

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
1 - Department Of Education							
1	I. Superintendent Of Education						
2	State Superintendent Of Education	92,007	92,007	92,007	92,007		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	Classified Positions	1,355,573	1,111,794	1,391,706	1,147,927		
5		(25.00)	(21.25)	(25.00)	(21.25)		
6	Unclassified Positions	119,368	119,368	123,247	123,247		
7	Other Personal Services	88,800		88,800			
8	Other Operating Expenses	987,768	151,025	987,768	151,025		
9							
10	I. Superintendent Of Education Total	2,643,516	1,474,194	2,683,528	1,514,206		
11		(26.00)	(22.25)	(26.00)	(22.25)		
12							
13	II. Board Of Education						
14	Other Personal Services	4,787	4,787	4,787	4,787		
15	Other Operating Expenses	53,247	53,247	53,247	53,247		
16							
17	II. Board Of Education Total	58,034	58,034	58,034	58,034		
18							
19	III. Accountability						
20	A. Operations						
21	Classified Positions	6,846,960	2,312,771	6,922,125	2,387,936		
22		(83.02)	(34.25)	(83.02)	(34.25)		
23	Unclassified Positions	119,000	119,000	122,868	122,868		
24		(1.00)	(1.00)	(1.00)	(1.00)		
25	Other Personal Services	473,732	15,709	473,732	15,709		
26	Other Operating Expenses	20,019,972	210,254	20,019,972	210,254		
27							
28	A. Operations Total	27,459,664	2,657,734	27,538,697	2,736,767		
29		(84.02)	(35.25)	(84.02)	(35.25)		
30							
31	B. Education Accountability Act						
32	Classified Positions	236,548	236,548	244,236	244,236		
33	Other Operating Expenses	64,811	64,811	64,811	64,811		
34							
35	B. Education Accountability Act Total	301,359	301,359	309,047	309,047		
36							
37	C. SCOICC						
38	Classified Positions	250,946	250,946	259,102	259,102		
39		(4.00)	(4.00)	(4.00)	(4.00)		
40	Other Personal Services	44,882	44,882	44,882	44,882		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
1	Other Operating Expenses	32,973	32,973	32,973	32,973		
2							
3	C. SCOICC Total	328,801	328,801	336,957	336,957		
4		(4.00)	(4.00)	(4.00)	(4.00)		
5							
6	III. Accountability Total	28,089,824	3,287,894	28,184,701	3,382,771		
7		(88.02)	(39.25)	(88.02)	(39.25)		
8							
9	IV. Chief Information Office						
10	Classified Positions	1,643,386	1,613,386	1,695,821	1,665,821		
11		(22.51)	(16.76)	(22.51)	(16.76)		
12	Other Operating Expenses	2,024,656	2,019,656	2,024,656	2,019,656		
13							
14	IV. Chief Information Office Total	3,668,042	3,633,042	3,720,477	3,685,477		
15		(22.51)	(16.76)	(22.51)	(16.76)		
16							
17	V. School Effectiveness & VirtualSC						
18	Classified Positions	5,541,701	4,620,636	5,691,872	4,770,807		
19		(102.49)	(78.05)	(102.49)	(78.05)		
20	New Position "Administrative Assistant"			35,000	35,000		
21				(1.00)	(1.00)		
22	New Position "Education Associate"			125,000	125,000		
23				(2.00)	(2.00)		
24	New Position "Program Coordinator I"			45,000	45,000		
25				(1.00)	(1.00)		
26	Unclassified Positions	770,000	770,000	795,025	795,025		
27		(15.00)	(15.00)	(15.00)	(15.00)		
28	New Position "Certified Teacher"			325,000	325,000		
29				(5.00)	(5.00)		
30	Other Personal Services	892,155	469,751	1,255,155	832,751		
31	Other Operating Expenses	12,350,276	4,640,146	12,350,276	4,640,146		
32							
33	V. School Effectiveness & VirtualSC Total	19,554,132	10,500,533	20,622,328	11,568,729		
34		(117.49)	(93.05)	(126.49)	(102.05)		
35							
36	VI. Chief Finance Office						
37	A. Finance & Operations						
38	Classified Positions	1,787,065	1,221,435	1,997,686	1,432,056		
39		(48.02)	(41.02)	(48.02)	(41.02)		
40	Other Personal Services	44,201	4,201	44,201	4,201		
41	Other Operating Expenses	1,202,672	843,605	1,202,672	843,605		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
1	Aid to Other Entities	5,617	5,617	5,617	5,617		
2							
3	A. Finance & Operations Total	3,039,555	2,074,858	3,250,176	2,285,479		
4		(48.02)	(41.02)	(48.02)	(41.02)		
5							
6	B. Instructional Materials						
7	Classified Positions	161,064		161,064			
8		(2.00)		(2.00)			
9	Other Personal Services	30,000		30,000			
10	Other Operating Expenses	1,336,838		1,336,838			
11							
12	B. Instructional Materials Total	1,527,902		1,527,902			
13		(2.00)		(2.00)			
14							
15	VI. Chief Finance Office Total	4,567,457	2,074,858	4,778,078	2,285,479		
16		(50.02)	(41.02)	(50.02)	(41.02)		
17							
18	VII. Operations and Support						
19	A. Support Operations						
20	Classified Positions	4,999,320	3,590,081	5,115,998	3,706,759		
21		(106.00)	(53.15)	(106.00)	(53.15)		
22	Other Personal Services	1,878,625	634	1,878,625	634		
23	Other Operating Expenses	10,180,329	1,218,609	20,180,329	1,218,609		
24	Aid School Districts	23,698	23,698	23,698	23,698		
25							
26	A. Support Operations Total	17,081,972	4,833,022	27,198,650	4,949,700		
27		(106.00)	(53.15)	(106.00)	(53.15)		
28							
29	B. Bus Shops						
30	Classified Positions	16,239,571	11,239,571	16,604,855	11,604,855		
31		(457.62)	(376.02)	(457.62)	(376.02)		
32	Other Personal Services	485,624	98,102	485,624	98,102		
33	Other Operating Expenses	57,227,331	50,552,331	57,227,331	50,552,331		
34	Aid To Districts	500,000	500,000	500,000	500,000		
35	Aid Schl Dist - Bus Drivers' Workers' Comp	2,996,195	2,996,195	2,996,195	2,996,195		
36	Aid Sch District - Driver Salary/F	55,433,620	55,433,620	75,811,213	75,811,213		
37	Aid Sch District - Contract Drivers	1,023,062	1,023,062	1,023,062	1,023,062		
38	Bus Drv Aide	129,548	129,548	129,548	129,548		
39	Aid Other State Agencies	69,751	69,751	69,751	69,751		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
1	B. Bus Shops Total	134,104,702	122,042,180	154,847,579	142,785,057		
2		(457.62)	(376.02)	(457.62)	(376.02)		
3							
4	C. Buses						
5	Bus Purchases	3,015,506	3,015,506	3,015,506	3,015,506		
6	EAA Transportation	3,153,136	3,153,136	3,153,136	3,153,136		
7	EEDA Transportation	608,657	608,657	608,657	608,657		
8							
9	C. Buses Total	6,777,299	6,777,299	6,777,299	6,777,299		
10							
11	D. Office of First Steps to School Readiness						
12	Classified Positions	759,000	65,000	696,621	2,621		
13		(6.00)	(1.00)	(5.00)			
14	Other Personal Services	275,000		275,000			
15	Other Operating Expenses	5,003,392		5,003,392			
16	Babynet	8,331,000	750,000				
17	CDEPP	6,424,200	6,424,200				
18	Employer Contributions	240,030	29,280	211,159	409		
19							
20	D. Office of First Steps to School Readiness To	21,032,622	7,268,480	6,186,172	3,030		
21		(6.00)	(1.00)	(5.00)			
22							
23	VII. Operations and Support Total	178,996,595	140,920,981	195,009,700	154,515,086		
24		(569.62)	(430.17)	(568.62)	(429.17)		
25							
26	VIII. Education Improvement Act						
27	A. Standards, Teaching, Learning, Account						
28	1. Student Learning						
29	Classified Positions	58,629		58,629			
30	Other Operating Expenses	136,739		136,739			
31	EEDA	8,413,832		8,413,832			
32	Modernize Vocational Equipment	13,798,983		13,798,983			
33	High Schools That Work	2,146,499		2,146,499			
34	Adult Education	15,073,736		15,073,736			
35	Tech Prep	3,021,348		3,021,348			
36	Aid To Districts	37,386,600		37,386,600			
37	Student At Risk of School Failure	79,551,723		79,551,723			
38	Student Health and Fitness Act - Nurses	6,000,000		6,000,000			
39	Alloc EIA - Arts Curricula	1,487,571		1,487,571			
40	Summer Reading Camps	1,500,000		1,500,000			
41	Reading Coaches	9,922,556		9,922,556			

		-----2016-17-----		-----2017-18-----		
		APPROPRIATED		GOVERNOR'S RECOM.	WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5) State Funds (6)
1	1. Student Learning Total	178,498,216		178,498,216		
2						
3	2. Student Testing					
4	Classified Positions	548,518		548,518		
5		(9.00)		(9.00)		
6	Other Operating Expenses	678,748		678,748		
7	Aid to Districts Diagnostic Support			6,100,000		
8	Assessment/Testing	27,261,400		25,767,400		
9						
10	2. Student Testing Total	28,488,666		33,094,666		
11		(9.00)		(9.00)		
12	3. Curriculum & Standards					
13	Classified Positions	126,232		126,232		
14		(2.00)		(2.00)		
15	Other Personal Services	4,736		4,736		
16	Other Operating Expenses	41,987		41,987		
17	Industry Certification/Credentials			5,000,000		
18	Instructional Materials	20,922,839		20,922,839		
19	Instructional Materials Non-Recurring			4,774,585		
20	Reading	6,542,052		6,542,052		
21						
22	3. Curriculum & Standards Total	27,637,846		37,412,431		
23		(2.00)		(2.00)		
24	4. Assistance, Intervention & Reward					
25	Classified Positions	1,236,436		1,236,436		
26		(28.35)		(28.35)		
27	Other Operating Expenses	1,374,752		1,374,752		
28	EAA Technical Assistance	12,801,301		12,801,301		
29	Power Schools/Data Collection	7,500,000		7,500,000		
30	School Value Added Instrument			1,400,000		
31						
32	4. Assistance, Intervention & Reward Total	22,912,489		24,312,489		
33		(28.35)		(28.35)		
34						
35	A. Standards,Teaching,Learning,Account Total	257,537,217		273,317,802		
36		(39.35)		(39.35)		
37						
38	B. Early Childhood Education					
39	Classified Positions	831,246		831,246		
40		(13.50)		(13.50)		

		-----2016-17-----		-----2017-18-----		
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL
		Total	State	Total	State	Total
		Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)
						State
						Funds
						(6)
1	Other Operating Expenses	556,592		556,592		
2	Alloc EIA - 4 Yr Early Childhood	15,513,846		15,513,846		
3	CDEPP - SCDE	34,324,437		34,324,437		
4						
5	B. Early Childhood Education Total	51,226,121		51,226,121		
6		(13.50)		(13.50)		
7						
8	C. Teacher Quality					
9	1. Certification					
10	Classified Positions	1,068,102		1,068,102		
11		(25.25)		(25.25)		
12	Other Personal Services	1,579		1,579		
13	Other Operating Expenses	638,999		638,999		
14						
15	1. Certification Total	1,708,680		1,708,680		
16		(25.25)		(25.25)		
17	2. Retention & Reward					
18	Teacher Of The Year	155,000		155,000		
19	Teacher Quality Commission	372,724		372,724		
20	Alloc EIA - Teacher Salaries	150,823,453		150,823,453		
21	Teacher Supplies	14,346,000		14,346,000		
22	Alloc EIA - Employer Contributions	18,266,752		18,266,752		
23	Incentive for Computer Coding Teachers			500,000		
24	Incentive for CATE Teachers			500,000		
25	National Board Certification	54,000,000		51,000,000		
26	Rural Teacher Recruitment	9,748,392		9,748,392		
27						
28	2. Retention & Reward Total	247,712,321		245,712,321		
29						
30	3. Professional Development					
31	Adept	873,909		873,909		
32	Professional Development	9,515,911		9,515,911		
33						
34	3. Professional Development Total	10,389,820		10,389,820		
35						
36	4. ADEPT					
37	Classified Positions	65,000		65,000		
38		(1.00)		(1.00)		
39						
40	4. ADEPT Total	65,000		65,000		
41		(1.00)		(1.00)		

		-----2016-17-----		-----2017-18-----		
		APPROPRIATED		GOVERNOR'S RECOM.	WAYS & MEANS BILL	
		Total	State	Total	Total	State
		Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(5)	(6)
1	C. Teacher Quality Total	259,875,821		257,875,821		
2		(26.25)		(26.25)		
3						
4	D. Leadership					
5	Classified Positions	82,049		82,049		
6		(10.77)		(10.77)		
7	Other Personal Services	83,121		83,121		
8	Other Operating Expenses	279,032		279,032		
9	Technology	12,271,826		12,271,826		
10	Employer Contributions	1,249,821				
11						
12	D. Leadership Total	13,965,849		12,716,028		
13		(10.77)		(10.77)		
14						
15	E. EIA Employer Contributions					
16	Employer Contributions			1,249,821		
17						
18	E. EIA Employer Contributions Total			1,249,821		
19						
20	F. Partnerships					
21	ETV - K-12 Public Education (H670)	3,394,281		3,394,281		
22	ETV - Infrastructure (H670)	2,000,000		2,000,000		
23	Literacy & Distance Learning (P360)	415,000		415,000		
24	Reach Out & Read (A850)	1,000,000		1,000,000		
25	SC Youth Challenge Academy	1,000,000		1,000,000		
26	Arts Education Programs (H910)	1,000,000		1,000,000		
27	Teacher Pay (F300)	73,861				
28	Education Oversight Committee (A850)	1,793,242		1,793,242		
29	Homework Hotspots (H870)			1,000,000		
30	Science Plus	563,406		563,406		
31	Stem Centers SC	1,750,000		1,750,000		
32	Teach For America SC	3,000,000		3,000,000		
33	Governor's School For Arts & Humanities	1,192,439		1,355,672		
34	Wil Lou Gray Opportunity School (H710)	605,294		651,383		
35	School for Deaf & Blind (H750)	7,439,286		7,557,223		
36	Diabilities & Special Needs (J160)	548,653		548,653		
37	SC Council On Economic Education	300,000		300,000		
38	John De La Howe SC (L12)	417,734		417,734		
39	Clemson Agriculture Education Teachers (P200)	989,758		989,758		
40	Center For Educational Partnerships	715,933		715,933		

		-----2016-17-----		-----2017-18-----		
		APPROPRIATED		GOVERNOR'S RECOM.	WAYS & MEANS BILL	
		Total	State	Total	Total	State
		Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(5)	(6)
1	Centers of Excellence (H030)	1,137,526		1,137,526		
2	Teacher Recruit Program (H030)	4,243,527		4,243,527		
3	Teacher Loan Program (E160)	5,089,881		5,089,881		
4	Shared Services Initiative (D500)			12,000,000		
5	BabyNet Autism Therapy (J020)			3,926,408		
6	Regional Education Centers (P320)	1,802,000		1,802,000		
7	Family Connection South Carolina	300,000		300,000		
8	Gov School for Math & Science (H630)	719,425		860,442		
9	Center for Educ Recruit, Reten, & Adv (CERRA)	531,680		531,680		
10						
11	F. Partnerships Total	42,022,926		59,343,749		
12						
13	G. Transportation					
14	Other Operating Expenses	12,575,684		12,575,684		
15						
16	G. Transportation Total	12,575,684		12,575,684		
17						
18	H. Charter School District					
19	Charter School District	81,118,747		93,118,747		
20	Opportunity Charter Schools			300,000		
21						
22	H. Charter School District Total	81,118,747		93,418,747		
23						
24	I. First Steps to School Readiness					
25	Classified Positions	2,179,885		2,179,885		
26		(84.50)		(26.50)		
27	Unclassified Positions	121,540		121,540		
28		(1.00)		(1.00)		
29	Other Personal Services	150,000		150,000		
30	Other Operating Expenses	1,906,225		1,906,225		
31	BabyNet Autism Therapy	3,686,408				
32	CDEPP	9,767,864		9,767,864		
33	County Partnerships	14,435,228		14,435,228		
34	Employer Contributions	1,015,485		775,485		
35						
36	I. First Steps to School Readiness Total	33,262,635		29,336,227		
37		(85.50)		(27.50)		
38						
39	J. EIA Non-Recurring					
40	Facilities Study			1,000,000		
41	GSAH Core Switch Replacement			60,000		

		-----2016-17-----		-----2017-18-----		
		APPROPRIATED		GOVERNOR'S RECOM.	WAYS & MEANS BILL	
		Total	State	Total	Total	State
		Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(5)	(6)
1	GSAH Flat Roof Replacement			100,000		
2	Rural CATE Teachers			2,000,000		
3	School Bus Lease or Purchase			612,000		
4	School for the Deaf & Blind ADA Compliance			250,000		
5	School for the Deaf & Blind Campus Master Plan			150,000		
6	Wil Lou Gray Opportunity School			60,000		
7						
8	J. EIA Non-Recurring Total			4,232,000		
9						
10	VIII. Education Improvement Act Total	751,585,000		795,292,000		
11		(175.37)		(117.37)		
12						
13	IX. Governors Sch Science & Math					
14	Classified Positions	2,518,223	2,518,223	2,600,068	2,600,068	
15		(59.30)	(59.30)	(59.30)	(59.30)	
16	Unclassified Positions	3,444,590	3,334,590	3,575,711	3,465,711	
17		(29.79)	(29.02)	(29.79)	(29.02)	
18	Other Personal Services	171,100	68,600	171,100	68,600	
19	Other Operating Expenses	4,694,985	4,215,985	4,694,985	4,215,985	
20	Alloc Other Entities	13,200		13,200		
21	Employer Contributions	1,918,150	1,876,350	1,968,538	1,926,738	
22						
23	IX. Governors Sch Science & Math Total	12,760,248	12,013,748	13,023,602	12,277,102	
24		(89.09)	(88.32)	(89.09)	(88.32)	
25						
26	X. Aid To School Districts					
27	A. Aid to School Districts					
28	CDEPP - SCDE	13,099,665	13,099,665	13,099,665	13,099,665	
29	Aid To Districts			29,686,175	29,686,175	
30	Alloc School Dist	808,180,265		808,180,265		
31	Alloc Other State Agencies	14,597,340		14,597,340		
32	Alloc Other Entities	13,560,038		13,560,038		
33	Teacher Supply	600,000	600,000	600,000	600,000	
34	Summer Reading Camps	6,000,000	6,000,000	6,000,000	6,000,000	
35	Adult Ed	500,000	500,000	500,000	500,000	
36	Aid School Districts	89,839	89,839	89,839	89,839	
37	Student Health And Fitness	20,297,502	20,297,502	20,297,502	20,297,502	
38	Reading Coaches	29,483,100	29,483,100	29,483,100	29,483,100	
39	Lunch Program	25,800	25,800	25,800	25,800	
40	Employer Contributions - EFA	712,220,704	712,220,704	712,220,704	712,220,704	
41	Education Finance Act	1,728,148,671	1,728,148,671	1,728,148,671	1,728,148,671	

