSES	106,500	106,500	106,500	106,500	106,500	106,500	106,500	106,500
22	TOTAL G.	219,000	219,000	219,000	219,000	219,000	219,000	219,000	219,000
23	INNOVATION/EMERGING INDUSTR	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
24									
25	TOTAL II. PROGRAMS AND	86,751,165	24,110,650	104,921,165	31,990,650	104,921,165	31,990,650	105,261,165	32,330,650
26	SERVICES	(79.89)	(44.80)	(80.89)	(45.80)	(80.89)	(45.80)	(84.89)	(49.80)
27									
28	III. EMPLOYEE BENEFITS								
29	EMPLOYER CONTRIBUTIONS	1,727,323	1,190,323	1,787,323	1,240,323	1,787,323	1,240,323	1,847,323	1,300,323
30	TOTAL III. EMPLOYEE BENEFITS	1,727,323	1,190,323	1,787,323	1,240,323	1,787,323	1,240,323	1,847,323	1,300,323
31									
32	TOTAL DEPARTMENT OF	90,564,128	27,007,613	108,794,128	34,937,613	108,794,128	34,937,613	109,194,128	35,337,613
33	COMMERCE	(98.10)	(61.51)	(98.10)	(61.51)	(98.10)	(61.51)	(102.10)	(65.51)

SECTION 51
JOBS-ECONOMIC DEVELOPMENT AUTHORITY

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

SECTION 52
PATRIOTS POINT DEVELOPMENT AUTHORITY

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

SECTION 53
S.C. CONSERVATION BANK

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

SECTION 54
RURAL INFRASTRUCTURE AUTHORITY

	2015-2016		2016-2017		2016-2017		2016-2017	
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. ADMINISTRATION								
2 DIRECTOR	119,600		125,580		125,580		125,580	
3	(1.00)		(1.00)		(1.00)		(1.00)	
4 CLASSIFIED POSITIONS	175,400		169,420		169,420		169,420	
5	(3.00)		(3.00)		(3.00)		(3.00)	
6 OTHER PERSONAL SERVICES	5,000		5,000		5,000		5,000	
7 OTHER OPERATING EXPENSES	150,000		150,000		150,000		150,000	
8 TOTAL I. ADMINISTRATION	450,000		450,000		450,000		450,000	
9	(4.00)		(4.00)		(4.00)		(4.00)	
10								
11 II. SC RURAL INFRASTRUCTURE AUTHORITY								
12 RURAL INFRASTRUCTURE FUND	25,055,079	5,055,079	26,550,000	6,550,000	26,550,000	6,550,000	26,550,000	6,550,000
13 STATEWIDE WATER AND SEWER					4,250,000	4,250,000	9,190,000	9,190,000
14 FUND								
15 TOTAL II. SC RURAL	25,055,079	5,055,079	26,550,000	6,550,000	30,800,000	10,800,000	35,740,000	15,740,000
16 INFRASTRUCTURE AUTHORITY								
17								
18 III. OFFICE OF LOCAL GOVERNMENT								
19 CLASSIFIED POSITIONS	340,000		340,000		340,000		340,000	
20	(6.00)		(6.00)		(6.00)		(6.00)	
21 OTHER PERSONAL SERVICES	10,000		10,000		10,000		10,000	
22 OTHER OPERATING EXPENSES	250,000		250,000		250,000		250,000	
23 LOANS	5,341,800	4,641,800	5,341,800	4,641,800	5,341,800	4,641,800	5,341,800	4,641,800
24 TOTAL III. OFFICE OF LOCAL	5,941,800	4,641,800	5,941,800	4,641,800	5,941,800	4,641,800	5,941,800	4,641,800
25 GOVERNMENT	(6.00)		(6.00)		(6.00)		(6.00)	
26								
27 IV. EMPLOYEE BENEFITS								
28 EMPLOYER CONTRIBUTIONS	219,000		219,000		219,000		219,000	
29 TOTAL IV. EMPLOYEE BENEFITS	219,000		219,000		219,000		219,000	
30								
31 TOTAL RURAL INFRASTRUCTURE	31,665,879	9,696,879	33,160,800	11,191,800	37,410,800	15,441,800	42,350,800	20,381,800
32 AUTHORITY	(10.00)		(10.00)		(10.00)		(10.00)	

SECTION 57
JUDICIAL DEPARTMENT

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

SECTION 57
JUDICIAL DEPARTMENT

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

SECTION 57
JUDICIAL DEPARTMENT

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

SECTION 57
JUDICIAL DEPARTMENT

		2015-2016		2016-2017		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	OTHER OPERATING EXPENSES	280,000		280,000		280,000		280,000	
2	TOTAL B. FINANCE & PERSONNEL	1,317,034		1,317,034		1,317,034		1,317,034	
3		(20.00)		(20.00)		(20.00)		(20.00)	
4									
5	C. INFORMATION TECHNOLOGY								
6	UNCLASSIFIED POSITIONS	3,074,970		3,074,970		3,074,970		3,074,970	
7		(40.00)		(40.00)		(40.00)		(40.00)	
8	OTHER OPERATING EXPENSES	5,172,000	1,212,000	5,172,000	1,212,000	5,172,000	1,212,000	5,416,946	1,456,946
9	CASE MANAGEMENT TECH SUPPORT	2,163,000		2,163,000		2,163,000		2,163,000	
10	TOTAL C. INFORMATION TECHNOLOGY	10,409,970	1,212,000	10,409,970	1,212,000	10,409,970	1,212,000	10,654,916	1,456,946
11		(40.00)		(40.00)		(40.00)		(40.00)	
12									
13	TOTAL V. ADMINISTRATION	13,862,492	1,212,000	13,862,492	1,212,000	13,862,492	1,212,000	14,107,438	1,456,946
14		(80.00)		(80.00)		(80.00)		(80.00)	
15									
16	VI. JUDICIAL COMMITMENT								
17	JUDICIAL COMMITMENT	375,000		375,000		375,000		375,000	
18	TOTAL VI. JUDICIAL COMMITMENT	375,000		375,000		375,000		375,000	
19									
20									
21	VII. LANGUAGE INTERPRETERS								
22	OTHER OPERATING EXPENSES	170,000	90,000	270,000	190,000	270,000	190,000	270,000	190,000
23	TOTAL VII. LANGUAGE INTERPRETERS	170,000	90,000	270,000	190,000	270,000	190,000	270,000	190,000
24									
25									
26	VIII. EMPLOYEE BENEFITS								
27	EMPLOYER CONTRIBUTIONS	17,324,138	14,410,048	17,324,138	14,410,048	17,725,382	14,811,292	17,324,138	14,410,048
28	TOTAL VIII. EMPLOYEE BENEFITS	17,324,138	14,410,048	17,324,138	14,410,048	17,725,382	14,811,292	17,324,138	14,410,048
29									
30									
31	TOTAL JUDICIAL DEPARTMENT	70,500,347	47,166,954	71,100,347	47,766,954	72,345,293	49,011,900	71,345,293	48,011,900
32		(631.47)	(453.47)	(631.47)	(453.47)	(643.47)	(465.47)	(631.47)	(453.47)