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		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
1	Guidance/Career Specialist	31,362,113	31,362,113	31,362,113	31,362,113		
2	Aid School District - Retiree Ins	136,796,735	136,796,735	136,796,735	136,796,735		
3							
4	A. Aid to School Districts Total	3,514,961,772	2,678,624,129	3,544,647,947	2,708,310,304		
5							
6	B. Special Allocations						
7	State Museum (H950)	275,000	275,000	275,000	275,000		
8	Vocational Equipment (H710)	39,978	39,978	39,978	39,978		
9	Archives And History (H790)	22,377	22,377	22,377	22,377		
10	Status Offender (L120)	346,473	346,473	346,473	346,473		
11	Handicapped - Profoundly Mentally	85,286	85,286	85,286	85,286		
12	Student Loan Corp - Career Changers	1,065,125	1,065,125	1,065,125	1,065,125		
13	SC Council on Holocaust	54,264	54,264	54,264	54,264		
14	Archibald Rutledge Scholarships	10,478	10,478	10,478	10,478		
15							
16	B. Special Allocations Total	1,898,981	1,898,981	1,898,981	1,898,981		
17							
18	X. Aid To School Districts Total	3,516,860,753	2,680,523,110	3,546,546,928	2,710,209,285		
19							
20	XI. Gov Schl For Arts & Humanities						
21	Classified Positions	1,966,179	1,901,179	2,027,979	1,962,979		
22		(43.02)	(42.52)	(43.02)	(42.52)		
23	Unclassified Positions	2,592,661	2,523,661	2,706,820	2,637,820		
24		(33.33)	(32.58)	(33.33)	(32.58)		
25	Other Personal Services	845,106	526,835	845,106	526,835		
26	Other Operating Expenses	1,496,826	1,046,826	1,496,826	1,046,826		
27	Employer Contributions	1,901,247	1,798,747	1,946,162	1,843,662		
28							
29	XI. Gov Schl For Arts & Humanities Total	8,802,019	7,797,248	9,022,893	8,018,122		
30		(76.35)	(75.10)	(76.35)	(75.10)		
31							
32	XII. First Steps To Sch Readiness						
33	Classified Positions			65,000	65,000		
34				(1.00)	(1.00)		
35	CDEPP			6,424,200	6,424,200		
36	Employer Contributions			29,280	29,280		
37							
38	XII. First Steps To Sch Readiness Total			6,518,480	6,518,480		
39				(1.00)	(1.00)		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
1	XIII. Employee Benefits						
2	Employer Contributions	15,932,136	10,719,319	16,511,286	11,298,469		
3							
4	XIII. Employee Benefits Total	15,932,136	10,719,319	16,511,286	11,298,469		
5							
6	1 - Department Of Education Total	4,543,517,756	2,873,002,961	4,641,972,035	2,925,331,240		
7		(1,214.47)	(805.92)	(1,165.47)	(814.92)		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
3 - Lottery Expenditure Account							
1	I. Lottery Expenditure Account						
2	Lottery Expenditures	400,675,000		359,300,000			
3	Lottery Expenditures (Non-Recurring)			29,636,593			
4	Unclaimed Prizes	18,000,000		17,000,000			
5							
6	I. Lottery Expenditure Account Total	418,675,000		405,936,593			
7							
8	3 - Lottery Expenditure Account Total	418,675,000		405,936,593			

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
4 - Education Oversight Committee							
1	I. Administration						
2	Executive Director	99,600		99,600			
3		(1.00)		(1.00)			
4	Unclassified Legislative Misc (P)	330,000		330,000			
5		(9.00)		(9.00)			
6	Taxable Subsistence	2,000		2,000			
7	Other Personal Services	130,000		130,000			
8	Other Operating Expenses	1,101,642		1,101,642			
9							
10	I. Administration Total	1,663,242		1,663,242			
11		(10.00)		(10.00)			
12							
13	II. Employee Benefits						
14	Employer Contributions	130,000		130,000			
15							
16	II. Employee Benefits Total	130,000		130,000			
17							
18	4 - Education Oversight Committee Total	1,793,242		1,793,242			
19		(10.00)		(10.00)			

		-----2016-17-----		-----2017-18-----		
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5) State Funds (6)
5 - Wil Lou Gray Opportunity School						
1	I. Administration					
2	Superintendent	79,070	79,070	79,070	79,070	
3		(1.00)	(1.00)	(1.00)	(1.00)	
4	Classified Positions	194,090	194,090	194,090	194,090	
5		(4.00)	(4.00)	(4.00)	(4.00)	
6	Other Personal Services	4,085	4,085	4,085	4,085	
7	Other Operating Expenses	24,419	24,419	24,419	24,419	
8						
9	I. Administration Total	301,664	301,664	301,664	301,664	
10		(5.00)	(5.00)	(5.00)	(5.00)	
11						
12	II. Educational Program					
13	A. Academic Program					
14	Classified Positions	609,773	609,773	609,773	609,773	
15		(15.62)	(15.36)	(15.62)	(15.36)	
16	Unclassified Positions	489,426	394,426	489,426	394,426	
17		(11.55)	(6.45)	(11.55)	(6.45)	
18	Other Personal Services	38,770	38,770	38,770	38,770	
19	Other Operating Expenses	181,589	171,589	216,589	171,589	
20						
21	A. Academic Program Total	1,319,558	1,214,558	1,354,558	1,214,558	
22		(27.17)	(21.81)	(27.17)	(21.81)	
23						
24	B. Vocational Education					
25	Unclassified Positions	91,854	91,854	91,854	91,854	
26		(4.43)	(3.50)	(4.43)	(3.50)	
27	Other Operating Expenses	127,040	102,040	127,040	102,040	
28						
29	B. Vocational Education Total	218,894	193,894	218,894	193,894	
30		(4.43)	(3.50)	(4.43)	(3.50)	
31						
32	C. Library					
33	Unclassified Positions	28,436	28,436	28,436	28,436	
34		(0.81)	(0.61)	(0.81)	(0.61)	
35	Other Operating Expenses	2,837	2,837	2,837	2,837	
36						
37	C. Library Total	31,273	31,273	31,273	31,273	
38		(0.81)	(0.61)	(0.81)	(0.61)	

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
1	II. Educational Program Total	1,569,725	1,439,725	1,604,725	1,439,725		
2		(32.41)	(25.92)	(32.41)	(25.92)		
3							
4	III. Student Services						
5	Classified Positions	1,228,814	1,228,814	1,356,301	1,356,301		
6		(41.39)	(41.39)	(41.39)	(41.39)		
7	Other Personal Services	15,000	15,000	15,000	15,000		
8	Other Operating Expenses	158,000	125,000	158,000	125,000		
9							
10	III. Student Services Total	1,401,814	1,368,814	1,529,301	1,496,301		
11		(41.39)	(41.39)	(41.39)	(41.39)		
12							
13	IV. Support Services						
14	Classified Positions	631,982	535,982	631,982	535,982		
15		(18.61)	(15.84)	(18.61)	(15.84)		
16	Other Personal Services	55,000	25,000	55,000	25,000		
17	Other Operating Expenses	1,904,233	1,057,912	1,904,233	1,057,912		
18							
19	IV. Support Services Total	2,591,215	1,618,894	2,591,215	1,618,894		
20		(18.61)	(15.84)	(18.61)	(15.84)		
21							
22	V. Employee Benefits						
23	Employer Contributions	1,265,494	1,210,494	1,298,902	1,243,902		
24							
25	V. Employee Benefits Total	1,265,494	1,210,494	1,298,902	1,243,902		
26							
27	5 - Wil Lou Gray Opportunity School Total	7,129,912	5,939,591	7,325,807	6,100,486		
28		(97.41)	(88.15)	(97.41)	(88.15)		

		-----2016-17-----		-----2017-18-----		
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL
		Total	State	Total	State	Total
		Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)
						State
						Funds
						(6)
6 - School For The Deaf And The Blind						
1	I. Administration					
2	President	118,000	118,000	118,000	118,000	
3		(1.00)	(1.00)	(1.00)	(1.00)	
4	Classified Positions	1,208,613	1,122,351	1,208,613	1,122,351	
5		(23.50)	(22.00)	(23.50)	(22.00)	
6	Unclassified Positions	88,900		88,900		
7		(1.00)		(1.00)		
8	Other Personal Services	176,779	162,668	176,779	162,668	
9	Other Operating Expenses	3,576,775	3,497,586	3,576,775	3,497,586	
10	S C Assoc For The Blind	138,256	138,256	138,256	138,256	
11	Debt Service Charges	110,000	110,000	110,000	110,000	
12	Interest - Master Lease Program	10,855	10,855	10,855	10,855	
13						
14	I. Administration Total	5,428,178	5,159,716	5,428,178	5,159,716	
15		(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	
20		(4.00)	(5.00)	(4.00)	(5.00)	
21	Unclassified Positions	226,252	226,252	226,252	226,252	
22		(14.00)	(4.20)	(14.00)	(4.20)	
23	Other Personal Services	86,674	86,674	86,674	86,674	
24	Other Operating Expenses	339,805	333,990	339,805	333,990	
25						
26	A. Deaf Education Total	772,785	766,970	772,785	766,970	
27		(18.00)	(9.20)	(18.00)	(9.20)	
28						
29	B. Blind Education					
30	Classified Positions	108,093	108,093	108,093	108,093	
31		(4.00)	(4.00)	(4.00)	(4.00)	
32	Unclassified Positions	206,644	206,644	206,644	206,644	
33		(13.00)	(3.90)	(13.00)	(3.90)	
34	Other Personal Services	87,649	87,649	87,649	87,649	
35	Other Operating Expenses	396,728	392,423	396,728	392,423	
36	Aid Other State Agencies	50,000	50,000	50,000	50,000	
37						
38	B. Blind Education Total	849,114	844,809	849,114	844,809	
39		(17.00)	(7.90)	(17.00)	(7.90)	

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
1	C. Multihandicapped Education						
2	Classified Positions	285,938	285,938	285,938	285,938		
3		(13.00)	(13.00)	(13.00)	(13.00)		
4	Unclassified Positions	218,109	218,109	218,109	218,109		
5		(13.00)	(3.90)	(13.00)	(3.90)		
6	Other Personal Services	39,810	39,810	39,810	39,810		
7	Other Operating Expenses	338,300	333,421	338,300	333,421		
8							
9	C. Multihandicapped Education Total	882,157	877,278	882,157	877,278		
10		(26.00)	(16.90)	(26.00)	(16.90)		
11							
12	II. Education Total	2,504,056	2,489,057	2,504,056	2,489,057		
13		(61.00)	(34.00)	(61.00)	(34.00)		
14							
15	III. Student Support Services						
16	Classified Positions	1,124,209	360,425	1,124,209	360,425		
17		(16.02)	(8.69)	(16.02)	(8.69)		
18	Unclassified Positions	790,435	559,182	790,435	559,182		
19		(20.50)	(5.06)	(20.50)	(5.06)		
20	Other Personal Services	1,019,721	115,633	1,019,721	115,633		
21	Other Operating Expenses	2,537,891	542,201	2,537,891	542,201		
22							
23	III. Student Support Services Total	5,472,256	1,577,441	5,472,256	1,577,441		
24		(36.52)	(13.75)	(36.52)	(13.75)		
25							
26	IV. Residential Life						
27	Classified Positions	652,370	652,370	652,370	652,370		
28		(100.85)	(100.85)	(100.85)	(100.85)		
29	Unclassified Positions	102,906	102,906	102,906	102,906		
30		(6.30)	(2.10)	(6.30)	(2.10)		
31	Other Personal Services	1,055,409	1,055,409	1,055,409	1,055,409		
32	Other Operating Expenses	63,897	16,245	63,897	16,245		
33							
34	IV. Residential Life Total	1,874,582	1,826,930	1,874,582	1,826,930		
35		(107.15)	(102.95)	(107.15)	(102.95)		
36							
37	V. Outreach Services						
38	Classified Positions	974,175		974,175			
39		(10.69)		(10.69)			
40	Unclassified Positions	1,079,157		1,079,157			
41		(45.45)		(45.45)			

		-----2016-17-----		-----2017-18-----		
		APPROPRIATED		GOVERNOR'S RECOM.	WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5) State Funds (6)
1	Other Personal Services	443,135		443,135		
2	Other Operating Expenses	1,903,305		1,903,305		
3						
4	V. Outreach Services Total	4,399,772		4,399,772		
5		(56.14)		(56.14)		
6						
7	VI. Physical Support					
8	Classified Positions	274,253	274,253	274,253	274,253	
9		(6.18)	(6.18)	(6.18)	(6.18)	
10	Other Personal Services	226,780	226,780	226,780	226,780	
11	Other Operating Expenses	937,096	703,176	937,096	703,176	
12						
13	VI. Physical Support Total	1,438,129	1,204,209	1,438,129	1,204,209	
14		(6.18)	(6.18)	(6.18)	(6.18)	
15						
16	VII. Employee Benefits					
17	Employer Contributions	4,017,972	2,468,137	4,261,040	2,711,205	
18						
19	VII. Employee Benefits Total	4,017,972	2,468,137	4,261,040	2,711,205	
20						
21	6 - School For The Deaf And The Blind Total	25,134,945	14,725,490	25,378,013	14,968,558	
22		(292.49)	(179.88)	(292.49)	(179.88)	

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
7 - John De La Howe School							
1	I. Administration						
2	Superintendent	79,070	79,070	79,070	79,070		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	Classified Positions	194,586	194,586	201,410	201,410		
5		(6.00)	(6.00)	(6.00)	(6.00)		
6	Other Personal Services	20,761	1,952	20,761	1,952		
7	Other Operating Expenses	39,600	14,600	39,600	14,600		
8							
9	I. Administration Total	334,017	290,208	340,841	297,032		
10		(7.00)	(7.00)	(7.00)	(7.00)		
11							
12	II. Education						
13	Classified Positions	77,331	42,994	81,845	47,508		
14		(3.35)	(1.90)	(3.35)	(1.90)		
15	Unclassified Positions	425,831	400,612	444,143	418,924		
16		(18.25)	(7.74)	(18.25)	(7.74)		
17	Other Personal Services	83,000	53,000	83,000	53,000		
18	Other Operating Expenses	382,293	10,076	382,293	10,076		
19							
20	II. Education Total	968,455	506,682	991,281	529,508		
21		(21.60)	(9.64)	(21.60)	(9.64)		
22							
23	III. Children's Services						
24	A. Residential						
25	Classified Positions	903,924	903,924	942,686	942,686		
26		(30.34)	(30.34)	(30.34)	(30.34)		
27	Other Personal Services	1,064	1,064	1,064	1,064		
28	Other Operating Expenses	295,731	106,094	295,731	106,094		
29	Case Services	2,000		2,000			
30							
31	A. Residential Total	1,202,719	1,011,082	1,241,481	1,049,844		
32		(30.34)	(30.34)	(30.34)	(30.34)		
33							
34	B. Behavioral Health						
35	Classified Positions	270,460	270,460	275,678	275,678		
36		(10.40)	(9.72)	(10.40)	(9.72)		
37	Other Operating Expenses	102,516	44,641	102,516	44,641		
38							
39	B. Behavioral Health Total	372,976	315,101	378,194	320,319		
40		(10.40)	(9.72)	(10.40)	(9.72)		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
1	C. Experiential Learning						
2	Classified Positions	177,178	177,178	181,432	181,432		
3		(7.00)	(7.00)	(7.00)	(7.00)		
4	Other Operating Expenses	50,000	5,000	50,000	5,000		
5							
6	C. Experiential Learning Total	227,178	182,178	231,432	186,432		
7		(7.00)	(7.00)	(7.00)	(7.00)		
8							
9	D. Wilderness Camp						
10	Classified Positions	371,025	371,025	382,176	382,176		
11		(11.07)	(11.07)	(11.07)	(11.07)		
12	Other Operating Expenses	213,700	138,700	213,700	138,700		
13							
14	D. Wilderness Camp Total	584,725	509,725	595,876	520,876		
15		(11.07)	(11.07)	(11.07)	(11.07)		
16							
17	III. Children's Services Total	2,387,598	2,018,086	2,446,983	2,077,471		
18		(58.81)	(58.13)	(58.81)	(58.13)		
19							
20	IV. Support Services						
21	Classified Positions	409,523	409,523	412,464	412,464		
22		(19.00)	(18.75)	(19.00)	(18.75)		
23	Other Operating Expenses	339,842	133,865	339,842	133,865		
24							
25	IV. Support Services Total	749,365	543,388	752,306	546,329		
26		(19.00)	(18.75)	(19.00)	(18.75)		
27							
28	V. Employee Benefits						
29	Employer Contributions	1,302,056	1,245,853	1,356,573	1,300,370		
30							
31	V. Employee Benefits Total	1,302,056	1,245,853	1,356,573	1,300,370		
32							
33	7 - John De La Howe School Total	5,741,491	4,604,217	5,887,984	4,750,710		
34		(106.41)	(93.52)	(106.41)	(93.52)		

		-----2016-17-----		-----2017-18-----		
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL
		Total	State	Total	State	Total
		Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)
						State
						Funds
						(6)
8 - Educational Television Commission						
1	I. Internal Administration					
2	President & General Manager	136,708		136,708		
3		(1.00)		(1.00)		
4	Classified Positions	876,792		876,792		
5		(18.00)		(18.00)		
6	Other Personal Services	225,000		225,000		
7	Other Operating Expenses	645,000		645,000		
8						
9	I. Internal Administration Total	1,883,500		1,883,500		
10		(19.00)		(19.00)		
11						
12	II. Program And Services					
13	A. Towneret					
14	1. Engineering Administration					
15	Classified Positions	480,000		480,000		
16		(9.00)		(9.00)		
17	Other Operating Expenses	13,500		13,500		
18						
19	1. Engineering Administration Total	493,500		493,500		
20		(9.00)		(9.00)		
21	2. Transmissions & Reception					
22	Classified Positions	2,010,000	110,000	2,010,000	110,000	
23		(38.00)		(38.00)		
24	Other Personal Services	55,000		55,000		
25	Other Operating Expenses	2,181,989	30,989	2,181,989	30,989	
26						
27	2. Transmissions & Reception Total	4,246,989	140,989	4,246,989	140,989	
28		(38.00)		(38.00)		
29	3. Communications					
30	Classified Positions	125,000		125,000		
31		(4.00)		(4.00)		
32	Other Personal Services	60,000		60,000		
33	Other Operating Expenses	75,000		75,000		
34						
35	3. Communications Total	260,000		260,000		
36		(4.00)		(4.00)		
37						
38	A. Towneret Total	5,000,489	140,989	5,000,489	140,989	
39		(51.00)		(51.00)		

		-----2016-17-----		-----2017-18-----		
		APPROPRIATED		GOVERNOR'S RECOM.	WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5) State Funds (6)
1	B. Digital Education					
2	1. Pre-K Education					
3	Classified Positions	40,000		40,000		
4		(1.00)		(1.00)		
5	Other Operating Expenses	60,000		60,000		
6						
7	1. Pre-K Education Total	100,000		100,000		
8		(1.00)		(1.00)		
9	2. K-12 Education					
10	Classified Positions	297,000		297,000		
11		(10.00)		(10.00)		
12	Other Personal Services	36,000		36,000		
13	Other Operating Expenses	1,055,000		1,055,000		
14						
15	2. K-12 Education Total	1,388,000		1,388,000		
16		(10.00)		(10.00)		
17	3. Higher Education					
18	Classified Positions	208,000		208,000		
19		(6.00)		(6.00)		
20	Other Operating Expenses	150,000		150,000		
21						
22	3. Higher Education Total	358,000		358,000		
23		(6.00)		(6.00)		
24	4. Agency, Local & Other Education Services					
25	Classified Positions	435,000		435,000		
26		(8.00)		(8.00)		
27	Other Operating Expenses	570,000		570,000		
28						
29	4. Agency, Local & Other Education Services Total	1,005,000		1,005,000		
30		(8.00)		(8.00)		
31	5. Training Assessment					
32	Classified Positions	105,000		105,000		
33		(3.00)		(3.00)		
34	Other Personal Services	30,000		30,000		
35	Other Operating Expenses	50,000		50,000		
36						
37	5. Training Assessment Total	185,000		185,000		
38		(3.00)		(3.00)		
39						
40	B. Digital Education Total	3,036,000		3,036,000		
41		(28.00)		(28.00)		

		-----2016-17-----		-----2017-18-----		
		APPROPRIATED		GOVERNOR'S RECOM.	WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5) State Funds (6)
1	C. Radio Content					
2	Classified Positions	300,000		300,000		
3		(8.00)		(8.00)		
4	New Position "Production Manager I"					
5				(2.00)		
6	Other Personal Services	45,000		45,000		
7	Other Operating Expenses	1,150,000		1,150,000		
8						
9	C. Radio Content Total	1,495,000		1,495,000		
10		(8.00)		(10.00)		
11						
12	D. Television Content					
13	1. National					
14	Classified Positions	92,000		92,000		
15		(2.00)		(2.00)		
16	Other Operating Expenses	2,000,000		2,000,000		
17						
18	1. National Total	2,092,000		2,092,000		
19		(2.00)		(2.00)		
20	2. Local & Transparency					
21	Classified Positions	1,005,000		1,005,000		
22		(23.20)		(23.20)		
23	Other Personal Services	150,000	45,000	150,000	45,000	
24	Other Operating Expenses	1,483,600	55,000	1,483,600	55,000	
25						
26	2. Local & Transparency Total	2,638,600	100,000	2,638,600	100,000	
27		(23.20)		(23.20)		
28	3. Regional Operations					
29	Classified Positions	255,000		255,000		
30		(8.00)		(8.00)		
31	New Position "Program Manager I"					
32				(1.00)		
33	Other Personal Services	25,000		25,000		
34	Other Operating Expenses	125,000		125,000		
35						
36	3. Regional Operations Total	405,000		405,000		
37		(8.00)		(9.00)		
38						
39	D. Television Content Total	5,135,600	100,000	5,135,600	100,000	
40		(33.20)		(34.20)		

		-----2016-17-----		-----2017-18-----		
		APPROPRIATED		GOVERNOR'S RECOM.	WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5) State Funds (6)
1	E. Enterprise Activities					
2	1. Fundraising					
3	Classified Positions	120,000		120,000		
4		(1.00)		(1.00)		
5	Other Operating Expenses	115,000		115,000		
6						
7	1. Fundraising Total	235,000		235,000		
8		(1.00)		(1.00)		
9	2. Underwriting					
10	Classified Positions	180,000		180,000		
11		(5.00)		(5.00)		
12	Other Operating Expenses	20,000		20,000		
13						
14	2. Underwriting Total	200,000		200,000		
15		(5.00)		(5.00)		
16	3. Marketing					
17	Other Operating Expenses	60,000		60,000		
18						
19	3. Marketing Total	60,000		60,000		
20						
21	E. Enterprise Activities Total	495,000		495,000		
22		(6.00)		(6.00)		
23						
24	II. Program And Services Total	15,162,089	240,989	15,162,089	240,989	
25		(126.20)		(129.20)		
26						
27	III. Employee Benefits					
28	Employer Contributions	2,146,943	36,543	2,152,213	41,813	
29						
30	III. Employee Benefits Total	2,146,943	36,543	2,152,213	41,813	
31						
32	8 - Educational Television Commission Total	19,192,532	277,532	19,197,802	282,802	
33		(145.20)		(148.20)		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
11 - Commission On Higher Education							
1	I. Administration						
2	Executive Director	170,572	170,572	170,572	170,572		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	Classified Positions	1,364,481	1,364,481	1,973,703	1,973,703		
5		(37.00)	(26.95)	(37.00)	(26.95)		
6	Unclassified Positions	(1.70)	(1.15)	(1.70)	(1.15)		
7	Other Personal Services	60,765	60,765	60,765	60,765		
8	Other Operating Expenses	285,520	285,520	325,220	325,220		
9							
10	I. Administration Total	1,881,338	1,881,338	2,530,260	2,530,260		
11		(39.70)	(29.10)	(39.70)	(29.10)		
12							
13	II. Other Agencies and Entities						
14	Academic Endowment	160,592	160,592	160,592	160,592		
15	African American Loan Program	119,300	119,300	119,300	119,300		
16	EPSCOR	161,314	161,314	161,314	161,314		
17	Greenville TC - University Cnt	594,390	594,390	594,390	594,390		
18	Performance Funding	1,397,520	1,397,520	1,397,520	1,397,520		
19	State Electronic Library	3,350,866	164,289	3,350,866	164,289		
20	University Cntr Of Grnville-Operations	1,084,899	1,084,899	1,084,899	1,084,899		
21							
22	II. Other Agencies and Entities Total	6,868,881	3,682,304	6,868,881	3,682,304		
23							
24	III. Licensing						
25	Classified Positions	239,534	47,972	239,534	47,972		
26		(3.00)	(0.60)	(3.00)	(0.60)		
27	Other Operating Expenses	59,929		59,929			
28							
29	III. Licensing Total	299,463	47,972	299,463	47,972		
30		(3.00)	(0.60)	(3.00)	(0.60)		
31							
32	IV. State Approving Section						
33	Unclassified Positions	32,788		32,788			
34		(0.30)		(0.30)			
35	Other Personal Services	162,129		162,129			
36	Other Operating Expenses	66,723		66,723			
37							
38	IV. State Approving Section Total	261,640		261,640			
39		(0.30)		(0.30)			

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
1	V. CHE Grant & Other Higher Education Collaboration						
2	College Goal Sunday	41,000		41,000			
3	EEDA	1,180,576	1,180,576	1,180,576	1,180,576		
4	Gear Up	3,620,801	177,201	3,620,801	177,201		
5	Improving Teacher Quality (ITQ)	876,879		876,879			
6	Smartstate Program Administration	885,284		885,284			
7							
8	V. CHE Grant & Other Higher Education Collabr	6,604,540	1,357,777	6,604,540	1,357,777		
9							
10	VI. Employee Benefits						
11	Employer Contributions	763,222	560,673	897,592	695,043		
12							
13	VI. Employee Benefits Total	763,222	560,673	897,592	695,043		
14							
15	VII. Scholarships & Assistance						
16	Educational Endowment	24,000,000	24,000,000	24,000,000	24,000,000		
17	National Guard Tuition	89,968	89,968	89,968	89,968		
18	Needs Based Grants	350,000	350,000	1,407,427	1,407,427		
19	SREB Contract Program & Assessments	3,785,183	3,785,183	3,821,333	3,821,333		
20							
21	VII. Scholarships & Assistance Total	28,225,151	28,225,151	29,318,728	29,318,728		
22							
23	11 - Commission On Higher Education Total	44,904,235	35,755,215	46,781,104	37,632,084		
24		(43.00)	(29.70)	(43.00)	(29.70)		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
12 - Higher Education Tuition Grants Commission							
1	I. Administration						
2	Director	70,492	70,492	70,492	70,492		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	Classified Positions	132,058	132,058	136,312	136,312		
5		(4.00)	(4.00)	(4.00)	(4.00)		
6	Other Operating Expenses	10,608	10,608	26,608	26,608		
7							
8	I. Administration Total	213,158	213,158	233,412	233,412		
9		(5.00)	(5.00)	(5.00)	(5.00)		
10							
11	II. Tuition Grants						
12	Other Operating Expenses	30,958,624	25,958,624	30,958,624	25,958,624		
13							
14	II. Tuition Grants Total	30,958,624	25,958,624	30,958,624	25,958,624		
15							
16	III. Employee Benefits						
17	Employer Contributions	78,417	78,417	84,512	84,512		
18							
19	III. Employee Benefits Total	78,417	78,417	84,512	84,512		
20							
21	12 - Higher Education Tuition Grants						
22	Commission Total	31,250,199	26,250,199	31,276,548	26,276,548		
23		(5.00)	(5.00)	(5.00)	(5.00)		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
13 - The Citadel							
1	I. Education & General						
2	A. E&G-Unrestricted						
3	President	187,530	187,530	187,530	187,530		
4		(1.00)	(1.00)	(1.00)	(1.00)		
5	Classified Positions	15,393,320	3,512,353	15,393,320	3,512,353		
6		(381.05)	(170.71)	(381.05)	(170.71)		
7	Unclassified Positions	17,747,843	3,457,420	17,747,843	3,457,420		
8		(157.50)	(95.93)	(157.50)	(95.93)		
9	Other Personal Services	5,521,551		5,521,551			
10	Other Operating Expenses	16,191,877	633,893	16,575,583	1,017,599		
11							
12	A. E&G-Unrestricted Total	55,042,121	7,791,196	55,425,827	8,174,902		
13		(539.55)	(267.64)	(539.55)	(267.64)		
14							
15	B. E&G-Restricted						
16	Other Personal Services	3,029,402		3,029,402			
17	Other Operating Expenses	47,830,904		47,830,904			
18							
19	B. E&G-Restricted Total	50,860,306		50,860,306			
20							
21	I. Education & General Total	105,902,427	7,791,196	106,286,133	8,174,902		
22		(539.55)	(267.64)	(539.55)	(267.64)		
23							
24	II. Auxiliary Enterprises						
25	Classified Positions	2,058,237		2,058,237			
26		(95.20)		(95.20)			
27	Unclassified Positions	2,951,807		2,951,807			
28		(28.00)		(28.00)			
29	Other Personal Services	1,301,054		1,301,054			
30	Other Operating Expenses	20,340,914		20,340,914			
31							
32	II. Auxiliary Enterprises Total	26,652,012		26,652,012			
33		(123.20)		(123.20)			
34							
35	III. Employee Benefits						
36	Employer Contributions	14,371,918	2,267,098	14,371,918	2,267,098		
37							
38	III. Employee Benefits Total	14,371,918	2,267,098	14,371,918	2,267,098		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
1	13 - The Citadel Total	146,926,357	10,058,294	147,310,063	10,442,000		
2		(662.75)	(267.64)	(662.75)	(267.64)		

		-----2016-17-----		-----2017-18-----		
		APPROPRIATED		GOVERNOR'S RECOM.	WAYS & MEANS BILL	
		Total	State	Total	State	Total
		Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)
						(6)
14 - Clemson University - Education & General						
1	I. Education & General					
2	A. E&G-Unrestricted					
3	President	300,510	300,510	300,510	300,510	
4		(1.00)	(1.00)	(1.00)	(1.00)	
5	Classified Positions	81,777,051	1,541,590	85,176,004	1,541,590	
6		(1,533.32)	(1,001.85)	(1,533.32)	(1,001.85)	
7	New Position "Accountant/Fiscal Analyst II"					
8				(2.00)		
9	New Position "Accountant/Fiscal Analyst III"					
10				(1.00)		
11	New Position "Administrative Assistant"					
12				(1.00)		
13	New Position "Administrative Coordinator I"					
14				(1.00)		
15	New Position "Asst Academic Program Director"					
16				(7.00)		
17	New Position "Building/Grounds Spec II"					
18				(1.00)		
19	New Position "Data Base Administrator I"					
20				(1.00)		
21	New Position "Eng/Assoc Eng III"					
22				(2.00)		
23	New Position "Fire Safety Officer II"					
24				(3.00)		
25	New Position "Grants Administrator II"					
26				(1.00)		
27	New Position "Human Services Coordinator I"					
28				(1.00)		
29	New Position "Info Resource Coordinator"					
30				(1.00)		
31	New Position "Information Systems /Business Analyst II"					
32				(1.00)		
33	New Position "Investigator IV"					
34				(1.00)		
35	New Position "Law Enforcement Officer II"					
36				(2.00)		
37	New Position "Law Enforcement Officer III"					
38				(1.00)		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
1	New Position "Program Assistant"						
2				(1.00)			
3	New Position "Program Coordinator II"			(2.00)			
4							
5	New Position "Program Manager I"			(3.00)			
6							
7	New Position "Program Manager II"			(1.00)			
8							
9	New Position "Research Associate"			(1.00)			
10							
11	New Position "Senior Consultant"			(1.00)			
12							
13	New Position "Senior Software Engineer"			(1.00)			
14							
15	New Position "Student Services Manager I"			(3.00)			
16							
17	New Position "Student Svcs Prog Coord II"			(17.00)			
18							
19	New Position "Systems Programmer II"			(2.00)			
20							
21	New Position "Trades Specialist IV"			(6.00)			
22							
23	Unclassified Positions	149,506,991	52,656,474	157,814,421	54,274,248		
24		(969.62)	(298.86)	(969.62)	(298.86)		
25	New Position "Asst Director-Exec Comp"			(1.00)			
26							
27	New Position "Chief Of Staff-Exec Comp"			(1.00)			
28							
29	New Position "Lecturer"			(22.00)			
30							
31	New Position "Professor"			(15.00)			
32							
33	New Position "Scientist"			(5.00)			
34							
35	New Position "Vice President"			(1.00)			
36							
37	Other Personal Services	29,866,387	909,117	32,171,244	909,117		
38	Other Operating Expenses	139,504,105	3,580,578	145,291,578	3,580,578		
39	Scholarships	29,405,323		31,220,276			