SECTION 58
ADMINISTRATIVE LAW COURT

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

SECTION 59
ATTORNEY GENERAL'S OFFICE

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

SECTION 61
COMMISSION ON INDIGENT DEFENSE

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

SECTION 62
STATE LAW ENFORCEMENT DIVISION

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

SECTION 62
STATE LAW ENFORCEMENT DIVISION

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

SECTION 63
DEPARTMENT OF PUBLIC SAFETY

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

SECTION 63
DEPARTMENT OF PUBLIC SAFETY

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

SECTION 64
LAW ENFORCEMENT TRAINING COUNCIL

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

SECTION 65
DEPARTMENT OF CORRECTIONS

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

SECTION 65
DEPARTMENT OF CORRECTIONS

	2015-2016		2016-2017		2016-2017		2016-2017	
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	IV. NON-RECURRING APPROPRIATIONS							
2			70,300		70,300		70,300	
3								
4			760,000		760,000		760,000	
5			830,300		830,300		830,300	
6	APPROPRIATIONS							
7								
8	451,670,935	386,378,899	464,711,719	398,045,209	464,711,719	398,045,209	465,385,260	398,718,750
9	(6,218.99)	(5,915.88)	(6,092.99)	(5,866.37)	(6,092.99)	(5,866.37)	(6,092.99)	(5,866.37)

SECTION 66
DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES

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

SECTION 66
DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES

	2015-2016		2016-2017		2016-2017		2016-2017		
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE		
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)	
1	SERVICES	(711.00)	(416.00)	(689.00)	(522.00)	(689.00)	(522.00)	(689.00)	(522.00)
2									
3	III. EMPLOYEE BENEFITS								
4	EMPLOYER CONTRIBUTIONS	11,015,893	5,652,078	10,715,390	7,916,575	10,715,390	7,916,575	10,715,390	7,916,575
5	TOTAL III. EMPLOYEE BENEFITS	11,015,893	5,652,078	10,715,390	7,916,575	10,715,390	7,916,575	10,715,390	7,916,575
6									
7	TOTAL DEPARTMENT OF	57,690,486	25,292,655	54,792,768	33,698,377	54,792,768	33,698,377	54,792,768	33,698,377
8	PROBATION, PAROLE & PARDON	(745.00)	(436.00)	(744.00)	(543.00)	(744.00)	(543.00)	(744.00)	(543.00)

SECTION 67
DEPARTMENT OF JUVENILE JUSTICE

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

SECTION 67
DEPARTMENT OF JUVENILE JUSTICE

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

SECTION 67
DEPARTMENT OF JUVENILE JUSTICE

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

SECTION 70
HUMAN AFFAIRS COMMISSION

	2015-2016		2016-2017		2016-2017		2016-2017	
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
I. ADMINISTRATION								
COMMISSIONER/S	104,070	104,070	104,070	104,070	104,070	104,070	104,070	104,070
	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
CLASSIFIED POSITIONS	302,394	302,394	302,394	302,394	302,394	302,394	302,394	302,394
	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)
NEW POSITION - ATTORNEY II			50,000	50,000	50,000	50,000	50,000	50,000
			(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
OTHER PERSONAL SERVICES	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500
OTHER OPERATING EXPENSES	93,502	90,002	143,502	140,002	143,502	140,002	143,502	140,002
TOTAL I. ADMINISTRATION	503,466	499,966	603,466	599,966	603,466	599,966	603,466	599,966
	(8.00)	(8.00)	(9.00)	(9.00)	(9.00)	(9.00)	(9.00)	(9.00)
II. CONSULTIVE SERVICES								
CLASSIFIED POSITIONS	130,888	130,888	130,888	130,888	130,888	130,888	130,888	130,888
	(6.00)	(5.00)	(6.00)	(5.00)	(6.00)	(5.00)	(6.00)	(5.00)
OTHER OPERATING EXPENSES	69,051	51,051	69,051	51,051	69,051	51,051	69,051	51,051
TOTAL II. CONSULTIVE SERVICES	199,939	181,939	199,939	181,939	199,939	181,939	199,939	181,939
	(6.00)	(5.00)	(6.00)	(5.00)	(6.00)	(5.00)	(6.00)	(5.00)
III. COMPLIANCE PROGRAMS								
CLASSIFIED POSITIONS	1,010,359	596,471	1,054,166	596,471	1,054,166	596,471	1,054,166	596,471
	(30.00)	(18.50)	(31.00)	(18.50)	(31.00)	(18.50)	(31.00)	(18.50)
NEW POSITION - PROGRAM			40,000		40,000		40,000	
COORDINATOR II			(1.00)		(1.00)		(1.00)	
NEW POSITION - ADMINISTRATIVE SPECIALIST I							30,619	30,619
							(1.00)	(1.00)
OTHER OPERATING EXPENSES	295,842	104,008	426,016	154,008	426,016	154,008	426,016	154,008
TOTAL III. COMPLIANCE PROGRAMS	1,306,201	700,479	1,520,182	750,479	1,520,182	750,479	1,550,801	781,098
	(30.00)	(18.50)	(32.00)	(18.50)	(32.00)	(18.50)	(33.00)	(19.50)
IV. EMPLOYEE BENEFITS								
EMPLOYER CONTRIBUTIONS	689,683	538,902	743,524	557,902	743,524	557,902	755,159	569,537
TOTAL IV. EMPLOYEE BENEFITS	689,683	538,902	743,524	557,902	743,524	557,902	755,159	569,537

SECTION 70
HUMAN AFFAIRS COMMISSION

		2015-2016		2016-2017		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	TOTAL HUMAN AFFAIRS	2,699,289	1,921,286	3,067,111	2,090,286	3,067,111	2,090,286	3,109,365	2,132,540
2	COMMISSION	(44.00)	(31.50)	(47.00)	(32.50)	(47.00)	(32.50)	(48.00)	(33.50)

SECTION 71
COMMISSION ON MINORITY AFFAIRS

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

SECTION 72
PUBLIC SERVICE COMMISSION

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

SECTION 73
OFFICE OF REGULATORY STAFF

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

SECTION 73
OFFICE OF REGULATORY STAFF

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

SECTION 74
WORKERS' COMPENSATION COMMISSION

	2015-2016		2016-2017		2016-2017		2016-2017	
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
I. ADMINISTRATION								
DIRECTOR	98,915	98,915	98,915	98,915	98,915	98,915	98,915	98,915
	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
CLASSIFIED POSITIONS	612,211	47,092	632,211	47,092	632,211	47,092	612,211	47,092
	(19.00)	(8.00)	(19.00)	(8.00)	(19.00)	(8.00)	(19.00)	(8.00)
NEW POSITION - ATTORNEY I			55,000		55,000			
			(1.00)		(1.00)			
NEW POSITION - INFORMATION			45,000		45,000			
SYSTEMS/BUSINESS ANALYST I			(1.00)		(1.00)			
OTHER PERSONAL SERVICES	41,000		62,060		62,060		41,000	
OTHER OPERATING EXPENSES	1,075,649	75,000	1,989,920	75,000	1,989,920	75,000	1,989,920	75,000
TOTAL I. ADMINISTRATION	1,827,775	221,007	2,883,106	221,007	2,883,106	221,007	2,742,046	221,007
	(20.00)	(9.00)	(22.00)	(9.00)	(22.00)	(9.00)	(20.00)	(9.00)
II. JUDICIAL								
A. COMMISSIONERS								
CHAIRMAN	121,268	121,268	121,268	121,268	121,268	121,268	121,268	121,268
	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
COMMISSIONER/S	698,231	698,231	698,231	698,231	698,231	698,231	698,231	698,231
	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
TAXABLE SUBSISTENCE	55,000		70,000		70,000		55,000	
CLASSIFIED POSITIONS	313,837	313,837	313,837	313,837	313,837	313,837	313,837	313,837
	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)
OTHER OPERATING EXPENSES	230,700		230,700		230,700		230,700	
TOTAL A. COMMISSIONERS	1,419,036	1,133,336	1,434,036	1,133,336	1,434,036	1,133,336	1,419,036	1,133,336
	(14.00)	(14.00)	(14.00)	(14.00)	(14.00)	(14.00)	(14.00)	(14.00)
B. MANAGEMENT								
CLASSIFIED POSITIONS	322,046	29,267	322,046	29,267	322,046	29,267	322,046	29,267
	(10.00)	(2.00)	(10.00)	(2.00)	(10.00)	(2.00)	(10.00)	(2.00)
OTHER OPERATING EXPENSES	12,800		12,800		12,800		12,800	
TOTAL B. MANAGEMENT	334,846	29,267	334,846	29,267	334,846	29,267	334,846	29,267
	(10.00)	(2.00)	(10.00)	(2.00)	(10.00)	(2.00)	(10.00)	(2.00)

SECTION 74
WORKERS' COMPENSATION COMMISSION

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

SECTION 75
STATE ACCIDENT FUND

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

SECTION 76
PATIENTS' COMPENSATION FUND

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

SECTION 78
DEPARTMENT OF INSURANCE

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

SECTION 78
DEPARTMENT OF INSURANCE

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

SECTION 79
STATE BOARD OF FINANCIAL INSTITUTIONS

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

SECTION 80
DEPARTMENT OF CONSUMER AFFAIRS

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

SECTION 81
DEPARTMENT OF LABOR, LICENSING & REGULATION

	2015-2016		2016-2017		2016-2017		2016-2017	
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
I. ADMINISTRATION								
DIRECTOR	107,645		124,973		124,973		124,973	
	(1.00)		(1.00)		(1.00)		(1.00)	
CLASSIFIED POSITIONS	3,199,152		3,181,824		3,181,824		3,181,824	
	(68.09)		(68.09)		(68.09)		(68.09)	
NEW POSITION - PROGRAM			-		-		-	
COORDINATOR I			(5.00)		(5.00)		(5.00)	
OTHER PERSONAL SERVICES	500,000		500,000		500,000		500,000	
OTHER OPERATING EXPENSES	1,282,996		1,282,996		1,282,996		1,282,996	
TOTAL I. ADMINISTRATION	5,089,793		5,089,793		5,089,793		5,089,793	
	(69.09)		(74.09)		(74.09)		(74.09)	
II. PROGRAMS & SERVICES								
A. OSHA VOLUNTARY PROGRAMS								
CLASSIFIED POSITIONS	601,301	37,039	618,108	37,039	618,108	37,039	618,108	37,039
	(19.98)	(6.26)	(19.98)	(6.26)	(19.98)	(6.26)	(19.98)	(6.26)
OTHER OPERATING EXPENSES	293,161	40,000	276,354	40,000	276,354	40,000	276,354	40,000
TOTAL A. OSHA VOLUNTARY PROGRAMS	894,462	77,039	894,462	77,039	894,462	77,039	894,462	77,039
	(19.98)	(6.26)	(19.98)	(6.26)	(19.98)	(6.26)	(19.98)	(6.26)
B. OCCUPATIONAL SAFETY & HEALTH								
CLASSIFIED POSITIONS	1,899,250	832,756	1,599,250	832,756	1,599,250	832,756	1,599,250	832,756
	(47.44)	(25.56)	(47.44)	(25.56)	(47.44)	(25.56)	(47.44)	(25.56)
NEW POSITION - PROGRAM			-		-		-	
COORDINATOR I			(2.00)		(2.00)		(2.00)	
OTHER PERSONAL SERVICES	8,397	4,302	8,397	4,302	8,397	4,302	8,397	4,302
OTHER OPERATING EXPENSES	400,355	191,562	700,355	191,562	700,355	191,562	700,355	191,562
TOTAL B. OCCUPATIONAL SAFETY & HEALTH	2,308,002	1,028,620	2,308,002	1,028,620	2,308,002	1,028,620	2,308,002	1,028,620
	(47.44)	(25.56)	(49.44)	(25.56)	(49.44)	(25.56)	(49.44)	(25.56)
C. FIRE ACADEMY								
CLASSIFIED POSITIONS	1,451,463		1,451,463		1,451,463		1,451,463	
	(41.00)		(41.00)		(41.00)		(41.00)	
OTHER PERSONAL SERVICES	1,789,100		1,789,100		1,789,100		1,789,100	

SECTION 81
DEPARTMENT OF LABOR, LICENSING & REGULATION

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

SECTION 81
DEPARTMENT OF LABOR, LICENSING & REGULATION

	2015-2016		2016-2017		2016-2017		2016-2017	
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	85,000		85,000		85,000		85,000	
2								
3	H. BUILDING CODES							
4	430,000		430,000		430,000		430,000	
5	(12.56)		(12.56)		(12.56)		(12.56)	
6	350,000		350,000		350,000		350,000	
7	780,000		780,000		780,000		780,000	
8	(12.56)		(12.56)		(12.56)		(12.56)	
9								
10	29,795,913	1,105,659	29,795,913	1,105,659	29,795,913	1,105,659	29,795,913	1,105,659
11	(334.88)	(31.82)	(341.88)	(31.82)	(341.88)	(31.82)	(341.88)	(31.82)
12								
13	III. EMPLOYEE BENEFITS							
14	6,170,951	249,126	6,170,951	249,126	6,170,951	249,126	6,170,951	249,126
15	6,170,951	249,126	6,170,951	249,126	6,170,951	249,126	6,170,951	249,126
16								
17	41,056,657	1,354,785	41,056,657	1,354,785	41,056,657	1,354,785	41,056,657	1,354,785
18	(403.97)	(31.82)	(415.97)	(31.82)	(415.97)	(31.82)	(415.97)	(31.82)

SECTION 82
DEPARTMENT OF MOTOR VEHICLES

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

SECTION 82
DEPARTMENT OF MOTOR VEHICLES

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

SECTION 82
DEPARTMENT OF MOTOR VEHICLES

		2015-2016		2016-2017		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	EMPLOYER CONTRIBUTIONS	14,831,662		14,911,662		14,911,662	14,911,662	14,911,662	14,911,662
2	TOTAL III. EMPLOYEE BENEFITS	14,831,662		14,911,662		14,911,662	14,911,662	14,911,662	14,911,662
3									
4	TOTAL DEPARTMENT OF MOTOR	87,967,596		91,047,596		91,047,596	85,000,000	91,047,596	71,750,000
5	VEHICLES	(1,292.00)		(1,292.00)		(1,292.00)	(1,292.00)	(1,292.00)	(1,292.00)