		-----2016-17-----		-----2017-18-----		
		APPROPRIATED		GOVERNOR'S RECOM.	WAYS & MEANS BILL	
		Total	State	Total	State	Total
		Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)
						State
						Funds
						(6)
1	A. E&G-Unrestricted Total	430,360,367	58,988,269	451,974,033	60,606,043	
2		(2,503.94)	(1,301.71)	(2,613.94)	(1,301.71)	
3						
4	B. E&G-Restricted					
5	Classified Positions	2,890,434		2,796,723		
6		(57.33)		(57.33)		
7	Unclassified Positions	17,995,849		17,268,628		
8		(107.83)		(107.83)		
9	Other Personal Services	26,488,343		25,229,987		
10	Other Operating Expenses	73,860,810		67,316,580		
11	Scholarships	112,074,295		112,660,042		
12						
13	B. E&G-Restricted Total	233,309,731		225,271,960		
14		(165.16)		(165.16)		
15						
16	I. Education & General Total	663,670,098	58,988,269	677,245,993	60,606,043	
17		(2,669.10)	(1,301.71)	(2,779.10)	(1,301.71)	
18						
19	II. Auxiliary Enterprises					
20	Classified Positions	20,468,572		22,288,089		
21		(332.59)		(332.59)		
22	New Position "Athletic Administrator"					
23				(3.00)		
24	New Position "Human Services Coordinator I"					
25				(1.00)		
26	New Position "Information Systems /Business Analyst II"					
27				(1.00)		
28	New Position "Student Svcs Prog Coord II"					
29				(2.00)		
30	Unclassified Positions	24,443,864		28,351,520		
31		(142.38)		(142.38)		
32	Other Personal Services	6,459,704		8,206,336		
33	Other Operating Expenses	102,913,529		117,437,861		
34	Scholarships	8,921,659		10,477,800		
35	Debt Service	6,879,163		6,879,163		
36	Principal - Loan Note	1,142,605		2,030,389		
37	Int Payment - Clemson Stock	1,341,318		2,472,624		
38						
39	II. Auxiliary Enterprises Total	172,570,414		198,143,782		
40		(474.97)		(481.97)		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
1	III. Employee Benefits						
2	Employer Contributions	112,477,657	18,303,548	128,955,636	19,425,084		
3							
4	III. Employee Benefits Total	112,477,657	18,303,548	128,955,636	19,425,084		
5							
6	14 - Clemson University - Education & General						
7	Total	948,718,169	77,291,817	1,004,345,411	80,031,127		
8		(3,144.07)	(1,301.71)	(3,261.07)	(1,301.71)		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
15 - University Of Charleston							
1	I. Education & General						
2	President	197,400	197,400	197,400	197,400		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	Classified Positions	39,329,685	4,888,148	39,488,549	5,047,012		
5		(746.94)	(248.47)	(746.94)	(248.47)		
6	Unclassified Positions	58,468,295	10,890,732	58,822,245	11,244,682		
7		(562.49)	(238.91)	(562.49)	(238.91)		
8	Other Personal Services	17,670,896		17,670,896			
9	Other Operating Expenses	73,872,473	2,670,066	73,872,473	2,670,066		
10	Lowcountry Grad Center	785,099	785,099	785,099	785,099		
11							
12	I. Education & General Total	190,323,848	19,431,445	190,836,662	19,944,259		
13		(1,310.43)	(488.38)	(1,310.43)	(488.38)		
14							
15	II. Auxiliary Services						
16	Classified Positions	2,797,790		2,797,790			
17		(77.50)		(77.50)			
18	Unclassified Positions	2,056,206		2,056,206			
19		(26.25)		(26.25)			
20	Other Personal Services	2,500,264		2,500,264			
21	Other Operating Expenses	33,257,925		33,257,925			
22							
23	II. Auxiliary Services Total	40,612,185		40,612,185			
24		(103.75)		(103.75)			
25							
26	III. Employee Benefits						
27	Employer Contributions	27,727,834	4,669,646	28,065,383	5,007,195		
28							
29	III. Employee Benefits Total	27,727,834	4,669,646	28,065,383	5,007,195		
30							
31	15 - University Of Charleston Total	258,663,867	24,101,091	259,514,230	24,951,454		
32		(1,414.18)	(488.38)	(1,414.18)	(488.38)		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
16 - Coastal Carolina University							
1	I. Education & General						
2	A. E&G-Unrestricted						
3	President	197,400	197,400	197,400	197,400		
4		(1.00)	(1.00)	(1.00)	(1.00)		
5	Classified Positions	26,177,647	1,396,855	30,177,647	1,396,855		
6		(650.90)	(55.83)	(650.90)	(55.83)		
7	Unclassified Positions	38,878,747	5,520,175	43,378,747	5,520,175		
8		(536.56)	(130.91)	(536.56)	(130.91)		
9	Other Personal Services	19,400,000		22,727,452	2,327,452		
10	Other Operating Expenses	45,383,382	2,327,452	34,555,930			
11	Scholarships	8,000,000		12,000,000			
12							
13	A. E&G-Unrestricted Total	138,037,176	9,441,882	143,037,176	9,441,882		
14		(1,188.46)	(187.74)	(1,188.46)	(187.74)		
15							
16	B. E&G-Restricted						
17	Classified Positions	248,500		248,500			
18		(3.50)		(3.50)			
19	Unclassified Positions	80,585		80,585			
20		(7.12)		(7.12)			
21	Other Personal Services	1,242,869		1,242,869			
22	Other Operating Expenses	2,632,589		10,332,589			
23	Scholarships	18,060,000		18,060,000			
24							
25	B. E&G-Restricted Total	22,264,543		29,964,543			
26		(10.62)		(10.62)			
27							
28	I. Education & General Total	160,301,719	9,441,882	173,001,719	9,441,882		
29		(1,199.08)	(187.74)	(1,199.08)	(187.74)		
30							
31	II. Auxiliary Enterprises						
32	Classified Positions	830,653		1,830,653			
33		(22.00)		(22.00)			
34	Other Personal Services	2,530,000		3,530,000			
35	Other Operating Expenses	9,789,347		11,789,347			
36							
37	II. Auxiliary Enterprises Total	13,150,000		17,150,000			
38		(22.00)		(22.00)			

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
1	III. Employee Benefits						
2	Employer Contributions	28,216,802	2,349,596	37,593,452	2,726,246		
3							
4	III. Employee Benefits Total	28,216,802	2,349,596	37,593,452	2,726,246		
5							
6	16 - Coastal Carolina University Total	201,668,521	11,791,478	227,745,171	12,168,128		
7		(1,221.08)	(187.74)	(1,221.08)	(187.74)		

		-----2016-17-----		-----2017-18-----		
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL
		Total	State	Total	State	Total
		Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)
						State
						Funds
						(6)
17 - Francis Marion University						
1	I. Education And General					
2	A. E&G-Unrestricted					
3	President	178,343	178,343	178,343	178,343	
4		(1.00)	(1.00)	(1.00)	(1.00)	
5	Classified Positions	9,000,859	3,426,923	11,419,285	3,536,257	
6		(236.07)	(163.19)	(236.07)	(163.19)	
7	Unclassified Positions	20,027,960	6,357,758	18,664,887	6,560,600	
8		(215.04)	(130.99)	(215.04)	(130.99)	
9	Other Personal Services	553,614		553,614		
10	Other Operating Expenses	4,616,036	1,698,230	4,633,818	1,698,230	
11						
12	A. E&G-Unrestricted Total	34,376,812	11,661,254	35,449,947	11,973,430	
13		(452.11)	(295.18)	(452.11)	(295.18)	
14						
15	B. E&G-Restricted					
16	Classified Positions			68,412		
17		(1.25)		(1.25)		
18	Unclassified Positions	545,489		685,942		
19		(5.00)		(5.00)		
20	Other Personal Services	690,434		690,434		
21	Other Operating Expenses	19,290,085		19,081,220		
22						
23	B. E&G-Restricted Total	20,526,008		20,526,008		
24		(6.25)		(6.25)		
25						
26	I. Education And General Total	54,902,820	11,661,254	55,975,955	11,973,430	
27		(458.36)	(295.18)	(458.36)	(295.18)	
28						
29	II. Auxiliary Services					
30	Classified Positions	9,804		9,804		
31		(7.00)		(7.00)		
32	Other Personal Services	4,864		4,864		
33	Other Operating Expenses	227,903		1,035,704		
34						
35	II. Auxiliary Services Total	242,571		1,050,372		
36		(7.00)		(7.00)		
37						
38	III. Employee Benefits					
39	Employer Contributions	9,433,305	2,855,179	10,595,252	3,073,273	

		-----2016-17-----		-----2017-18-----		
		APPROPRIATED		GOVERNOR'S RECOM.	WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5) State Funds (6)
1	III. Employee Benefits Total	9,433,305	2,855,179	10,595,252	3,073,273	
2						
3	17 - Francis Marion University Total	64,578,696	14,516,433	67,621,579	15,046,703	
4		(465.36)	(295.18)	(465.36)	(295.18)	

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
18 - Lander University							
1	I. Education & General						
2	President	160,000	160,000	160,000	160,000		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	Classified Positions	13,301,158		17,017,947	2,909,179		
5		(101.85)		(193.60)	(91.75)		
6	New Position "Accountant/Fiscal Analyst I"			42,000			
7				(1.00)			
8	New Position "Director"			65,000			
9				(1.00)			
10	New Position "Info Resource Consultant I"			66,686			
11				(1.00)			
12	New Position "Law Enforcement Officer I"			70,000			
13				(2.00)			
14	New Position "Program Manager I"			62,000			
15				(1.00)			
16	New Position "Student Svcs Prog Coord I"			87,806			
17				(2.00)			
18	New Position "Student Svcs Prog Coord II"			87,007			
19				(2.00)			
20	Unclassified Positions	9,492,081	4,679,359	8,131,499	2,602,594		
21		(287.06)	(171.70)	(195.31)	(79.95)		
22	New Position "Assistant Professor"			360,000			
23				(6.00)			
24	New Position "Professor"			100,000			
25				(1.00)			
26	Other Personal Services	2,085,055		2,085,055			
27	Other Operating Expenses	26,009,970	850,196	26,521,140			
28							
29	I. Education & General Total	51,048,264	5,689,555	54,856,140	5,671,773		
30		(389.91)	(172.70)	(406.91)	(172.70)		
31							
32	II. Auxiliary Enterprises						
33	Classified Positions	564,915		644,415			
34		(11.00)		(11.00)			
35	Unclassified Positions			70,500			
36	Other Personal Services	371,420		371,420			
37	Other Operating Expenses	14,543,224		15,683,654			
38							
39	II. Auxiliary Enterprises Total	15,479,559		16,769,989			
		(11.00)		(11.00)			

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
1	III. Employee Benefits						
2	Employer Contributions	6,915,898	1,699,517	7,543,797	1,975,925		
3							
4	III. Employee Benefits Total	6,915,898	1,699,517	7,543,797	1,975,925		
5							
6	18 - Lander University Total	73,443,721	7,389,072	79,169,926	7,647,698		
7		(400.91)	(172.70)	(417.91)	(172.70)		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
19 - South Carolina State University							
1	I. Education & General						
2	A. E&G-Unrestricted						
3	President	173,400	173,400	173,400	173,400		
4		(1.00)	(1.00)	(1.00)	(1.00)		
5	Classified Positions	6,629,300	2,919,739	7,006,330	3,296,769		
6		(63.87)	(36.82)	(63.87)	(36.82)		
7	Unclassified Positions	11,611,737	6,259,429	11,611,737	6,259,429		
8		(299.47)	(203.12)	(299.47)	(203.12)		
9	Other Personal Services	2,049,280		2,049,280			
10	Other Operating Expenses	13,143,459	303,849	13,143,459	303,849		
11	Teacher Training & Development	51,506		51,506			
12	Transportation Center	1,334,489		1,334,489			
13							
14	A. E&G-Unrestricted Total	34,993,171	9,656,417	35,370,201	10,033,447		
15		(364.34)	(240.94)	(364.34)	(240.94)		
16							
17	B. E&G-Restricted						
18	Classified Positions	549,426		549,426			
19		(0.07)		(0.07)			
20	Unclassified Positions	7,048,782		7,048,782			
21		(0.20)		(0.20)			
22	Other Personal Services	4,676,603		4,676,603			
23	Other Operating Expenses	45,511,798		45,511,798			
24	EIA-Teacher Recruitment	467,000		467,000			
25							
26	B. E&G-Restricted Total	58,253,609		58,253,609			
27		(0.27)		(0.27)			
28							
29	I. Education & General Total	93,246,780	9,656,417	93,623,810	10,033,447		
30		(364.61)	(240.94)	(364.61)	(240.94)		
31							
32	II. Auxiliary Enterprises						
33	Classified Positions	842,970		842,970			
34		(72.39)		(72.39)			
35	Other Personal Services	1,094,336		1,094,336			
36	Other Operating Expenses	10,322,914		10,322,914			
37							
38	II. Auxiliary Enterprises Total	12,260,220		12,260,220			
39		(72.39)		(72.39)			

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
1	III. Employee Benefits						
2	Employer Contributions	13,975,323	3,568,604	14,094,857	3,688,138		
3							
4	III. Employee Benefits Total	13,975,323	3,568,604	14,094,857	3,688,138		
5							
6	19 - South Carolina State University Total	119,482,323	13,225,021	119,978,887	13,721,585		
7		(437.00)	(240.94)	(437.00)	(240.94)		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
20A - University Of South Carolina							
1	I. University Of South Carolina						
2	A. USC-Non-Med Unrestricted E&G						
3	President	312,530	312,530	312,530	312,530		
4		(1.00)	(1.00)	(1.00)	(1.00)		
5	Classified Positions	90,455,313	21,339,012	91,318,945	22,202,644		
6		(2,309.47)	(1,540.57)	(2,289.47)	(1,540.57)		
7	Unclassified Positions	163,206,193	55,912,406	170,669,397	63,375,610		
8		(1,279.89)	(908.81)	(1,294.89)	(908.81)		
9	Other Personal Services	35,520,863		35,520,863			
10	Other Operating Expenses	219,137,231	6,500,000	212,637,231			
11	Law Library	344,076	344,076	344,076	344,076		
12	Palmetto Poison Center	251,763	251,763	251,763	251,763		
13	Small Business Develop Ctr	791,734	791,734	791,734	791,734		
14							
15	A. USC-Non-Med Unrestricted E&G Total	510,019,703	85,451,521	511,846,539	87,278,357		
16		(3,590.36)	(2,450.38)	(3,585.36)	(2,450.38)		
17							
18	B. USC-Non-Med-Restricted E&G						
19	Classified Positions	3,163,925		3,163,925			
20		(119.09)		(119.09)			
21	Unclassified Positions	33,617,643		33,617,643			
22		(222.82)		(222.82)			
23	Other Personal Services	19,453,772		19,453,772			
24	Other Operating Expenses	161,213,051		161,213,051			
25	EIA-School Improvement Council	127,303		127,303			
26							
27	B. USC-Non-Med-Restricted E&G Total	217,575,694		217,575,694			
28		(341.91)		(341.91)			
29							
30	C. USC-Non-Med Auxiliary						
31	Classified Positions	16,333,515		16,333,515			
32		(223.08)		(223.08)			
33	Unclassified Positions	21,137,961		21,137,961			
34		(112.00)		(112.00)			
35	Other Personal Services	15,192,182		15,192,182			
36	Other Operating Expenses	101,989,879		101,989,879			
37							
38	C. USC-Non-Med Auxiliary Total	154,653,537		154,653,537			
39		(335.08)		(335.08)			

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. University Of South Carolina Total	882,248,934	85,451,521	884,075,770	87,278,357		
2		(4,267.35)	(2,450.38)	(4,262.35)	(2,450.38)		
3							
4	II. USC-Medicine						
5	A. USC-Medicine Unrestricted						
6	Classified Positions	5,896,677	1,269,330	6,747,850	1,320,503		
7		(170.55)	(86.70)	(168.55)	(86.70)		
8	Unclassified Positions	12,642,326	9,515,572	15,025,925	9,899,171		
9		(187.13)	(127.30)	(187.13)	(127.30)		
10	Other Personal Services	1,015,541		1,015,541			
11	Other Operating Expenses	7,800,935	208,409	8,000,935	208,409		
12							
13	A. USC-Medicine Unrestricted Total	27,355,479	10,993,311	30,790,251	11,428,083		
14		(357.68)	(214.00)	(355.68)	(214.00)		
15							
16	B. USC-Medicine Restricted						
17	Classified Positions	2,316,700		2,316,700			
18		(141.58)		(141.58)			
19	Unclassified Positions	13,679,419		14,179,419			
20		(114.84)		(114.84)			
21	Other Personal Services	1,467,010		1,467,010			
22	Other Operating Expenses	13,356,490		15,356,490			
23							
24	B. USC-Medicine Restricted Total	30,819,619		33,319,619			
25		(256.42)		(256.42)			
26							
27	C. Employee Benefits						
28	Employer Contributions	11,875,295	3,084,686	12,004,359	3,213,750		
29							
30	C. Employee Benefits Total	11,875,295	3,084,686	12,004,359	3,213,750		
31							
32	II. USC-Medicine Total	70,050,393	14,077,997	76,114,229	14,641,833		
33		(614.10)	(214.00)	(612.10)	(214.00)		
34							
35	III. USC Greenville School Of Medicine						
36	A. Unrestricted						
37	Classified Positions	2,375,000		2,375,000			
38		(11.00)		(13.00)			
39	Unclassified Positions	1,200,000		3,700,000			
40		(27.00)		(27.00)			
41	Other Operating Expenses	15,286,743		15,286,743			

		-----2016-17-----		-----2017-18-----		
		APPROPRIATED		GOVERNOR'S RECOM.	WAYS & MEANS BILL	
		Total	State	Total	State	Total
		Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)
						(6)
1	A. Unrestricted Total	18,861,743		21,361,743		
2		(38.00)		(40.00)		
3						
4	B. Restricted					
5	Classified Positions	480,000		480,000		
6		(5.00)		(5.00)		
7	Unclassified Positions	(1.00)		(1.00)		
8	Other Operating Expenses	5,490,000		5,490,000		
9						
10	B. Restricted Total	5,970,000		5,970,000		
11		(6.00)		(6.00)		
12						
13	C. Employee Benefits					
14	Employer Contributions	780,000		780,000		
15						
16	C. Employee Benefits Total	780,000		780,000		
17						
18	III. USC Greenville School Of Medicine Total	25,611,743		28,111,743		
19		(44.00)		(46.00)		
20						
21	IV. Employee Benefits					
22	Employer Contributions	130,737,478	22,986,056	133,067,717	25,316,295	
23						
24	IV. Employee Benefits Total	130,737,478	22,986,056	133,067,717	25,316,295	
25						
26	20A - University Of South Carolina Total	1,108,648,548	122,515,574	1,121,369,459	127,236,485	
27		(4,925.45)	(2,664.38)	(4,920.45)	(2,664.38)	

		-----2016-17-----		-----2017-18-----		
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL
		Total	State	Total	State	Total
		Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)
						State
						Funds
						(6)
20B - USC - Aiken Campus						
1	I. Education & General					
2	A. Education & General-Unrestricted					
3	Classified Positions	5,634,040	629,040	5,659,543	654,543	
4		(184.80)	(49.06)	(184.80)	(49.06)	
5	Unclassified Positions	13,397,178	5,122,178	13,923,524	5,648,524	
6		(164.42)	(106.82)	(164.42)	(106.82)	
7	Other Personal Services	1,300,000		1,300,000		
8	Other Operating Expenses	7,928,739	400,000	7,528,739		
9						
10	A. Education & General-Unrestricted Total	28,259,957	6,151,218	28,411,806	6,303,067	
11		(349.22)	(155.88)	(349.22)	(155.88)	
12						
13	B. Educ & General-Restricted					
14	Classified Positions	64,471		64,471		
15		(5.44)		(5.44)		
16	Unclassified Positions	487,302		587,302		
17		(8.85)		(8.85)		
18	Other Personal Services	221,877		371,877		
19	Other Operating Expenses	16,830,364		17,580,364		
20						
21	B. Educ & General-Restricted Total	17,604,014		18,604,014		
22		(14.29)		(14.29)		
23						
24	I. Education & General Total	45,863,971	6,151,218	47,015,820	6,303,067	
25		(363.51)	(155.88)	(363.51)	(155.88)	
26						
27	II. Auxiliary Services					
28	Classified Positions	524,713		524,713		
29		(13.75)		(13.75)		
30	Other Personal Services	200,000		200,000		
31	Other Operating Expenses	3,002,789		3,002,789		
32						
33	II. Auxiliary Services Total	3,727,502		3,727,502		
34		(13.75)		(13.75)		
35						
36	III. Employee Benefits					
37	Employer Contributions	7,795,301	1,581,587	7,947,552	1,733,838	
38						
39						
40	III. Employee Benefits Total	7,795,301	1,581,587	7,947,552	1,733,838	