SECTION 83
DEPARTMENT OF EMPLOYMENT AND WORKFORCE

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

SECTION 84
DEPARTMENT OF TRANSPORTATION

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

SECTION 84
DEPARTMENT OF TRANSPORTATION

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

SECTION 84
DEPARTMENT OF TRANSPORTATION

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

SECTION 84
DEPARTMENT OF TRANSPORTATION

	2015-2016		2016-2017		2016-2017		2016-2017	
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	RESTRICTED							
2	22,645,500		27,645,500		27,645,500		27,645,500	
3	57,270	57,270	57,270	57,270	57,270	57,270	57,270	57,270
4	26,453,550	57,270	31,673,017	57,270	31,673,017	57,270	31,673,017	57,270
5	(35.00)		(35.00)		(35.00)		(35.00)	
6								
7	VI. EMPLOYEE BENEFITS							
8	84,542,967		87,190,369		87,190,369		87,190,369	
9	84,542,967		87,190,369		87,190,369		87,190,369	
10								
11	VII. NON-RECURRING APPROPRIATIONS							
12					15,320,000	15,320,000		
13					15,320,000	15,320,000		
14	APPROPRIATIONS							
15								
16	1,627,325,119	50,057,270	1,719,212,025	50,057,270	1,834,532,025	65,377,270	1,784,892,025	115,737,270
17	(5,190.96)		(5,190.96)		(5,190.96)		(5,190.96)	

SECTION 85
INFRASTRUCTURE BANK BOARD

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

SECTION 86
COUNTY TRANSPORTATION FUNDS

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

SECTION 87
DIVISION OF AERONAUTICS

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

SECTION 92C
GOVERNOR'S OFFICE - MANSION AND GROUNDS

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

SECTION 93
DEPARTMENT OF ADMINISTRATION

	2015-2016		2016-2017		2016-2017		2016-2017	
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
I. ADMINISTRATION								
EXECUTIVE DIRECTOR			192,937	192,937	192,937	192,937	192,937	192,937
	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
CLASSIFIED POSITIONS	1,634,479	525,359	1,696,441	533,805	1,696,441	533,805	1,696,441	533,805
	(27.26)	(7.08)	(29.26)	(8.78)	(29.26)	(8.78)	(29.26)	(8.78)
UNCLASSIFIED POSITIONS	1,009,415	332,859	812,376	166,473	812,376	166,473	812,376	166,473
	(6.00)	(1.10)	(7.00)	(1.40)	(7.00)	(1.40)	(7.00)	(1.40)
OTHER PERSONAL SERVICES	78,762	30,762	40,208	6,501	40,208	6,501	40,208	6,501
OTHER OPERATING EXPENSES	1,415,907	794,405	1,347,282	783,035	1,347,282	783,035	1,347,282	783,035
ETV COVERAGE - LEGISLATIVE & PUBLIC AFFAIRS	838,269	838,269	838,269	838,269	838,269	838,269	838,269	838,269
TECHNOLOGY INVESTMENT COUNCIL	98,784	98,784	98,784	98,784	98,784	98,784	98,784	98,784
TOTAL I. ADMINISTRATION	5,075,616	2,620,438	5,026,297	2,619,804	5,026,297	2,619,804	5,026,297	2,619,804
	(34.26)	(9.18)	(37.26)	(11.18)	(37.26)	(11.18)	(37.26)	(11.18)
II. STATEWIDE PROGRAMS & SERVICES								
A. EXECUTIVE BUDGET OFFICE								
CLASSIFIED POSITIONS	840,442	840,442	767,777	767,777	767,777	767,777	767,777	767,777
	(14.00)	(14.00)	(14.00)	(14.00)	(14.00)	(14.00)	(14.00)	(14.00)
UNCLASSIFIED POSITIONS	245,850	245,850	352,682	352,682	352,682	352,682	352,682	352,682
	(2.00)	(2.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
OTHER PERSONAL SERVICES			10,400	10,400	10,400	10,400	10,400	10,400
OTHER OPERATING EXPENSES	154,081	154,081	106,941	106,941	106,941	106,941	106,941	106,941
TOTAL A. EXECUTIVE BUDGET OFFICE	1,240,373	1,240,373	1,237,800	1,237,800	1,237,800	1,237,800	1,237,800	1,237,800
	(16.00)	(16.00)	(17.00)	(17.00)	(17.00)	(17.00)	(17.00)	(17.00)
B. HUMAN RESOURCES DIVISION								
CLASSIFIED POSITIONS	1,495,174	1,295,424	1,409,172	1,273,841	1,409,172	1,273,841	1,409,172	1,273,841
	(23.00)	(21.00)	(22.00)	(20.00)	(22.00)	(20.00)	(22.00)	(20.00)
UNCLASSIFIED POSITIONS	120,500	120,500	120,000	120,000	120,000	120,000	120,000	120,000
	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
OTHER PERSONAL SERVICES	37,000	37,000	14,825	14,825	14,825	14,825	14,825	14,825
OTHER OPERATING EXPENSES	1,021,553	631,553	1,358,457	698,085	1,358,457	698,085	1,358,457	698,085

SECTION 93
DEPARTMENT OF ADMINISTRATION

		2015-2016		2016-2017		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	CLASSIFIED POSITIONS	258,454		219,151		219,151		219,151	
2		(7.30)		(7.30)		(7.30)		(7.30)	
3	OTHER PERSONAL SERVICES	297,111		311,147		311,147		311,147	
4	OTHER OPERATING EXPENSES	428,352		291,109		291,109		291,109	
5	TOTAL 4. INTRA-STATE MAIL	983,917		821,407		821,407		821,407	
6		(7.30)		(7.30)		(7.30)		(7.30)	
7									
8	5. PARKING								
9	CLASSIFIED POSITIONS	100,644		105,677		105,677		105,677	
10		(3.00)		(3.00)		(3.00)		(3.00)	
11	OTHER OPERATING EXPENSES	160,538		229,037		229,037		229,037	
12	TOTAL 5. PARKING	261,182		334,714		334,714		334,714	
13		(3.00)		(3.00)		(3.00)		(3.00)	
14									
15	6. STATE FLEET MANAGEMENT								
16	CLASSIFIED POSITIONS	835,000		870,266		870,266		870,266	
17		(22.00)		(22.75)		(22.75)		(22.75)	
18	UNCLASSIFIED POSITIONS			29,417		29,417		29,417	
19				(0.25)		(0.25)		(0.25)	
20	OTHER PERSONAL SERVICES	15,773							
21	OTHER OPERATING EXPENSES	22,485,016		20,415,328		20,415,328		20,415,328	
22	TOTAL 6. STATE FLEET	23,335,789		21,315,011		21,315,011		21,315,011	
23	MANAGEMENT	(22.00)		(23.00)		(23.00)		(23.00)	
24									
25	7. STATE BUILDING & PROPERTY SERVICES								
26	CLASSIFIED POSITIONS	275,650		207,511		207,511		207,511	
27		(4.50)		(4.50)		(4.50)		(4.50)	
28	OTHER PERSONAL SERVICES			12,479		12,479		12,479	
29	OTHER OPERATING EXPENSES	322,360		571,530		571,530		571,530	
30	TOTAL 7. STATE BUILDING &	598,010		791,520		791,520		791,520	
31	PROPERTY SERVICES	(4.50)		(4.50)		(4.50)		(4.50)	
32									
33	TOTAL C. GENERAL SERVICES	50,932,966	1,503,781	49,111,188	1,503,781	49,111,188	1,503,781	49,111,188	1,503,781
34	DIVISION	(197.50)		(198.70)		(198.70)		(198.70)	