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
1	20B - USC - Aiken Campus Total	57,386,774	7,732,805	58,690,874	8,036,905		
2		(377.26)	(155.88)	(377.26)	(155.88)		

		-----2016-17-----		-----2017-18-----		
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL
		Total	State	Total	State	Total
		Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)
						(6)
20C - USC - Upstate						
1	I. Education & General					
2	A. Educ & General-Unrestricted					
3	Classified Positions	9,396,940	1,248,432	9,447,307	1,298,799	
4		(252.72)	(53.81)	(252.72)	(53.81)	
5	Unclassified Positions	22,273,294	6,760,565	22,945,793	7,433,064	
6		(247.21)	(131.01)	(247.21)	(131.01)	
7	Other Personal Services	2,528,044		2,528,044		
8	Other Operating Expenses	16,354,394	500,000	15,854,394		
9						
10	A. Educ & General-Unrestricted Total	50,552,672	8,508,997	50,775,538	8,731,863	
11		(499.93)	(184.82)	(499.93)	(184.82)	
12						
13	B. Educ & General-Restricted					
14	Classified Positions	69,092		69,092		
15		(2.54)		(2.54)		
16	Unclassified Positions	507,063		507,063		
17		(1.53)		(1.53)		
18	Other Personal Services	395,290		395,290		
19	Other Operating Expenses	24,943,866		24,943,866		
20						
21	B. Educ & General-Restricted Total	25,915,311		25,915,311		
22		(4.07)		(4.07)		
23						
24	I. Education & General Total	76,467,983	8,508,997	76,690,849	8,731,863	
25		(504.00)	(184.82)	(504.00)	(184.82)	
26						
27	II. Auxiliary Services					
28	Classified Positions	468,257		468,257		
29		(12.00)		(12.00)		
30	Other Personal Services	354,480		354,480		
31	Other Operating Expenses	3,430,750		3,430,750		
32						
33	II. Auxiliary Services Total	4,253,487		4,253,487		
34		(12.00)		(12.00)		
35						
36	III. Employee Benefits					
37	Employer Contributions	13,097,667	2,183,160	13,292,373	2,377,866	
38						
39	III. Employee Benefits Total	13,097,667	2,183,160	13,292,373	2,377,866	

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
1	20C - USC - Upstate Total	93,819,137	10,692,157	94,236,709	11,109,729		
2		(516.00)	(184.82)	(516.00)	(184.82)		

		-----2016-17-----		-----2017-18-----		
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL
		Total	State	Total	State	Total
		Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)
						(6)
20D - USC - Beaufort Campus						
1	I. Education & General					
2	A. Educ & General-Unrestricted					
3	Classified Positions	3,949,906	216,777	3,958,681	225,552	
4		(104.99)	(28.74)	(99.49)	(28.74)	
5	Unclassified Positions	8,122,654	2,405,625	8,539,596	2,822,567	
6		(88.10)	(22.75)	(98.60)	(22.75)	
7	Other Personal Services	2,215,027		2,215,027		
8	Other Operating Expenses	4,439,185	400,000	4,039,185		
9						
10	A. Educ & General-Unrestricted Total	18,726,772	3,022,402	18,752,489	3,048,119	
11		(193.09)	(51.49)	(198.09)	(51.49)	
12						
13	B. Educ & General-Restricted					
14	Classified Positions	102,532		102,532		
15	Unclassified Positions	271,918		271,918		
16		(3.75)		(3.75)		
17	Other Personal Services	77,292		77,292		
18	Other Operating Expenses	7,893,157		8,493,157		
19						
20	B. Educ & General-Restricted Total	8,344,899		8,944,899		
21		(3.75)		(3.75)		
22						
23	I. Education & General Total	27,071,671	3,022,402	27,697,388	3,048,119	
24		(196.84)	(51.49)	(201.84)	(51.49)	
25						
26	II. Auxiliary Services					
27	Other Operating Expenses	30,000		30,000		
28						
29	II. Auxiliary Services Total	30,000		30,000		
30						
31	III. Employee Benefits					
32	Employer Contributions	5,014,561	408,904	5,119,685	514,028	
33						
34	III. Employee Benefits Total	5,014,561	408,904	5,119,685	514,028	
35						
36	20D - USC - Beaufort Campus Total	32,116,232	3,431,306	32,847,073	3,562,147	
37		(196.84)	(51.49)	(201.84)	(51.49)	

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
20E - USC - Lancaster Campus							
1	I. Education & General						
2	A. Educ & General-Unrestricted						
3	Classified Positions	1,839,987	73,998	1,843,069	77,080		
4		(51.03)	(5.41)	(51.03)	(5.41)		
5	Unclassified Positions	4,800,322	1,454,797	5,058,871	1,713,346		
6		(45.50)	(21.25)	(45.50)	(21.25)		
7	Other Personal Services	1,411,481		1,411,481			
8	Other Operating Expenses	1,833,780	250,000	1,583,780			
9							
10	A. Educ & General-Unrestricted Total	9,885,570	1,778,795	9,897,201	1,790,426		
11		(96.53)	(26.66)	(96.53)	(26.66)		
12							
13	B. Educ & General-Restricted						
14	Classified Positions	11,376		11,376			
15	Unclassified Positions	279,434		279,434			
16	Other Personal Services	56,228		56,228			
17	Other Operating Expenses	7,289,933		7,289,933			
18							
19	B. Educ & General-Restricted Total	7,636,971		7,636,971			
20							
21	I. Education & General Total	17,522,541	1,778,795	17,534,172	1,790,426		
22		(96.53)	(26.66)	(96.53)	(26.66)		
23							
24	II. Auxiliary Services						
25	Other Operating Expenses	15,000		15,000			
26							
27	II. Auxiliary Services Total	15,000		15,000			
28							
29	III. Employee Benefits						
30	Employer Contributions	2,506,795	391,040	2,573,101	457,346		
31							
32	III. Employee Benefits Total	2,506,795	391,040	2,573,101	457,346		
33							
34	20E - USC - Lancaster Campus Total	20,044,336	2,169,835	20,122,273	2,247,772		
35		(96.53)	(26.66)	(96.53)	(26.66)		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
20F - USC - Salkehatchie Campus							
1	I. Education & General						
2	A. Educ & General-Unrestricted						
3	Classified Positions	964,654	105,721	969,137	110,204		
4		(34.75)	(3.00)	(34.75)	(3.00)		
5	Unclassified Positions	2,392,529	1,006,470	2,573,873	1,187,814		
6		(24.02)	(21.24)	(24.02)	(21.24)		
7	Other Personal Services	721,818		721,818			
8	Other Operating Expenses	2,299,340	176,240	2,123,100			
9	Salkehatchie Leadership Center	100,460	100,460	100,460	100,460		
10							
11	A. Educ & General-Unrestricted Total	6,478,801	1,388,891	6,488,388	1,398,478		
12		(58.77)	(24.24)	(58.77)	(24.24)		
13							
14	B. Educ & General-Restricted						
15	Classified Positions	20,779		20,779			
16	Unclassified Positions	175,265		175,265			
17		(1.00)		(1.00)			
18	Other Personal Services	112,310		112,310			
19	Other Operating Expenses	5,436,801		5,436,801			
20							
21	B. Educ & General-Restricted Total	5,745,155		5,745,155			
22		(1.00)		(1.00)			
23							
24	I. Education & General Total	12,223,956	1,388,891	12,233,543	1,398,478		
25		(59.77)	(24.24)	(59.77)	(24.24)		
26							
27	II. Auxiliary						
28	Classified Positions	46,437		46,437			
29	Other Operating Expenses	256,756		256,756			
30							
31	II. Auxiliary Total	303,193		303,193			
32							
33	III. Employee Benefits						
34	Employer Contributions	1,398,539	282,798	1,446,561	330,820		
35							
36	III. Employee Benefits Total	1,398,539	282,798	1,446,561	330,820		
37							
38	20F - USC - Salkehatchie Campus Total	13,925,688	1,671,689	13,983,297	1,729,298		
39		(59.77)	(24.24)	(59.77)	(24.24)		

		-----2016-17-----		-----2017-18-----		
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL
		Total	State	Total	State	Total
		Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)
						State
						Funds
						(6)
20G - USC - Sumter Campus						
1	I. Education & General					
2	A. Educ & General-Unrestricted					
3	Classified Positions	1,781,541	407,058	1,797,967	423,484	
4		(32.00)	(12.29)	(32.00)	(12.29)	
5	Unclassified Positions	3,529,464	1,783,602	3,717,808	1,971,946	
6		(33.10)	(14.11)	(33.10)	(14.11)	
7	Other Personal Services	417,816		417,816		
8	Other Operating Expenses	2,310,471	145,573	2,164,898		
9						
10	A. Educ & General-Unrestricted Total	8,039,292	2,336,233	8,098,489	2,395,430	
11		(65.10)	(26.40)	(65.10)	(26.40)	
12						
13	B. Educ & General-Restricted					
14	Classified Positions	32,881		32,881		
15		(1.46)		(1.46)		
16	Unclassified Positions	579,988		579,988		
17		(1.00)		(1.00)		
18	Other Personal Services	272,731		272,731		
19	Other Operating Expenses	4,095,653		4,095,653		
20						
21	B. Educ & General-Restricted Total	4,981,253		4,981,253		
22		(2.46)		(2.46)		
23						
24	I. Education & General Total	13,020,545	2,336,233	13,079,742	2,395,430	
25		(67.56)	(26.40)	(67.56)	(26.40)	
26						
27	II. Auxiliary Services					
28	Classified Positions	67,342		67,342		
29		(3.00)		(3.00)		
30	Other Personal Services	25,416		25,416		
31	Other Operating Expenses	427,089		427,089		
32						
33	II. Auxiliary Services Total	519,847		519,847		
34		(3.00)		(3.00)		
35						
36	III. Employee Benefits					
37	Employer Contributions	2,038,250	616,306	2,092,982	671,038	
38						
39	III. Employee Benefits Total	2,038,250	616,306	2,092,982	671,038	

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
1	20G - USC - Sumter Campus Total	15,578,642	2,952,539	15,692,571	3,066,468		
2		(70.56)	(26.40)	(70.56)	(26.40)		

		-----2016-17-----		-----2017-18-----		
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL
		Total	State	Total	State	Total
		Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)
						State
						Funds
						(6)
20H - USC - Union Campus						
1	I. Education & General					
2	A. Educ & General-Unrestricted					
3	Classified Positions	612,759	87,992	616,300	91,533	
4		(25.76)	(6.54)	(25.76)	(6.54)	
5	Unclassified Positions	1,199,469	478,712	1,289,313	568,556	
6		(11.06)	(11.06)	(11.06)	(11.06)	
7	Other Personal Services	215,000		215,000		
8	Other Operating Expenses	736,310	88,174	648,136		
9						
10	A. Educ & General-Unrestricted Total	2,763,538	654,878	2,768,749	660,089	
11		(36.82)	(17.60)	(36.82)	(17.60)	
12						
13	B. Educ & General-Restricted					
14	Classified Positions	11,416		11,416		
15	Unclassified Positions	134,456		134,456		
16	Other Personal Services	40,220		40,220		
17	Other Operating Expenses	2,818,820		2,818,820		
18						
19	B. Educ & General-Restricted Total	3,004,912		3,004,912		
20						
21	I. Education & General Total	5,768,450	654,878	5,773,661	660,089	
22		(36.82)	(17.60)	(36.82)	(17.60)	
23						
24	II. Auxiliary Services					
25	Classified Positions	41,472		41,472		
26		(1.00)		(1.00)		
27	Other Personal Services	10,667		10,667		
28	Other Operating Expenses	210,000		210,000		
29						
30	II. Auxiliary Services Total	262,139		262,139		
31		(1.00)		(1.00)		
32						
33	III. Employee Benefits					
34	Employer Contributions	858,101	144,499	883,208	169,606	
35						
36	III. Employee Benefits Total	858,101	144,499	883,208	169,606	
37						
38	20H - USC - Union Campus Total	6,888,690	799,377	6,919,008	829,695	
39		(37.82)	(17.60)	(37.82)	(17.60)	

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
21 - Winthrop University							
1	I. Education & General						
2	President	174,000	174,000	174,000	174,000		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	Classified Positions	15,873,246	4,273,246	16,423,691	4,446,691		
5		(353.67)	(215.73)	(353.67)	(215.73)		
6	Unclassified Positions	26,092,190	6,584,690	26,997,476	6,855,976		
7		(390.00)	(226.23)	(390.00)	(226.23)		
8	Other Personal Services	7,840,000		7,840,000			
9	Other Operating Expenses	72,497,052	962,052	72,847,052	962,052		
10	Alloc EIA-Tchr Recruit Prog	3,968,320		3,968,320			
11							
12	I. Education & General Total	126,444,808	11,993,988	128,250,539	12,438,719		
13		(744.67)	(442.96)	(744.67)	(442.96)		
14							
15	II. Auxiliary Enterprises						
16	Classified Positions	2,074,000		2,374,000			
17		(60.11)		(60.11)			
18	Unclassified Positions	335,500		355,500			
19		(3.00)		(3.00)			
20	Other Personal Services	640,500		760,500			
21	Other Operating Expenses	8,145,000		9,545,000			
22							
23	II. Auxiliary Enterprises Total	11,195,000		13,035,000			
24		(63.11)		(63.11)			
25							
26	III. Employee Benefits						
27	Employer Contributions	15,118,704	3,273,704	16,243,123	3,435,263		
28							
29	III. Employee Benefits Total	15,118,704	3,273,704	16,243,123	3,435,263		
30							
31	21 - Winthrop University Total	152,758,512	15,267,692	157,528,662	15,873,982		
32		(807.78)	(442.96)	(807.78)	(442.96)		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
23 - Medical University Of South Carolina							
1	I. Educational & General						
2	A. E&G-Unrestricted						
3	President	263,160	263,160	263,160	263,160		
4		(1.00)	(1.00)	(1.00)	(1.00)		
5	Classified Positions	59,014,478	17,327,857	62,119,664	17,819,939		
6		(1,615.85)	(789.76)	(1,615.85)	(789.76)		
7	New Position "Accountant/Fiscal Analyst III"						
8				(2.00)			
9	New Position "Administrative Assistant"						
10				(6.00)			
11	New Position "Administrative Coordinator I"						
12				(2.00)			
13	New Position "Fiscal Technician II"						
14				(1.00)			
15	New Position "Grants Administrator I"						
16				(2.00)			
17	New Position "Information Technology Mgr I"						
18				(1.00)			
19	New Position "Information Technology Mgr II"						
20				(3.00)			
21	New Position "Nurse Practitioner IV"						
22				(1.00)			
23	New Position "Program Coordinator I"						
24				(3.00)			
25	New Position "Program Coordinator II"						
26				(6.00)			
27	Unclassified Positions	98,508,778	24,115,741	101,443,532	24,800,587		
28		(1,173.82)	(328.93)	(1,173.82)	(328.93)		
29	New Position "Unclassified"						
30				(63.00)			
31	Other Personal Services	11,318,778		11,661,098			
32	Other Operating Expenses	237,885,904	1,800,000	243,052,667	1,800,000		
33	Diabetes Center	123,470	123,470	123,470	123,470		
34	Hospital Authority - Telemedicine Program	12,000,000	4,000,000	12,000,000	4,000,000		
35	Hypertension Initiative	240,433	240,433	240,433	240,433		
36	Institute of Medicine	100,000	100,000	100,000	100,000		
37	Rural Dentists Incentive	176,101	176,101	176,101	176,101		
38	Scholarships & Fellowships	1,356,224		1,356,224			

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	A. E&G-Unrestricted Total	420,987,326	48,146,762	432,536,349	49,323,690		
2		(2,790.67)	(1,119.69)	(2,880.67)	(1,119.69)		
3							
4	B. E&G-Restricted						
5	Classified Positions	20,863,316		20,863,316			
6		(142.59)		(142.59)			
7	Unclassified Positions	56,989,184		56,989,184			
8		(355.16)		(355.16)			
9	New Position "Unclassified"				(9.00)		
10	Other Personal Services	24,547,232		24,547,232			
11	Other Operating Expenses	60,025,230		60,025,230			
12	Scholarships & Fellows	1,353,905		1,353,905			
13							
14	B. E&G-Restricted Total	163,778,867		163,778,867			
15		(497.75)		(506.75)			
16							
17	I. Educational & General Total	584,766,193	48,146,762	596,315,216	49,323,690		
18		(3,288.42)	(1,119.69)	(3,387.42)	(1,119.69)		
19							
20							
21							
22	II. Auxiliary Enterprises						
23							
24							
25	Classified Positions	1,184,802		1,259,562			
26		(64.75)		(64.75)			
27	Unclassified Positions	6,924		6,924			
28		(1.00)		(1.00)			
29	Other Personal Services	112,294		112,294			
30	Other Operating Expenses	11,290,816		11,853,816			
31							
32							
33	II. Auxiliary Enterprises Total	12,594,836		13,232,596			
34		(65.75)		(65.75)			