SECTION 93
DEPARTMENT OF ADMINISTRATION

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

SECTION 93
DEPARTMENT OF ADMINISTRATION

		2015-2016		2016-2017		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	UNCLASSIFIED POSITIONS	596,000		565,380		565,380		565,380	
2		(5.00)		(5.00)		(5.00)		(5.00)	
3	OTHER PERSONAL SERVICES	401,200		391,200		391,200		391,200	
4	OTHER OPERATING EXPENSES	25,231,012	123,011	33,053,929	4,149,020	33,053,929	4,149,020	33,053,929	4,149,020
5	SERVICE CONTRACT 800 MHZ	1,238,247	1,238,247	1,238,247	1,238,247	1,238,247	1,238,247	1,238,247	1,238,247
6	K-12 SCHOOL TECHNOLOGY	24,450,000		26,450,000		26,450,000		26,450,000	
7	EMERGENCY COMMUNICATIONS	434,244	434,244	434,244	434,244	434,244	434,244	434,244	434,244
8	BACKBONE								
9	TOTAL G. STATE TECHNOLOGY	62,295,319	2,089,691	71,827,893	6,102,361	71,827,893	6,102,361	71,827,893	6,102,361
10	OPERATIONS	(188.23)		(179.53)	(4.00)	(179.53)	(4.00)	(179.53)	(4.00)
11									
12	TOTAL II. STATEWIDE	151,098,138	39,373,575	159,037,491	43,408,849	159,037,491	43,408,849	159,037,491	43,408,849
13	PROGRAMS & SERVICES	(530.73)	(143.00)	(527.73)	(148.50)	(527.73)	(148.50)	(527.73)	(148.50)
14									
15	III. EXECUTIVE POLICY & PROGRAMS								
16	A. DIVISION DIRECTOR								
17	CLASSIFIED POSITIONS	366,774	366,774	366,774	366,774	366,774	366,774	366,774	366,774
18		(19.50)	(19.50)	(11.00)	(11.00)	(11.00)	(11.00)	(11.00)	(11.00)
19	NEW POSITION - PUBLIC			-	-	-	-	-	-
20	INFORMATION COORDINATOR			(0.67)	(0.67)	(0.67)	(0.67)	(0.67)	(0.67)
21	UNCLASSIFIED POSITIONS	89,316	89,316	89,316	89,316	89,316	89,316	89,316	89,316
22		(2.00)	(2.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
23	OTHER OPERATING EXPENSES	159,635	159,635	159,635	159,635	159,635	159,635	159,635	159,635
24	TOTAL A. DIVISION DIRECTOR	615,725	615,725	615,725	615,725	615,725	615,725	615,725	615,725
25		(21.50)	(21.50)	(12.67)	(12.67)	(12.67)	(12.67)	(12.67)	(12.67)
26									
27	B. CHILDREN'S SERVICES								
28	1. GUARDIAN AD LITEM								
29	CLASSIFIED POSITIONS	1,505,094	1,201,070	3,372,051	1,386,070	3,372,051	1,386,070	3,372,051	1,386,070
30		(34.00)	(22.50)	(34.00)	(24.50)	(34.00)	(24.50)	(34.00)	(24.50)
31	NEW POSITION -			-	-	-	-	-	-
32	ADMINISTRATIVE SPECIALIST I			(8.00)		(8.00)		(8.00)	
33	NEW POSITION - PROGRAM			-	-	-	-	-	-
34	COORDINATOR I			(41.00)	(0.35)	(41.00)	(0.35)	(41.00)	(0.35)

SECTION 93
DEPARTMENT OF ADMINISTRATION

	2015-2016		2016-2017		2016-2017		2016-2017	
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
2 OTHER PERSONAL SERVICES	580,000		953,246		953,246		953,246	
3 OTHER OPERATING EXPENSES	1,549,786	144,890	2,208,835	144,890	2,208,835	144,890	2,208,835	144,890
4 CASE SERVICES	615,666	142,885	363,031	142,885	363,031	142,885	363,031	142,885
5 TOTAL 4. CONTINUUM OF CARE	6,097,281	1,337,568	6,227,666	1,400,237	6,227,666	1,400,237	6,227,666	1,400,237
6	(70.56)	(25.31)	(69.00)	(26.75)	(69.00)	(26.75)	(69.00)	(26.75)
7								
8 TOTAL B. CHILDREN'S SERVICES	11,906,321	4,028,212	14,262,529	4,099,843	14,262,529	4,099,843	14,262,529	4,099,843
9	(121.56)	(55.96)	(197.41)	(70.45)	(197.41)	(70.45)	(197.91)	(70.95)
10								
11 C. CONSTITUENT SERVICES								
12 1. VICTIM'S ASSISTANCE								
13 CLASSIFIED POSITIONS	1,342,130		1,626,865		1,626,865		1,626,865	
14	(27.68)		(28.80)		(28.80)		(28.80)	
15 NEW POSITION -			-		-		-	
16 ADMINISTRATIVE SPECIALIST I			(1.00)		(1.00)		(1.00)	
17 NEW POSITION -			-		-		-	
18 ADMINISTRATIVE ASSISTANT			(3.00)		(3.00)		(3.00)	
19 NEW POSITION - AUDITOR III			-		-		-	
20			(2.00)		(2.00)		(2.00)	
21 NEW POSITION - PROGRAM			-		-		-	
22 ASSISTANT			(2.00)		(2.00)		(2.00)	
23 NEW POSITION - PROGRAM			-		-		-	
24 COORDINATOR I			(2.00)		(2.00)		(2.00)	
25 UNCLASSIFIED POSITIONS	76,042		76,042		76,042		76,042	
26	(1.00)		(1.00)		(1.00)		(1.00)	
27 OTHER PERSONAL SERVICES	563,674		278,939		278,939		278,939	
28 OTHER OPERATING EXPENSES	13,133,376		13,133,376		13,133,376		13,133,376	
29 ALLOC COUNTIES - RESTRICTED	650,000		650,000		650,000		650,000	
30 ALLOC OTHER STATE AGENCIES	367,479		367,479		367,479		367,479	
31 ALLOC OTHER ENTITIES	158,000		158,000		158,000		158,000	
32 VICTIM'S RIGHTS	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000
33 TOTAL 1. VICTIM'S ASSISTANCE	16,410,701	120,000	16,410,701	120,000	16,410,701	120,000	16,410,701	120,000
34	(28.68)		(39.80)		(39.80)		(39.80)	