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
1	III. Employee Benefits						
2	Employer Contributions	51,909,439	14,903,150	54,953,892	15,966,434		
3							
4	III. Employee Benefits Total	51,909,439	14,903,150	54,953,892	15,966,434		
5							
6							
7	23 - Medical University Of South Carolina Total	649,270,468	63,049,912	664,501,704	65,290,124		
8		(3,354.17)	(1,119.69)	(3,453.17)	(1,119.69)		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
24 - Area Health Education Consortium							
1	I. Consortium						
2	A. Consortium-General						
3	Classified Positions	871,937	735,956	917,275	781,294		
4		(7.67)	(7.39)	(7.67)	(7.39)		
5	Unclassified Positions	1,589,275	1,360,964	1,641,882	1,413,571		
6		(5.87)	(5.35)	(5.87)	(5.35)		
7	Other Personal Services	206,069	195,553	228,044	217,528		
8	Other Operating Expenses	3,894,928	1,744,535	3,894,928	1,744,535		
9	Health Professions Rural Infrastructure Program	400,000	400,000	400,000	400,000		
10	Nursing Recruitment	20,000	20,000	20,000	20,000		
11	Rural Physicians Program	500,000	500,000	1,000,000	1,000,000		
12							
13	A. Consortium-General Total	7,482,209	4,957,008	8,102,129	5,576,928		
14		(13.54)	(12.74)	(13.54)	(12.74)		
15							
16	B. Consortium-Restricted						
17	Classified Positions	39,740	6,740	39,740	6,740		
18		(0.40)		(0.40)			
19	Unclassified Positions	134,631	44,831	134,631	44,831		
20		(1.35)		(1.35)			
21	Other Operating Expenses	694,100		694,100			
22							
23	B. Consortium-Restricted Total	868,471	51,571	868,471	51,571		
24		(1.75)		(1.75)			
25							
26	I. Consortium Total	8,350,680	5,008,579	8,970,600	5,628,499		
27		(15.29)	(12.74)	(15.29)	(12.74)		
28							
29	II. Family Practice						
30	Classified Positions	258,362	258,362	269,863	269,863		
31		(2.77)	(2.77)	(2.77)	(2.77)		
32	Unclassified Positions	1,694,895	1,694,895	1,728,383	1,728,383		
33		(8.26)	(8.26)	(8.26)	(8.26)		
34	Other Personal Services			445	445		
35	Other Operating Expenses	2,193,756	1,992,085	2,193,756	1,992,085		
36							
37	II. Family Practice Total	4,147,013	3,945,342	4,192,447	3,990,776		
38		(11.03)	(11.03)	(11.03)	(11.03)		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
1	III. Graduate Doctor Education						
2	Other Operating Expenses	82,055		82,055			
3							
4	III. Graduate Doctor Education Total	82,055		82,055			
5							
6	IV. Employee Benefits						
7	Employer Contributions	1,296,087	1,268,287	1,332,042	1,304,242		
8							
9	IV. Employee Benefits Total	1,296,087	1,268,287	1,332,042	1,304,242		
10							
11	24 - Area Health Education Consortium Total	13,875,835	10,222,208	14,577,144	10,923,517		
12		(26.32)	(23.77)	(26.32)	(23.77)		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
25 - State Board For Technical & Comprehensive Education							
1	I. Administration						
2	A. President's Office						
3	Executive Director	187,000	187,000	187,000	187,000		
4		(1.00)	(1.00)	(1.00)	(1.00)		
5	Classified Positions	292,198	292,198	292,198	292,198		
6		(11.00)	(11.00)	(11.00)	(11.00)		
7	Other Personal Services	68,500	68,500	68,500	68,500		
8	Other Operating Expenses	95,000	95,000	95,000	95,000		
9							
10	A. President's Office Total	642,698	642,698	642,698	642,698		
11		(12.00)	(12.00)	(12.00)	(12.00)		
12							
13	B. Finance And Human Resources						
14	Classified Positions	679,653	679,653	862,237	862,237		
15		(18.00)	(18.00)	(18.00)	(18.00)		
16	Unclassified Positions	261,338	261,338	261,338	261,338		
17		(2.00)	(2.00)	(2.00)	(2.00)		
18	Other Personal Services	94,771	94,771	94,771	94,771		
19	Other Operating Expenses	1,120,000	645,000	1,120,000	645,000		
20							
21	B. Finance And Human Resources Total	2,155,762	1,680,762	2,338,346	1,863,346		
22		(20.00)	(20.00)	(20.00)	(20.00)		
23							
24	C. Information Technology						
25	Classified Positions	627,591	577,591	627,591	577,591		
26		(16.00)	(15.00)	(16.00)	(15.00)		
27	Unclassified Positions	141,822	141,822	141,822	141,822		
28		(1.00)	(1.00)	(1.00)	(1.00)		
29	Other Personal Services	54,796	54,796	54,796	54,796		
30	Other Operating Expenses	1,771,500	335,500	1,771,500	335,500		
31							
32	C. Information Technology Total	2,595,709	1,109,709	2,595,709	1,109,709		
33		(17.00)	(16.00)	(17.00)	(16.00)		
34							
35	I. Administration Total	5,394,169	3,433,169	5,576,753	3,615,753		
36		(49.00)	(48.00)	(49.00)	(48.00)		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
1	II. Instructional Programs						
2	A. Technical Colleges						
3	Classified Positions	135,655,357	28,005,574	138,129,512	30,479,729		
4		(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		
6		(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		
8	Other Operating Expenses	231,755,090	10,635,515	231,755,090	10,635,515		
9	Critical Needs Nursing Initiative	322,512	322,512	322,512	322,512		
10	Florence Darlington Simt	906,817	906,817	906,817	906,817		
11	Florence Darlington-Operating	302,271	302,271	302,271	302,271		
12	Midlands Tech Nursing Program	370,943	370,943	370,943	370,943		
13	Spartanburg-Cherokee Expansion	906,816	906,816	906,816	906,816		
14	Trident Tech-Culinary Arts	468,522	468,522	468,522	468,522		
15							
16	A. Technical Colleges Total	591,867,596	85,019,372	594,341,751	87,493,527		
17		(4,538.76)	(3,105.30)	(4,538.76)	(3,105.30)		
18							
19	B. System Wide Program Initiatives						
20	Classified Positions	367,601	322,601	367,601	322,601		
21		(17.00)	(16.00)	(17.00)	(16.00)		
22	Unclassified Positions	127,457	127,457	127,457	127,457		
23		(1.00)	(1.00)	(1.00)	(1.00)		
24	Other Personal Services	136,691	45,000	136,691	45,000		
25	Other Operating Expenses	534,205	55,000	534,205	55,000		
26	Pathways To Prosperity	604,545	604,545	604,545	604,545		
27	Workforce Pathways	2,500,000	2,500,000	2,500,000	2,500,000		
28							
29	B. System Wide Program Initiatives Total	4,270,499	3,654,603	4,270,499	3,654,603		
30		(18.00)	(17.00)	(18.00)	(17.00)		
31							
32	C. Employee Benefits Formula Funding						
33	Employer Contributions	109,755,226	32,332,231	110,759,637	33,336,642		
34							
35	C. Employee Benefits Formula Funding Total	109,755,226	32,332,231	110,759,637	33,336,642		
36							
37	II. Instructional Programs Total	705,893,321	121,006,206	709,371,887	124,484,772		
38		(4,556.76)	(3,122.30)	(4,556.76)	(3,122.30)		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
1	III. Economic Development						
2	A. Administration						
3	Classified Positions	1,808,129	1,808,129	1,808,129	1,808,129		
4		(41.00)	(41.00)	(41.00)	(41.00)		
5	Unclassified Positions	131,391	131,391	131,391	131,391		
6		(1.00)	(1.00)	(1.00)	(1.00)		
7	Other Operating Expenses	465,000	465,000	465,000	465,000		
8	E&G STEM Programs: Critical Needs Workforce	2,500,000	2,500,000	2,500,000	2,500,000		
9	Workforce Scholarships and Grants	1	1	1	1		
10							
11	A. Administration Total	4,904,521	4,904,521	4,904,521	4,904,521		
12		(42.00)	(42.00)	(42.00)	(42.00)		
13							
14	B. Special Schools Training						
15	Other Personal Services	1,460,000	1,460,000	1,460,000	1,460,000		
16	Other Direct Training Costs	5,779,253	5,779,253	5,779,253	5,779,253		
17							
18	B. Special Schools Training Total	7,239,253	7,239,253	7,239,253	7,239,253		
19							
20	III. Economic Development Total	12,143,774	12,143,774	12,143,774	12,143,774		
21		(42.00)	(42.00)	(42.00)	(42.00)		
22							
23	IV. Employee Benefits						
24	Employer Contributions	3,975,212	3,932,108	4,024,942	3,981,838		
25							
26	IV. Employee Benefits Total	3,975,212	3,932,108	4,024,942	3,981,838		
27							
28	25 - State Board For Technical &						
29	Comprehensive Education Total	727,406,476	140,515,257	731,117,356	144,226,137		
30		(4,647.76)	(3,212.30)	(4,647.76)	(3,212.30)		

		-----2016-17-----		-----2017-18-----		
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL
		Total	State	Total	State	Total
		Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)
						State
						Funds
						(6)
26 - Department Of Archives & History						
1	I. Administration & Planning					
2	Director	94,624	94,624	94,624	94,624	
3		(1.00)	(1.00)	(1.00)	(1.00)	
4	Classified Positions	168,668	168,668	177,168	177,168	
5		(4.00)	(4.00)	(4.00)	(4.00)	
6	Other Personal Services	64,000		64,000		
7	Other Operating Expenses	762,398	613,488	762,398	613,488	
8						
9	I. Administration & Planning Total	1,089,690	876,780	1,098,190	885,280	
10		(5.00)	(5.00)	(5.00)	(5.00)	
11						
12	II. Archives & Records Management					
13	Classified Positions	996,353	973,353	1,019,953	996,953	
14		(26.00)	(26.00)	(26.00)	(26.00)	
15	Other Personal Services	55,100		55,100		
16	Other Operating Expenses	496,000		496,000		
17						
18	II. Archives & Records Management Total	1,547,453	973,353	1,571,053	996,953	
19		(26.00)	(26.00)	(26.00)	(26.00)	
20						
21	III. Historical Services					
22	Classified Positions	380,000		380,000		
23		(8.00)		(8.00)		
24	Other Personal Services	37,075		47,975	10,900	
25	Other Operating Expenses	146,420		146,420		
26	African American Heritage History Commission	25,000	25,000	25,000	25,000	
27	State Historic Grt	415,000		415,000		
28	Alloc Municipalities - Restricted	50,000		50,000		
29	Alloc Other State Agencies	50,000		50,000		
30	Alloc Private Sector	40,000		40,000		
31						
32	III. Historical Services Total	1,143,495	25,000	1,154,395	35,900	
33		(8.00)		(8.00)		
34						
35	IV. Employee Benefits					
36	Employer Contributions	963,121	676,885	984,381	698,145	
37						
38	IV. Employee Benefits Total	963,121	676,885	984,381	698,145	

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
1	26 - Department Of Archives & History Total	4,743,759	2,552,018	4,808,019	2,616,278		
2		(39.00)	(31.00)	(39.00)	(31.00)		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
27 - State Library							
1	I. Administration						
2	Director	95,780	95,780	95,780	95,780		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	Classified Positions	272,040	272,040	272,040	272,040		
5		(8.00)	(8.00)	(8.00)	(8.00)		
6	Other Personal Services	2,302	2,302	2,302	2,302		
7	Other Operating Expenses	793,248	754,248	793,248	754,248		
8							
9	I. Administration Total	1,163,370	1,124,370	1,163,370	1,124,370		
10		(9.00)	(9.00)	(9.00)	(9.00)		
11							
12	II. Talking Book Services						
13	Classified Positions	300,699		300,699			
14		(11.00)		(11.00)			
15	Other Operating Expenses	130,397		130,397			
16							
17	II. Talking Book Services Total	431,096		431,096			
18		(11.00)		(11.00)			
19							
20	III. Library Resources						
21	Classified Positions	597,473	343,522	597,473	343,522		
22		(13.00)	(5.00)	(13.00)	(5.00)		
23	Other Operating Expenses	1,295,343	97,110	1,295,343	97,110		
24	Discus Programs (H870)	2,353,952	2,353,952	2,353,952	2,353,952		
25							
26	III. Library Resources Total	4,246,768	2,794,584	4,246,768	2,794,584		
27		(13.00)	(5.00)	(13.00)	(5.00)		
28							
29	IV. Statewide Development						
30	Classified Positions	276,735	136,375	276,735	136,375		
31		(15.00)	(9.00)	(15.00)	(9.00)		
32	Other Operating Expenses	580,793	76,866	580,793	76,866		
33	Alloc County Libraries	100,000		100,000			
34	Alloc Other State Agencies	50,000		50,000			
35	Alloc Private Sector	50,000		50,000			
36	Aid County Libraries	7,711,385	7,711,385	7,711,385	7,711,385		
37							
38	IV. Statewide Development Total	8,768,913	7,924,626	8,768,913	7,924,626		
39		(15.00)	(9.00)	(15.00)	(9.00)		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
1	V. Employee Benefits						
2	Employer Contributions	470,008	268,429	513,707	312,128		
3							
4	V. Employee Benefits Total	470,008	268,429	513,707	312,128		
5							
6	27 - State Library Total	15,080,155	12,112,009	15,123,854	12,155,708		
7		(48.00)	(23.00)	(48.00)	(23.00)		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
28 - Arts Commission							
1	I. Administration						
2	Director	98,080	52,248	98,080	52,248		
3		(1.00)	(0.50)	(1.00)	(0.50)		
4							
5	I. Administration Total	98,080	52,248	98,080	52,248		
6		(1.00)	(0.50)	(1.00)	(0.50)		
7							
8	II. Statewide Arts Services						
9	Classified Positions	675,650	377,588	747,892	449,830		
10		(23.50)	(14.50)	(23.50)	(14.50)		
11	Other Operating Expenses	410,608	45,000	410,608	45,000		
12	Distribution to Subdivisions	3,022,947	2,333,318	2,897,947	2,283,318		
13							
14	II. Statewide Arts Services Total	4,109,205	2,755,906	4,056,447	2,778,148		
15		(23.50)	(14.50)	(23.50)	(14.50)		
16							
17	III. Employee Benefits						
18	Employer Contributions	337,862	177,645	337,862	177,645		
19							
20	III. Employee Benefits Total	337,862	177,645	337,862	177,645		
21							
22	28 - Arts Commission Total	4,545,147	2,985,799	4,492,389	3,008,041		
23		(24.50)	(15.00)	(24.50)	(15.00)		

		-----2016-17-----		-----2017-18-----		
		APPROPRIATED		GOVERNOR'S RECOM.	WAYS & MEANS BILL	
		Total	State	Total	State	Total
		Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)
						(6)
29 - State Museum Commission						
1	I. Administration					
2	Director	104,292	104,292	104,292	104,292	
3		(1.00)	(1.00)	(1.00)	(1.00)	
4	Classified Positions	153,542	152,846	153,542	152,846	
5		(6.00)	(6.00)	(6.00)	(6.00)	
6	Other Personal Services	22,715		22,715		
7	Other Operating Expenses	2,364,675	1,483,831	2,364,675	1,483,831	
8						
9	I. Administration Total	2,645,224	1,740,969	2,645,224	1,740,969	
10		(7.00)	(7.00)	(7.00)	(7.00)	
11						
12	II. Programs					
13	Classified Positions	1,263,783	1,122,875	1,263,783	1,122,875	
14		(36.00)	(33.00)	(36.00)	(33.00)	
15	Other Personal Services	440,895		440,895		
16	Other Operating Expenses	1,506,950	166,000	1,506,950	166,000	
17						
18	II. Programs Total	3,211,628	1,288,875	3,211,628	1,288,875	
19		(36.00)	(33.00)	(36.00)	(33.00)	
20						
21	III. Employee Benefits					
22	Employer Contributions	675,293	502,301	740,466	567,474	
23						
24	III. Employee Benefits Total	675,293	502,301	740,466	567,474	
25						
26	29 - State Museum Commission Total	6,532,145	3,532,145	6,597,318	3,597,318	
27		(43.00)	(40.00)	(43.00)	(40.00)	

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
30 - Confederate Relic Room and Military Museum Commission							
1	I. Confederate Relic Room & Military Museum						
2	Executive Director	87,868	87,868	87,868	87,868		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	Classified Positions	142,223	142,223	220,000	220,000		
5		(6.00)	(6.00)	(7.00)	(7.00)		
6	Unclassified Positions	80,185	80,185				
7		(1.00)	(1.00)				
8	Other Personal Services	25,000	25,000	25,000	25,000		
9	Other Operating Expenses	769,252	350,000	779,252	360,000		
10	Southern Maritime Collection	25,000	25,000	25,000	25,000		
11							
12	I. Confederate Relic Room & Military Museum						
13	Total	1,129,528	710,276	1,137,120	717,868		
14		(8.00)	(8.00)	(8.00)	(8.00)		
15							
16	II. Employee Benefits						
17	Employer Contributions	115,496	115,496	123,508	123,508		
18							
19	II. Employee Benefits Total	115,496	115,496	123,508	123,508		
20							
21	30 - Confederate Relic Room and Military						
22	Museum Commission Total	1,245,024	825,772	1,260,628	841,376		
23		(8.00)	(8.00)	(8.00)	(8.00)		