SECTION 93
DEPARTMENT OF ADMINISTRATION

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

SECTION 93
DEPARTMENT OF ADMINISTRATION

	2015-2016		2016-2017		2016-2017		2016-2017	
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	OPPORTUNITY	(17.30)	(17.00)		(17.00)		(17.00)	
2								
3	TOTAL C. CONSTITUENT	90,436,080	1,618,591	84,827,012	1,659,523	84,827,012	1,659,523	84,827,012
4	SERVICES	(90.57)	(34.60)	(103.55)	(34.46)	(103.55)	(34.46)	(103.05)
5								
6	TOTAL III. EXECUTIVE POLICY	102,958,126	6,262,528	99,705,266	6,375,091	99,705,266	6,375,091	99,705,266
7	& PROGRAMS	(233.63)	(112.06)	(313.63)	(117.58)	(313.63)	(117.58)	(313.63)
8								
9	IV. EMPLOYEE BENEFITS							
10	EMPLOYER CONTRIBUTIONS	16,524,644	5,537,149	15,887,470	5,389,946	15,887,470	5,389,946	15,887,470
11	TOTAL IV. EMPLOYEE BENEFITS	16,524,644	5,537,149	15,887,470	5,389,946	15,887,470	5,389,946	15,887,470
12								
13	TOTAL DEPARTMENT OF	275,656,524	53,793,690	279,656,524	57,793,690	279,656,524	57,793,690	279,656,524
14	ADMINISTRATION	(798.62)	(264.24)	(878.62)	(277.26)	(878.62)	(277.26)	(878.62)

SECTION 95
LIEUTENANT GOVERNOR'S OFFICE

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

SECTION 96
SECRETARY OF STATE'S OFFICE

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

SECTION 97
COMPTROLLER GENERAL'S OFFICE

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

SECTION 97
COMPTROLLER GENERAL'S OFFICE

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

SECTION 98
STATE TREASURER'S OFFICE

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

SECTION 99
RETIREMENT SYSTEM INVESTMENT COMMISSION

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

SECTION 100
ADJUTANT GENERAL'S OFFICE

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

SECTION 100
ADJUTANT GENERAL'S OFFICE

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

SECTION 101
ELECTION COMMISSION

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

SECTION 101
ELECTION COMMISSION

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

SECTION 102
REVENUE & FISCAL AFFAIRS OFFICE

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

SECTION 104
STATE FISCAL ACCOUNTABILITY AUTHORITY

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

SECTION 104
STATE FISCAL ACCOUNTABILITY AUTHORITY

	2015-2016		2016-2017		2016-2017		2016-2017	
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	330,000		330,000		330,000		330,000	
2	TOTAL B. SECOND INJURY FUND SUNSET							
3								
4	6,876,000		6,876,000		6,876,000		6,876,000	
5	(51.50)		(51.50)		(51.50)		(51.50)	
6								
7	IV. EMPLOYEE BENEFITS							
8	2,719,170	336,425	2,719,170	336,425	2,719,170	336,425	2,719,170	336,425
9	2,719,170	336,425	2,719,170	336,425	2,719,170	336,425	2,719,170	336,425
10								
11	17,983,704	1,555,525	17,983,704	1,555,525	17,983,704	1,555,525	17,983,704	1,555,525
12	(138.00)	(18.50)	(138.00)	(18.50)	(138.00)	(18.50)	(138.00)	(18.50)

SECTION 105
SFAA - STATE AUDITOR'S OFFICE

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

SECTION 106
STATEWIDE EMPLOYEE BENEFITS

	2015-2016		2016-2017		2016-2017		2016-2017	
	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	II. STATE EMPLOYEE BENEFITS							
2	A. BASE PAY INCREASE							
3			16,200,000	16,200,000	33,397,534	33,397,534	66,795,069	66,795,069
4	TOTAL A. BASE PAY INCREASE		16,200,000	16,200,000	33,397,534	33,397,534	66,795,069	66,795,069
5								
6	B. RATE INCREASES							
7	HEALTH INSURANCE-EMPLOYER		25,397,000	25,397,000	25,727,161	25,727,161	25,727,161	25,727,161
8	CONTRIBUTIONS							
9	SCRS EMPLOYER CONTRIBUTIONS		16,729,557	16,729,557	16,911,868	16,911,868	16,911,868	16,911,868
10	PORS EMPLOYER CONTRIBUTIONS		1,649,037	1,649,037	1,649,037	1,649,037	1,649,037	1,649,037
11	DENTAL		1,511,000	1,511,000	1,511,000	1,511,000	1,511,000	1,511,000
12	TOTAL B. RATE INCREASES		45,286,594	45,286,594	45,799,066	45,799,066	45,799,066	45,799,066
13								
14	TOTAL II. STATE EMPLOYEE		61,486,594	61,486,594	79,196,600	79,196,600	112,594,135	112,594,135
15	BENEFITS							
16								
17	TOTAL STATEWIDE EMPLOYEE		61,486,594	61,486,594	79,196,600	79,196,600	112,594,135	112,594,135