		-----2016-17-----		-----2017-18-----		
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL
		Total	State	Total	State	Total
		Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)
						State
						Funds
						(6)
32 - Department Of Vocational Rehabilitation						
1	I. Administration					
2	Commissioner/s	140,591	140,591	140,591	140,591	
3		(1.00)	(1.00)	(1.00)	(1.00)	
4	Classified Positions	3,605,517	1,081,169	4,369,252	1,120,876	
5		(69.00)	(15.80)	(69.00)	(15.80)	
6	Unclassified Positions	100,861	14,494	101,332	14,965	
7		(1.00)	(0.24)	(1.00)	(0.24)	
8	Other Personal Services	439,275	15,000	439,275	15,000	
9	Other Operating Expenses	2,250,000		4,250,000		
10						
11	I. Administration Total	6,536,244	1,251,254	9,300,450	1,291,432	
12		(71.00)	(17.04)	(71.00)	(17.04)	
13						
14	II. Vocational Rehab Programs					
15	A. Basic Service Program					
16	Classified Positions	34,363,992	8,148,173	35,517,916	8,405,681	
17		(827.57)	(182.54)	(827.57)	(182.54)	
18	Other Personal Services	4,035,000	85,000	4,035,000	85,000	
19	Other Operating Expenses	35,091,177	164,773	35,091,177	164,773	
20	Case Services	12,143,948	1,462,348	12,143,948	1,462,348	
21						
22	A. Basic Service Program Total	85,634,117	9,860,294	86,788,041	10,117,802	
23		(827.57)	(182.54)	(827.57)	(182.54)	
24						
25	B. Special Projects					
26	Classified Positions	285,615		285,615		
27		(16.50)		(16.50)		
28	Other Personal Services	373,000		373,000		
29	Other Operating Expenses	598,672	66,557	549,672	17,557	
30	Case Services	261,889		261,889		
31						
32	B. Special Projects Total	1,519,176	66,557	1,470,176	17,557	
33		(16.50)		(16.50)		
34						
35	II. Vocational Rehab Programs Total	87,153,293	9,926,851	88,258,217	10,135,359	
36		(844.07)	(182.54)	(844.07)	(182.54)	
37						
38	III. Disability Determination Serv					
39	Classified Positions	22,959,471		22,959,471		
40		(440.51)		(440.51)		

		-----2016-17-----		-----2017-18-----		
		APPROPRIATED		GOVERNOR'S RECOM.	WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5) State Funds (6)
1	Unclassified Positions	1,504,991		1,504,991		
2		(16.00)		(16.00)		
3	Other Personal Services	2,036,000		2,036,000		
4	Other Operating Expenses	5,814,284		5,814,284		
5	Case Services	16,701,023		16,701,023		
6						
7	III. Disability Determination Serv Total	49,015,769		49,015,769		
8		(456.51)		(456.51)		
9						
10	IV. Employee Benefits					
11	Employer Contributions	24,108,870	4,208,131	24,556,181	4,377,009	
12						
13	IV. Employee Benefits Total	24,108,870	4,208,131	24,556,181	4,377,009	
14						
15	32 - Department Of Vocational Rehabilitation					
16	Total	166,814,176	15,386,236	171,130,617	15,803,800	
17		(1,371.58)	(199.58)	(1,371.58)	(199.58)	

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
33 - Department Of Health & Human Services							
1	I. Administration						
2	Executive Director	159,130	60,862	159,130	60,862		
3		(1.00)	(0.40)	(1.00)	(0.40)		
4	Classified Positions	9,026,047	3,866,199	9,559,434	4,399,586		
5		(119.00)	(53.32)	(117.00)	(51.32)		
6	Unclassified Positions	353,297	151,144	353,297	151,144		
7		(5.00)	(1.84)	(5.00)	(1.84)		
8	Other Operating Expenses	21,193,317	7,916,130	21,473,317	8,346,130		
9							
10	I. Administration Total	30,731,791	11,994,335	31,545,178	12,957,722		
11		(125.00)	(55.56)	(123.00)	(53.56)		
12							
13	II. Program And Services						
14	A. Health Services						
15	1. Medical Administration						
16	Classified Positions	20,970,141	6,865,652	20,970,141	6,865,652		
17		(469.11)	(171.18)	(469.11)	(171.18)		
18	Other Personal Services	1,430,643		1,430,643			
19	Other Operating Expenses	7,702,548	2,628,235	7,702,548	2,628,235		
20							
21	1. Medical Administration Total	30,103,332	9,493,887	30,103,332	9,493,887		
22		(469.11)	(171.18)	(469.11)	(171.18)		
23	2. Medical Contracts						
24	CLTC Contracts	6,995,079	2,138,975	6,995,079	2,138,975		
25	Eligibility Contracts	72,362,329	15,609,105	88,053,587	19,047,088		
26	MMIS-Medical Mgmt Info	76,974,576	13,579,490	73,942,027	14,246,523		
27	Nursing Home Contracts	5,598,968	1,424,684	5,598,968	1,424,684		
28	Provider Support	139,843,073	24,275,538	139,049,145	23,878,574		
29	Rural Health Initiative	2,000,000	2,000,000	2,000,000	2,000,000		
30	Telemedicine	4,000,000	4,000,000	4,000,000	4,000,000		
31							
32	2. Medical Contracts Total	307,774,025	63,027,792	319,638,806	66,735,844		
33							
34	3. Medical Assistance Payments						
35	Behavioral Health Services	200,299,533	44,561,355	81,113,862	11,998,602		
36	Children's Community Care	20,112,688	5,801,505	21,419,871	6,180,386		
37	Clinical Services	68,693,191	16,468,531	32,749,051	4,913,613		
38	CLTC-Community Long Term Care	167,127,233	41,689,747	229,452,593	59,408,325		
39	Coordinated Care	2,782,794,766	448,433,151	3,224,199,831	507,184,435		
40	Dental Services	153,838,899	43,509,480	138,351,737	39,444,100		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	Durable Medical Equipment	26,729,368	7,710,086	40,722,440	11,736,686		
2	EPSDT Services	4,545,484	1,311,145	19,589,294	3,858,896		
3	Family Planning	19,098,788	2,673,830	15,585,522	2,223,781		
4	Home Health Services	14,119,678	4,072,821	13,687,687	3,947,586		
5	Hospice	15,385,817	4,438,039	13,703,627	3,955,250		
6	Hospital Services	589,968,675	64,369,173	528,036,129	46,538,793		
7	Lab & X-Ray Services	13,507,079	3,896,117	11,601,244	3,352,763		
8	Medical Professional Services	29,122,949	8,227,445	26,743,221	7,547,080		
9	MMA Phased Down Contributions	90,511,992	89,011,992	100,381,832	98,881,832		
10	Nursing Home Services	601,773,469	151,869,503	587,245,296	147,752,219		
11	Optional State Supplement	21,487,464	21,487,464	22,051,281	22,051,281		
12	OSCAP	8,172,575	8,172,575	8,172,575	8,172,575		
13	PACE	13,774,387	3,973,222	13,735,366	3,961,894		
14	Pharmaceutical Services	112,057,272	32,322,920	223,992,495	64,443,627		
15	Physician Services	112,725,665	27,612,068	92,493,656	22,117,054		
16	Premiums 100% State	20,381,833	20,381,833	18,927,135	18,927,135		
17	Premiums Matched	233,423,443	67,330,992	219,306,845	63,532,216		
18	Transportation Services	93,529,609	26,978,616	84,160,932	24,262,637		
19							
20	3. Medical Assistance Payments Total	5,413,181,857	1,146,303,610	5,767,423,522	1,186,392,766		
21							
22	4. Asst. Payments-State Agencies						
23	Dept. Of Education	53,361,413		52,364,028			
24	DHEC	6,218,799		7,283,498			
25	Disabilities & Special Needs	667,461,871		707,869,659			
26	Mental Health	136,491,177		61,239,246			
27	MUSC	43,207,182	225,086	35,780,631	225,086		
28	USC	9,228,490		1,027,953			
29							
30	4. Asst. Payments-State Agencies Total	915,968,932	225,086	865,565,015	225,086		
31							
32	5. Other Entities Assist Payments						
33	Disproportionate Share	534,428,681	18,628,621	544,778,152	21,403,314		
34	Other Entities Funding	62,493,361		11,189,713			
35							
36	5. Other Entities Assist Payments Total	596,922,042	18,628,621	555,967,865	21,403,314		
37							
38	6. Medicaid Eligibility						
39	Classified Positions	16,238,632	6,007,773	17,814,392	6,467,573		
40		(544.89)	(188.04)	(544.89)	(188.04)		
41	Other Personal Services	6,982,383	2,215,457	6,982,383	2,215,457		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	Other Operating Expenses	18,649,362	6,593,620	10,381,742	4,684,149		
2							
3	6. Medicaid Eligibility Total	41,870,377	14,816,850	35,178,517	13,367,179		
4		(544.89)	(188.04)	(544.89)	(188.04)		
5	7. BabyNet						
6	Classified Positions			2,300,000	750,000		
7				(80.00)	(22.00)		
8	New Position "Administrative Assistant"			53,976	53,976		
9				(2.00)	(2.00)		
10	New Position "Program Coordinator II"			105,000	105,000		
11				(3.00)	(3.00)		
12	Other Personal Services			800,000			
13	Other Operating Expenses			56,024	56,024		
14	Case Services			6,865,000	2,750,000		
15							
16	7. BabyNet Total			10,180,000	3,715,000		
17				(85.00)	(27.00)		
18							
19	A. Health Services Total	7,305,820,565	1,252,495,846	7,584,057,057	1,301,333,076		
20		(1,014.00)	(359.22)	(1,099.00)	(386.22)		
21							
22	II. Program And Services Total	7,305,820,565	1,252,495,846	7,584,057,057	1,301,333,076		
23		(1,014.00)	(359.22)	(1,099.00)	(386.22)		
24							
25	III. Employee Benefits						
26	Employer Contributions	17,724,797	6,525,419	20,016,510	7,059,041		
27							
28	III. Employee Benefits Total	17,724,797	6,525,419	20,016,510	7,059,041		
29							
30	33 - Department Of Health & Human Services Total	7,354,277,153	1,271,015,600	7,635,618,745	1,321,349,839		
31		(1,139.00)	(414.78)	(1,222.00)	(439.78)		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
34 - Department Of Health & Environmental Control							
1	I. Administration						
2	Commissioner/s	189,000	189,000	189,000	189,000		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	Classified Positions	10,453,527	5,192,902	13,070,784	5,995,333		
5		(235.93)	(105.91)	(235.93)	(105.91)		
6	Unclassified Positions	254,140	254,140	254,140	254,140		
7		(3.00)	(3.00)	(3.00)	(3.00)		
8	Other Personal Services	365,893	93,000	389,446	93,000		
9	Other Operating Expenses	17,736,837	8,720,637	28,458,157	12,180,189		
10							
11	I. Administration Total	28,999,397	14,449,679	42,361,527	18,711,662		
12		(239.93)	(109.91)	(239.93)	(109.91)		
13							
14	II. Programs And Services						
15	A. Water Quality Improvement						
16	1. Underground Storage Tanks						
17	Classified Positions	1,549,793		1,543,993			
18		(29.76)		(29.76)			
19	Other Personal Services	58,244		58,244			
20	Other Operating Expenses	1,637,165		514,002			
21							
22	1. Underground Storage Tanks Total	3,245,202		2,116,239			
23		(29.76)		(29.76)			
24	2. Water Management						
25	Classified Positions	11,504,102	3,596,563	16,475,126	3,263,718		
26		(272.17)	(69.92)	(272.17)	(69.92)		
27	Unclassified Positions	131,031	131,031	131,031	131,031		
28		(1.00)	(1.00)	(1.00)	(1.00)		
29	Other Personal Services	355,983	22,305	377,884	62,610		
30	Other Operating Expenses	8,024,427	2,174,818	14,114,682	2,048,486		
31	Alloc Municipalities - Restricted	917,014		1,664,469			
32	Alloc Counties - Restricted	2,027,776		1,795,244			
33	Alloc Other State Agencies	261,988		217,237			
34	Alloc Other Entities	1,163,472		454,638			
35	Allocations To Planning Districts	277,553		394,362			
36							
37	2. Water Management Total	24,663,346	5,924,717	35,624,673	5,505,845		
38		(273.17)	(70.92)	(273.17)	(70.92)		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	3. Environmental Health						
2	Classified Positions	22,464,541	12,233,765	22,489,150	13,330,181		
3		(486.49)	(287.41)	(486.49)	(287.41)		
4	New Position "Statistician III"			150,545	150,545		
5				(3.00)	(3.00)		
6	Other Personal Services	912,163	262,271	897,528	256,744		
7	Other Operating Expenses	10,397,861	4,233,143	11,154,584	4,551,607		
8							
9	3. Environmental Health Total	33,774,565	16,729,179	34,691,807	18,289,077		
10		(486.49)	(287.41)	(489.49)	(290.41)		
11							
12	A. Water Quality Improvement Total	61,683,113	22,653,896	72,432,719	23,794,922		
13		(789.42)	(358.33)	(792.42)	(361.33)		
14							
15	B. Coastal Resource Improvement						
16	Classified Positions	2,445,396	669,770	2,497,923	696,147		
17		(37.00)	(13.40)	(37.00)	(13.40)		
18	Other Personal Services	118,150		70,000			
19	Other Operating Expenses	2,802,119	195,974	1,604,670	195,974		
20	Alloc Municipalities - Restricted	75,000		44,250			
21	Alloc Other State Agencies			6,194			
22	Alloc Other Entities			3,000			
23							
24	B. Coastal Resource Improvement Total	5,440,665	865,744	4,226,037	892,121		
25		(37.00)	(13.40)	(37.00)	(13.40)		
26							
27	C. Air Quality Improvement						
28	Classified Positions	8,471,312	1,913,375	6,357,360	1,841,282		
29		(131.62)	(37.73)	(131.62)	(37.73)		
30	Other Personal Services	158,070	90,125	148,379	90,125		
31	Other Operating Expenses	3,541,727	378,346	2,597,669	366,076		
32	Alloc Municipalities - Restricted	234,872					
33	Alloc Counties - Restricted	299,797					
34	Alloc School Dist	71,710		71,710			
35	Alloc Other State Agencies	211,015		36,015			
36	Alloc Other Entities	1,603,144		77,792			
37							
38	C. Air Quality Improvement Total	14,591,647	2,381,846	9,288,925	2,297,483		
39		(131.62)	(37.73)	(131.62)	(37.73)		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	D. Land & Waste Management						
2	Classified Positions	7,499,489	1,038,401	12,612,745	1,073,988		
3		(152.61)	(18.69)	(152.61)	(18.69)		
4	Other Personal Services	264,154	20,030	237,989	2,030		
5	Other Operating Expenses	11,778,199	1,199,870	4,762,746	1,197,871		
6	Alloc Municipalities - Restricted	444,833		754,295			
7	Alloc Counties - Restricted	4,953,544		4,390,888			
8	Alloc School Dist	528,487		75,000			
9	Alloc Other State Agencies	95,000		11,930			
10	Alloc Other Entities	1,204,617		7,055,069			
11	Alloc Private Sector	58,752		88,752			
12	Allocations To Planning Districts	339,896		1,215,896			
13	Aid to Other Entities	3,981,000	3,981,000	3,981,000	3,981,000		
14							
15	D. Land & Waste Management Total	31,147,971	6,239,301	35,186,310	6,254,889		
16		(152.61)	(18.69)	(152.61)	(18.69)		
17							
18	E. Family Health						
19	1. Infectious Disease Prevention						
20	Classified Positions	15,164,190	5,757,907	15,884,214	5,941,687		
21		(298.58)	(111.25)	(298.58)	(111.25)		
22	Unclassified Positions	150,000	150,000	150,000	150,000		
23		(1.00)	(1.00)	(1.00)	(1.00)		
24	Other Personal Services	1,530,295	570,812	1,850,088	569,032		
25	Other Operating Expenses	22,584,571	4,628,606	30,947,692	4,665,106		
26	Palmetto Aids Life Support	50,000	50,000	50,000	50,000		
27	Case Services	19,519,839	5,926,080	22,827,314	5,938,580		
28	Alloc Counties - Restricted	5,000		5,000			
29	Alloc Other State Agencies	6,422,392		6,488,787			
30	Alloc Other Entities	12,715,738		14,055,899			
31							
32	1. Infectious Disease Prevention Total	78,142,025	17,083,405	92,258,994	17,314,405		
33		(299.58)	(112.25)	(299.58)	(112.25)		
34	2. Maternal/Infant Health						
35	Classified Positions	28,607,507	1,350,640	35,481,550	1,377,837		
36		(766.42)	(46.28)	(766.42)	(46.28)		
37	New Position "Nurse Administrator/Manager I"			99,570	99,570		
38				(2.00)	(2.00)		
39	Other Personal Services	1,575,195	23,280	2,240,616	48,280		
40	Other Operating Expenses	14,862,512	215,001	14,590,108	235,403		
41	Abstinence Until Marriage Emerging Programs	100,000	100,000	100,000	100,000		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	Continuation Teen Pregnancy Prevention	546,972	546,972	546,972	546,972		
2	Newborn Hearing Screenings	421,750	421,750	421,750	421,750		
3	Case Services	100,103,810	497,209	90,195,595	498,458		
4	Alloc Other State Agencies	804,421		454,267			
5	Alloc Other Entities	2,288,253		2,278,446			
6							
7	2. Maternal/Infant Health Total	149,310,420	3,154,852	146,408,874	3,328,270		
8		(766.42)	(46.28)	(768.42)	(48.28)		
9	3. Chronic Disease Prevention						
10	Classified Positions	3,379,400	662,440	3,444,621	684,425		
11		(55.86)	(12.25)	(55.86)	(12.25)		
12	Other Personal Services	705,636	20,933	1,768,415	20,933		
13	Other Operating Expenses	6,473,885	392,354	5,911,369	272,134		
14	Smoking Prevention Trust	8,800,000		12,440,718			
15	Youth Smoking Prevention	3,640,718					
16	Case Services	2,843,594		2,742,638			
17	Alloc Other State Agencies	2,513,538		574,481			
18	Alloc Other Entities	5,102,251		3,383,864			
19	Aid to Other Entities			124,220	124,220		
20							
21	3. Chronic Disease Prevention Total	33,459,022	1,075,727	30,390,326	1,101,712		
22		(55.86)	(12.25)	(55.86)	(12.25)		
23	4. Access To Care						
24	Classified Positions	21,717,165	13,733,197	22,012,269	14,395,114		
25		(485.51)	(349.83)	(485.51)	(349.83)		
26	New Position "Chemist II"			113,896	113,896		
27				(2.00)	(2.00)		
28	Unclassified Positions	247,649	189,817	519,778	189,817		
29		(1.00)	(1.00)	(1.00)	(1.00)		
30	Other Personal Services	3,985,344	218,972	1,344,441	234,385		
31	Other Operating Expenses	19,573,637	4,248,861	28,863,597	3,631,669		
32	Case Services	7,358	2,358	2,358	2,358		
33	Alloc Municipalities - Restricted	93,739		55,323			
34	Alloc Counties - Restricted	204,475		203,103			
35	Alloc Other State Agencies	514,434		21,547			
36	Alloc Other Entities	4,178,849	1,238	312,603	1,238		
37							
38	4. Access To Care Total	50,522,650	18,394,443	53,448,915	18,568,477		
39		(486.51)	(350.83)	(488.51)	(352.83)		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	5. Drug Control						
2	Classified Positions	1,821,000		1,819,000			
3		(25.53)		(25.53)			
4	Other Personal Services	46,000		178,000			
5	Other Operating Expenses	1,191,967		2,174,317			
6	Alloc Other Entities	100,000					
7							
8	5. Drug Control Total	3,158,967		4,171,317			
9		(25.53)		(25.53)			
10	6. Rape Violence Prevention						
11	Classified Positions	99,875		111,260			
12	Other Operating Expenses	223,535		232,347			
13	Case Services	1,356,689	1,356,689	1,356,689	1,356,689		
14	Alloc Other Entities	851,989		864,690			
15							
16	6. Rape Violence Prevention Total	2,532,088	1,356,689	2,564,986	1,356,689		
17							
18	7. Independent Living						
19	Classified Positions	17,858,380	982,263	4,643,447	934,599		
20		(167.57)	(15.47)	(167.57)	(15.47)		
21	Unclassified Positions	96,082		96,082			
22	Other Personal Services	4,867,989	2,039	114,847	2,039		
23	Other Operating Expenses	6,010,205	812,872	3,665,577	805,201		
24	Sickle Cell Prof. Education	100,000	100,000	100,000	100,000		
25	Case Services	8,970,307	3,555,391	4,233,505	3,555,391		
26	Alloc Other Entities	105,190					
27							
28	7. Independent Living Total	38,008,153	5,452,565	12,853,458	5,397,230		
29		(167.57)	(15.47)	(167.57)	(15.47)		
30							
31	E. Family Health Total	355,133,325	46,517,681	342,096,870	47,066,783		
32		(1,801.47)	(537.08)	(1,805.47)	(541.08)		
33							
34	F. Health Care Standards						
35	1. Radiological Monotoring						
36	Classified Positions	1,292,154	804,000	1,469,986	763,426		
37		(26.84)	(16.08)	(26.84)	(16.08)		
38	Other Personal Services	50,000	28,000	49,700	28,000		
39	Other Operating Expenses	652,132	179,189	498,391	167,148		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	1. Radiological Monitoring Total	1,994,286	1,011,189	2,018,077	958,574		
2		(26.84)	(16.08)	(26.84)	(16.08)		
3	2. Facility & Srvc Development						
4	Classified Positions	500,000	500,000				
5		(6.10)	(6.10)				
6	Unclassified Positions	(1.00)	(1.00)				
7	Other Personal Services	25,000	25,000				
8	Other Operating Expenses	1,600,873	767,873				
9							
10	2. Facility & Srvc Development Total	2,125,873	1,292,873				
11		(7.10)	(7.10)				
12	3. Facility Licensing						
13	Classified Positions	2,473,097	1,300,000	3,174,516	1,351,195		
14		(75.03)	(39.48)	(75.03)	(39.48)		
15	Unclassified Positions	(1.00)	(1.00)	(1.00)	(1.00)		
16	Other Personal Services	46,000	23,000	61,000	23,000		
17	Other Operating Expenses	2,139,686	341,966	2,298,887	341,966		
18							
19	3. Facility Licensing Total	4,658,783	1,664,966	5,534,403	1,716,161		
20		(76.03)	(40.48)	(76.03)	(40.48)		
21	4. Certification						
22	Classified Positions	2,968,400		2,516,063			
23		(60.57)		(60.57)			
24	Other Personal Services	158,433		227,600			
25	Other Operating Expenses	1,614,316		2,184,459			
26							
27	4. Certification Total	4,741,149		4,928,122			
28		(60.57)		(60.57)			
29	5. Emergency Medical Services						
30	Classified Positions	757,380	700,000	774,622	708,644		
31		(17.08)	(15.83)	(17.08)	(15.83)		
32	Other Personal Services	25,700	25,000	66,219	25,000		
33	Other Operating Expenses	801,669	273,393	738,710	270,257		
34	Trauma Center Fund	2,268,886	2,268,886	2,268,886	2,268,886		
35	Alloc Counties - Restricted	50,000		62,000			
36	Aid to Counties - Restricted	536,382	536,382	536,382	536,382		
37	Aid EMS - Regional Councils	164,579	164,579	164,579	164,579		
38							
39	5. Emergency Medical Services Total	4,604,596	3,968,240	4,611,398	3,973,748		
40		(17.08)	(15.83)	(17.08)	(15.83)		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	F. Health Care Standards Total	18,124,687	7,937,268	17,092,000	6,648,483		
2		(187.62)	(79.49)	(180.52)	(72.39)		
3							
4	G. Hlth Surveillance Support						
5	1. Health Laboratory						
6	Classified Positions	4,030,418	852,188	3,967,559	868,223		
7		(75.52)	(17.35)	(75.52)	(17.35)		
8	Other Personal Services	520,019	10,000	532,455	10,000		
9	Other Operating Expenses	10,349,534	221,206	10,094,299	238,068		
10							
11	1. Health Laboratory Total	14,899,971	1,083,394	14,594,313	1,116,291		
12		(75.52)	(17.35)	(75.52)	(17.35)		
13	2. Vital Records						
14	Classified Positions	2,590,601	69,355	2,556,611	72,086		
15		(77.25)	(1.00)	(77.25)	(1.00)		
16	New Position "Statistician III"			23,000	23,000		
17				(0.40)	(0.40)		
18	Other Personal Services	987,639	10,172	987,639	10,172		
19	Other Operating Expenses	6,756,789	54,198	5,394,786	116,312		
20							
21	2. Vital Records Total	10,335,029	133,725	8,962,036	221,570		
22		(77.25)	(1.00)	(77.65)	(1.40)		
23							
24	G. Hlth Surveillance Support Total	25,235,000	1,217,119	23,556,349	1,337,861		
25		(152.77)	(18.35)	(153.17)	(18.75)		
26							
27	II. Programs And Services Total	511,356,408	87,812,855	503,879,210	88,292,542		
28		(3,252.51)	(1,063.07)	(3,252.81)	(1,063.37)		
29							
30	III. Employee Benefits						
31	Employer Contributions	66,600,947	17,654,286	64,760,083	18,015,520		
32							
33	III. Employee Benefits Total	66,600,947	17,654,286	64,760,083	18,015,520		
34							
35	34 - Department Of Health & Environmental						
36	Control Total	606,956,752	119,916,820	611,000,820	125,019,724		
37		(3,492.44)	(1,172.98)	(3,492.74)	(1,173.28)		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
35 - Department Of Mental Health							
1	I. General Administration						
2	Commissioner/s	191,695	191,695	206,636	206,636		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	Classified Positions	2,581,656	2,443,961	3,050,170	2,587,475		
5		(43.00)	(43.00)	(45.00)	(45.00)		
6	Unclassified Positions	422,221	362,063	422,221	362,063		
7		(3.50)	(3.50)	(3.50)	(3.50)		
8	Other Personal Services	41,484	36,377	46,484	36,377		
9	Other Operating Expenses	1,181,008	586,424	735,091	556,433		
10	Case Services	90,074	60,000				
11							
12	I. General Administration Total	4,508,138	3,680,520	4,460,602	3,748,984		
13		(47.50)	(47.50)	(49.50)	(49.50)		
14							
15	II. Programs And Services						
16	A. Community Mental Health						
17	1. Mental Health Centers						
18	Classified Positions	77,901,234	41,403,973	79,972,963	44,539,433		
19		(2,060.89)	(1,128.62)	(2,096.89)	(1,116.62)		
20	Unclassified Positions	13,259,728	6,372,971	13,559,728	6,872,971		
21		(107.39)	(61.37)	(107.39)	(61.37)		
22	Other Personal Services	3,259,296	1,626,196	5,936,441	2,135,005		
23	Other Operating Expenses	32,588,392	2,545,398	34,936,025	1,203,025		
24	Case Services	10,997,881	5,233,377	10,737,909	5,288,405		
25							
26	1. Mental Health Centers Total	138,006,531	57,181,915	145,143,066	60,038,839		
27		(2,168.28)	(1,189.99)	(2,204.28)	(1,177.99)		
28	2. Projects & Grants						
29	Classified Positions	1,534,931	410,029	1,345,592	455,690		
30		(15.00)	(9.00)	(18.00)	(14.00)		
31	Unclassified Positions	1,228,430	821,892	1,246,430	821,892		
32		(10.20)	(8.20)	(10.20)	(8.20)		
33	Other Personal Services	508,200	66,200	1,308,200	66,200		
34	Other Operating Expenses	8,256,691	2,457,459	6,454,691	2,457,459		
35	Alliance For The Mentally Ill	50,000		50,000			
36	S. C. Share	250,000		250,000			
37	Case Services	615,356	615,356	860,356	615,356		
38	Alloc Private Sector	866,577		866,577			