SECTION 108
PUBLIC EMPLOYEE BENEFIT AUTHORITY

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

SECTION 108
PUBLIC EMPLOYEE BENEFIT AUTHORITY

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

SECTION 109
DEPARTMENT OF REVENUE

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

SECTION 110
STATE ETHICS COMMISSION

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

SECTION 113
AID TO SUBDIVISIONS - STATE TREASURER

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

RECAPITULATION

SEC. NO.		2015-2016		2016-2017		2016-2017		2016-2017	
		APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	DEPARTMENT OF EDUCATION	4,235,089,130	2,624,561,085	4,553,417,756	2,882,902,961	4,553,417,756	2,882,902,961	4,551,517,756	2,881,002,961
3	LOTTERY EXPENDITURE ACCOUNT	320,925,000		418,675,000		418,675,000		418,675,000	
4	EDUCATION OVERSIGHT COMMITTEE	1,793,242		1,793,242		1,793,242		1,793,242	
5	WIL LOU GRAY OPPORTUNITY SCHOOL	7,129,912	5,939,591	7,129,912	5,939,591	7,129,912	5,939,591	7,129,912	5,939,591
6	SCHOOL FOR THE DEAF AND THE BLIND	24,184,945	14,725,490	25,134,945	14,725,490	25,134,945	14,725,490	25,134,945	14,725,490
7	JOHN DE LA HOWE SCHOOL	5,741,491	4,604,217	5,741,491	4,604,217	5,741,491	4,604,217	5,741,491	4,604,217
8	EDUCATIONAL TELEVISION COMMISSION	18,927,532	277,532	18,627,532	277,532	18,627,532	277,532	19,192,532	277,532
11	COMMISSION ON HIGHER EDUCATION	77,505,576	68,356,556	45,029,235	35,880,215	45,029,235	35,880,215	45,625,479	36,476,459
12	HIGHER EDUCATION TUITION GRANTS COMMISSION	28,430,516	23,777,220	31,321,443	26,321,443	31,321,443	26,321,443	31,250,199	26,250,199
13	THE CITADEL	144,958,099	9,547,794	146,926,357	10,058,294	146,926,357	10,058,294	146,415,857	9,547,794
14	CLEMSON UNIVERSITY - EDUCATION & GENERAL	875,735,273	72,291,817	901,018,869	77,291,817	901,018,869	77,291,817	948,718,169	77,291,817
15	UNIVERSITY OF CHARLESTON	256,663,867	22,101,091	258,663,867	24,101,091	258,663,867	24,101,091	258,863,867	24,301,091
16	COASTAL CAROLINA UNIVERSITY	200,468,521	10,591,478	201,668,521	11,791,478	201,668,521	11,791,478	219,011,664	11,791,478
17	FRANCIS MARION UNIVERSITY	61,402,196	13,591,433	64,153,696	14,091,433	64,153,696	14,091,433	64,578,696	14,516,433
18	LANDER UNIVERSITY	71,679,155	6,889,072	73,243,721	7,189,072	73,243,721	7,189,072	73,443,721	7,389,072
19	SOUTH CAROLINA STATE UNIVERSITY	146,832,323	13,075,021	119,332,323	13,075,021	119,332,323	13,075,021	119,482,323	13,225,021
20A	UNIVERSITY OF SOUTH CAROLINA	1,082,521,558	116,388,584	1,108,648,548	122,515,574	1,108,648,548	122,515,574	1,108,648,548	122,515,574
20B	USC - AIKEN CAMPUS	56,986,774	7,332,805	57,386,774	7,732,805	57,386,774	7,732,805	57,386,774	7,732,805
20C	USC - UPSTATE	93,319,137	10,192,157	93,819,137	10,692,157	93,819,137	10,692,157	93,819,137	10,692,157
20D	USC - BEAUFORT CAMPUS	27,256,232	3,031,306	29,116,232	3,431,306	29,116,232	3,431,306	29,116,232	3,431,306
20E	USC - LANCASTER CAMPUS	19,639,811	1,765,310	20,084,350	2,209,849	20,084,350	2,209,849	20,044,336	2,169,835
20F	USC - SALKEHATCHIE CAMPUS	13,655,533	1,401,534	13,925,688	1,671,689	13,925,688	1,671,689	13,925,688	1,671,689
20G	USC - SUMTER CAMPUS	15,355,489	2,729,386	15,578,642	2,952,539	15,578,642	2,952,539	15,578,642	2,952,539
20H	USC - UNION CAMPUS	6,753,526	664,213	6,888,690	799,377	6,888,690	799,377	6,888,690	799,377
21	WINTHROP UNIVERSITY	152,058,512	14,567,692	152,758,512	15,267,692	152,758,512	15,267,692	152,758,512	15,267,692
23	MEDICAL UNIVERSITY OF SOUTH	632,397,884	62,149,912	649,270,468	63,049,912	649,270,468	63,049,912	650,360,468	64,139,912

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TOTAL FUNDS (3)

GENERAL FUNDS (4)

TOTAL FUNDS (5)

GENERAL FUNDS (6)

TOTAL FUNDS (7)

GENERAL FUNDS (8)

SEC. NO.

SEC. NO.	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
CAROLINA								
24 AREA HEALTH EDUCATION CONSORTIUM	13,425,835	9,772,208	13,875,835	10,222,208	13,875,835	10,222,208	13,875,835	10,222,208
25 STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION	696,852,928	133,554,742	728,945,961	142,054,742	728,945,961	142,054,742	726,906,477	140,015,258
26 DEPARTMENT OF ARCHIVES & HISTORY	4,743,759	2,552,018	4,743,759	2,552,018	4,743,759	2,552,018	4,743,759	2,552,018
27 STATE LIBRARY	13,853,746	10,885,600	15,080,155	12,112,009	15,080,155	12,112,009	15,080,155	12,112,009
28 ARTS COMMISSION	4,495,147	2,985,799	4,495,147	2,985,799	4,495,147	2,985,799	4,545,147	2,985,799
29 STATE MUSEUM COMMISSION	6,362,145	3,362,145	6,532,145	3,532,145	6,532,145	3,532,145	6,532,145	3,532,145
30 CONFEDERATE RELIC ROOM AND MILITARY MUSEUM COMMISSION	1,245,024	825,772	1,245,024	825,772	1,245,024	825,772	1,309,069	889,817
32 DEPARTMENT OF VOCATIONAL REHABILITATION	158,456,688	14,750,949	166,814,176	15,386,236	166,814,176	15,386,236	166,814,176	15,386,236
33 DEPARTMENT OF HEALTH & HUMAN SERVICES	7,021,960,674	1,136,592,776	7,353,009,407	1,269,747,854	7,353,009,407	1,269,747,854	7,351,177,153	1,267,915,600
34 DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL	594,277,114	107,237,182	608,154,377	121,114,445	608,154,377	121,114,445	608,456,752	121,416,820
35 DEPARTMENT OF MENTAL HEALTH	436,619,605	204,398,033	461,991,832	215,770,260	461,991,832	215,770,260	462,041,832	215,820,260
36 DEPARTMENT OF DISABILITIES & SPECIAL NEEDS	671,761,898	219,511,216	726,589,548	229,811,216	726,589,548	229,811,216	729,921,802	233,143,470
37 DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES	40,158,719	6,648,181	46,254,719	8,398,181	46,254,719	8,398,181	49,304,719	8,398,181
38 DEPARTMENT OF SOCIAL SERVICES	692,510,922	133,253,021	713,455,638	148,831,173	713,455,638	148,831,173	713,909,141	149,284,676
39 COMMISSION FOR THE BLIND	11,962,048	3,125,793	11,962,048	3,125,793	11,962,048	3,125,793	12,262,048	3,425,793
42 HOUSING FINANCE & DEVELOPMENT AUTHORITY	182,071,667		182,071,667		182,071,667		182,071,667	
43 FORESTRY COMMISSION	29,486,119	15,343,846	30,306,119	15,863,846	30,306,119	15,863,846	30,466,119	16,023,846
44 DEPARTMENT OF AGRICULTURE	15,923,167	7,110,337	16,723,167	7,610,337	16,723,167	7,610,337	16,973,167	7,860,337
45 CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES	74,046,354	34,561,692	76,232,260	36,311,692	76,232,260	36,311,692	76,732,260	36,811,692
46 SOUTH CAROLINA STATE UNIVERSITY - PUBLIC SERVICE	7,582,705	3,408,964	7,582,705	3,408,964	7,582,705	3,408,964	8,420,438	4,246,697

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	APPROPRIATION		WAYS & MEANS		HOUSE		SENATE FINANCE		
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)	
47	DEPARTMENT OF NATURAL RESOURCES	98,326,241	23,510,429	99,064,483	24,098,671	99,064,483	24,098,671	99,064,483	24,098,671
48	SEA GRANT CONSORTIUM	5,443,881	611,881	5,483,881	651,881	5,483,881	651,881	5,483,881	651,881
49	DEPARTMENT OF PARKS, RECREATION & TOURISM	93,904,777	42,792,804	94,384,242	43,113,027	94,384,242	43,113,027	94,858,842	43,188,027
50	DEPARTMENT OF COMMERCE	90,564,128	27,007,613	108,794,128	34,937,613	108,794,128	34,937,613	109,194,128	35,337,613
51	JOBS-ECONOMIC DEVELOPMENT AUTHORITY	423,150		423,150		423,150		423,150	
52	PATRIOTS POINT DEVELOPMENT AUTHORITY	13,836,012		13,836,012		13,836,012		13,836,012	
53	S.C. CONSERVATION BANK	15,000,000		10,000,000		10,000,000		20,000,000	
54	RURAL INFRASTRUCTURE AUTHORITY	31,665,879	9,696,879	33,160,800	11,191,800	37,410,800	15,441,800	42,350,800	20,381,800
57	JUDICIAL DEPARTMENT	70,500,347	47,166,954	71,100,347	47,766,954	72,345,293	49,011,900	71,345,293	48,011,900
58	ADMINISTRATIVE LAW COURT	3,870,547	2,400,307	3,937,981	2,459,617	3,937,981	2,459,617	3,929,857	2,459,617
59	ATTORNEY GENERAL'S OFFICE	23,303,128	5,922,834	27,140,697	7,860,403	27,140,697	7,860,403	30,240,697	12,860,403
60	PROSECUTION COORDINATION COMMISSION	24,380,298	15,874,715	33,107,170	24,501,587	36,087,287	27,481,704	35,687,287	27,081,704
61	COMMISSION ON INDIGENT DEFENSE	35,288,710	21,366,838	43,615,582	29,693,710	43,615,582	29,693,710	43,615,582	29,693,710
62	STATE LAW ENFORCEMENT DIVISION	91,968,724	43,420,679	98,027,724	47,479,679	98,027,724	47,479,679	95,527,724	44,979,679
63	DEPARTMENT OF PUBLIC SAFETY	161,047,852	81,489,262	168,647,852	79,089,262	168,647,852	79,089,262	171,870,482	82,311,892
64	LAW ENFORCEMENT TRAINING COUNCIL	13,318,792	768,792	16,718,792	4,168,792	16,718,792	4,168,792	13,318,792	4,168,792
65	DEPARTMENT OF CORRECTIONS	451,670,935	386,378,899	464,711,719	398,045,209	464,711,719	398,045,209	465,385,260	398,718,750
66	DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES	57,690,486	25,292,655	54,792,768	33,698,377	54,792,768	33,698,377	54,792,768	33,698,377
67	DEPARTMENT OF JUVENILE JUSTICE	123,700,103	104,543,512	125,512,127	105,596,555	125,512,127	105,596,555	125,512,127	105,596,555
70	HUMAN AFFAIRS COMMISSION	2,699,289	1,921,286	3,067,111	2,090,286	3,067,111	2,090,286	3,109,365	2,132,540
71	COMMISSION ON MINORITY AFFAIRS	1,004,693	742,879	1,204,693	942,879	1,204,693	942,879	1,259,824	998,010
72	PUBLIC SERVICE COMMISSION	4,483,308		4,730,308		4,730,308		4,710,308	

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TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

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95	LIEUTENANT GOVERNOR'S OFFICE	47,656,323	14,269,026	51,108,180	17,591,229	51,108,180	17,591,229	51,108,180	17,591,229
96	SECRETARY OF STATE'S OFFICE	2,551,800	1,064,500	2,711,317	1,064,500	2,711,317	1,064,500	2,711,317	1,064,500
97	COMPTROLLER GENERAL'S OFFICE	3,034,180	2,254,180	3,099,614	2,274,180	3,099,614	2,274,180	3,099,614	2,274,180
98	STATE TREASURER'S OFFICE	7,895,121	1,666,114	8,958,896	1,766,114	8,958,896	1,766,114	9,058,896	1,866,114
99	RETIREMENT SYSTEM	17,809,132		17,308,138		17,208,138		17,308,138	
	INVESTMENT COMMISSION								
100	ADJUTANT GENERAL'S OFFICE	58,484,752	6,643,879	59,216,752	7,375,879	59,216,752	7,375,879	58,816,753	6,975,880
101	ELECTION COMMISSION	7,128,778	5,488,078	7,382,778	5,742,078	7,382,778	5,742,078	8,684,778	7,044,078
102	REVENUE & FISCAL AFFAIRS	10,667,842	4,753,568	10,667,842	4,753,568	10,667,842	4,753,568	10,667,842	4,753,568
	OFFICE								
104	STATE FISCAL ACCOUNTABILITY	17,983,704	1,555,525	17,983,704	1,555,525	17,983,704	1,555,525	17,983,704	1,555,525
	AUTHORITY								
105	SFAA - STATE AUDITOR'S	5,548,176	3,168,537	5,872,849	3,493,210	5,872,849	3,493,210	5,872,849	3,493,210
	OFFICE								
106	STATEWIDE EMPLOYEE BENEFITS			61,486,594	61,486,594	79,196,600	79,196,600	112,594,135	112,594,135
107	CAPITAL RESERVE FUND	131,047,797	131,047,797	139,207,789	139,207,789	139,207,789	139,207,789	139,207,789	139,207,789
108	PUBLIC EMPLOYEE BENEFIT	40,301,601	8,271,510	39,525,111	7,495,020	39,525,111	7,495,020	39,525,111	7,495,020
	AUTHORITY								
109	DEPARTMENT OF REVENUE	82,615,761	48,398,668	82,575,761	48,398,668	82,575,761	48,398,668	82,575,761	48,398,668
110	STATE ETHICS COMMISSION	1,272,251	754,743	1,422,251	904,743	1,422,251	904,743	1,422,251	904,743
111	PROCUREMENT REVIEW PANEL	161,220	158,686	161,220	158,686	161,220	158,686	161,220	158,686
112	DEBT SERVICE	191,630,298	191,630,298	191,630,298	191,630,298	191,630,298	191,630,298	191,630,298	191,630,298
113	AID TO SUBDIVISIONS - STATE	217,450,939	217,450,939	229,950,939	229,950,939	229,950,939	229,950,939	230,100,939	230,100,939
	TREASURER								
114	AID TO SUBDIVISIONS -	86,596,511	86,596,511	54,176,000	54,176,000	54,176,000	54,176,000	54,176,000	54,176,000
	DEPARTMENT OF REVENUE								
115	TAX RELIEF TRUST FUND			577,989,000	577,989,000	577,989,000	577,989,000	577,989,000	577,989,000
	GRAND TOTAL	24,290,799,762		26,158,693,098		26,300,098,167		26,441,788,573	
	STATE OF SOUTH CAROLINA		6,891,215,842		8,033,209,563		8,159,714,632		8,242,601,056
	SOURCE OF FUNDS								
	APPROP GENERAL FUNDS	6,891,215,842		8,033,209,563		8,159,714,632		8,242,601,056	
	FEDERAL FUNDS	8,050,382,792		8,359,343,259		8,359,343,259		8,359,343,259	
	OTHER FUNDS	9,349,201,128		9,766,140,276		9,781,040,276		9,839,844,258	
	GRAND TOTAL	24,290,799,762		26,158,693,098		26,300,098,167		26,441,788,573	