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	2. Projects & Grants Total	13,310,185	4,370,936	12,381,846	4,416,597		
2		(25.20)	(17.20)	(28.20)	(22.20)		
3							
4	A. Community Mental Health Total	151,316,716	61,552,851	157,524,912	64,455,436		
5		(2,193.48)	(1,207.19)	(2,232.48)	(1,200.19)		
6							
7	B. Inpatient Mental Health						
8	1. Psychiatric Rehabilitation						
9	Classified Positions	1,337,352	894,869				
10		(36.26)	(35.20)				
11	Unclassified Positions	675,525	353,500				
12		(4.00)	(2.00)				
13	Other Personal Services	158,863	13,898				
14	Other Operating Expenses	498,403	344,969				
15	Case Services	20,793	20,793				
16							
17	1. Psychiatric Rehabilitation Total	2,690,936	1,628,029				
18		(40.26)	(37.20)				
19	2. Bryan Psychiatric Hospital						
20	Classified Positions	15,990,844	9,559,289				
21		(488.32)	(330.43)				
22	Unclassified Positions	3,232,831	893,056				
23		(28.05)	(15.21)				
24	Other Personal Services	3,185,340	658,178				
25	Other Operating Expenses	17,295,614	2,288,417				
26	Case Services	21,268,188	8,422,909				
27							
28	2. Bryan Psychiatric Hospital Total	60,972,817	21,821,849				
29		(516.37)	(345.64)				
30	2A. Bryan Civil						
31	Classified Positions			12,269,452	5,892,457		
32				(373.84)	(181.95)		
33	Unclassified Positions			2,412,710	260,000		
34				(15.71)	(6.08)		
35	Other Personal Services			2,836,171	517,800		
36	Other Operating Expenses			12,358,289	670,204		
37	Case Services			288,827	173,280		
38							
39	2A. Bryan Civil Total			30,165,449	7,513,741		
40				(389.55)	(188.03)		

		-----2016-17-----		-----2017-18-----		
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL
		Total	State	Total	State	Total
		Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)
						State
						Funds
						(6)
1	2B. Bryan Forensics					
2	Classified Positions			4,571,704	4,517,144	
3				(153.48)	(148.48)	
4	Unclassified Positions			910,121	723,056	
5				(12.34)	(9.13)	
6	Other Personal Services			529,169	320,378	
7	Other Operating Expenses			7,341,625	4,022,513	
8	Case Services			21,979,361	9,249,629	
9						
10	2B. Bryan Forensics Total			35,331,980	18,832,720	
11				(165.82)	(157.61)	
12	2C. Bryan Child & Adolescent (Hall Institute)					
13	Classified Positions			7,014,293	3,875,510	
14				(196.98)	(125.71)	
15	Unclassified Positions			600,990	22,920	
16				(9.47)	(6.47)	
17	Other Personal Services			938,151	246,827	
18	Other Operating Expenses			4,374,694	22,959	
19	Case Services			158,534	12,000	
20						
21	2C. Bryan Child & Adolescent (Hall Institute) Total			13,086,662	4,180,216	
22				(206.45)	(132.18)	
23	3. Hall Psychiatric Institute					
24	Classified Positions	7,809,744	4,670,961			
25		(252.36)	(147.34)			
26	Unclassified Positions	600,990	22,920			
27		(9.47)	(6.47)			
28	Other Personal Services	958,151	266,827			
29	Other Operating Expenses	5,837,773	1,286,038			
30	Case Services	158,534	12,000			
31						
32	3. Hall Psychiatric Institute Total	15,365,192	6,258,746			
33		(261.83)	(153.81)			
34	4. Morris Village					
35	Classified Positions	7,392,174	6,296,440			
36		(202.93)	(181.98)			
37	Unclassified Positions	506,213	180,783			
38		(5.48)	(4.48)			
39	Other Personal Services	1,176,507	898,507			
40	Other Operating Expenses	3,628,843				
41	Case Services	90,250	35,000			

		-----2016-17-----		-----2017-18-----		
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL
		Total	State	Total	State	Total
		Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)
						State
						Funds
						(6)
1	4. Morris Village Total	12,793,987	7,410,730			
2		(208.41)	(186.46)			
3	5. Harris Psychiatric Hospital					
4	Classified Positions	10,104,290	5,791,410	10,431,549	6,118,669	
5		(350.55)	(235.55)	(340.55)	(225.55)	
6	Unclassified Positions	1,566,267	247,865	1,566,267	247,865	
7		(16.49)	(6.60)	(16.49)	(6.60)	
8	Other Personal Services	768,339	430,000	768,339	430,000	
9	Other Operating Expenses	5,770,227	788,351	6,488,752	1,506,876	
10	Case Services	1,313,965	559,971	1,313,965	559,971	
11						
12	5. Harris Psychiatric Hospital Total	19,523,088	7,817,597	20,568,872	8,863,381	
13		(367.04)	(242.15)	(357.04)	(232.15)	
14	6. Medical Clinics					
15	Classified Positions			1,374,975	932,492	
16				(35.20)	(35.20)	
17	Unclassified Positions			675,525	353,500	
18				(4.00)	(2.00)	
19	Other Personal Services			158,863	13,898	
20	Other Operating Expenses			498,403	344,969	
21	Case Services			20,793	20,793	
22						
23	6. Medical Clinics Total			2,728,559	1,665,652	
24				(39.20)	(37.20)	
25						
26	B. Inpatient Mental Health Total	111,346,020	44,936,951	101,881,522	41,055,710	
27		(1,393.91)	(965.26)	(1,158.06)	(747.17)	
28						
29	C. Addictions					
30	1. Morris Village					
31	Classified Positions			7,429,277	6,734,543	
32				(213.49)	(181.98)	
33	Unclassified Positions			506,213	180,783	
34				(5.48)	(4.48)	
35	Other Personal Services			1,577,507	898,507	
36	Other Operating Expenses			3,726,473	97,630	
37	Case Services			90,250	35,000	
38						
39	1. Morris Village Total			13,329,720	7,946,463	
40				(218.97)	(186.46)	

		-----2016-17-----		-----2017-18-----		
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL
		Total	State	Total	State	Total
		Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)
						State
						Funds
						(6)
1	C. Addictions Total			13,329,720	7,946,463	
2				(218.97)	(186.46)	
3						
4	C. Tucker/Dowdy-Gardner Nursing Care Center					
5	Classified Positions	9,332,504	3,840,432			
6		(283.85)	(119.67)			
7	Unclassified Positions	333,521	133,521			
8		(12.88)	(4.88)			
9	Other Personal Services	1,908,483	270,359			
10	Other Operating Expenses	8,169,309	434,731			
11	Case Services	245,353	8,700			
12						
13						
14						
15	C. Tucker/Dowdy-Gardner Nursing Care Center	19,989,170	4,687,743			
16		(296.73)	(124.55)			
17						
18	D. Clinical & Support Services					
19	1. Administrative Services					
20	Classified Positions	13,261,683	12,283,560	12,672,555	11,664,432	
21		(345.18)	(331.43)	(278.26)	(264.51)	
22	Unclassified Positions	216,564	199,822	236,564	199,822	
23		(4.00)	(4.00)	(4.00)	(4.00)	
24	Other Personal Services	809,276	782,276	730,915	703,915	
25	Other Operating Expenses	15,184,950	8,390,837	11,881,424	6,395,887	
26	Case Services	105,000		105,000		
27						
28	1. Administrative Services Total	29,577,473	21,656,495	25,626,458	18,964,056	
29		(349.18)	(335.43)	(282.26)	(268.51)	
30	2. Public Safety Division					
31	Classified Positions	1,441,551	1,115,116	1,596,738	1,150,303	
32		(35.00)	(25.00)	(57.00)	(39.00)	
33	Other Personal Services	112,755	98,955	112,755	98,955	
34	Other Operating Expenses	547,363	215,305	382,363	215,305	
35						
36	2. Public Safety Division Total	2,101,669	1,429,376	2,091,856	1,464,563	
37		(35.00)	(25.00)	(57.00)	(39.00)	
38	3. Nutritional					
39	Classified Positions			1,727,354	1,727,354	
40				(66.92)	(66.92)	

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	Other Personal Services			78,361	78,361		
2	Other Operating Expenses			3,234,526	1,994,950		
3							
4	3. Nutritional Total			5,040,241	3,800,665		
5				(66.92)	(66.92)		
6	4. Training & Research						
7	Classified Positions			919,176	919,176		
8				(21.63)	(21.63)		
9	Other Personal Services			20,000	20,000		
10	Other Operating Expenses			1,463,079	1,263,079		
11							
12	4. Training & Research Total			2,402,255	2,202,255		
13				(21.63)	(21.63)		
14							
15	D. Clinical & Support Services Total	31,679,142	23,085,871	35,160,810	26,431,539		
16		(384.18)	(360.43)	(427.81)	(396.06)		
17							
18	E. Long Term Care						
19	1. Stone Pavilion						
20	Classified Positions	3,546,978	1,866,259	3,600,965	1,920,246		
21		(132.75)	(45.85)	(102.75)	(45.85)		
22	Unclassified Positions	53,728	53,728	53,728	53,728		
23		(3.50)	(3.50)	(3.50)	(3.50)		
24	Other Personal Services	558,234	272,805	558,234	272,805		
25	Other Operating Expenses	3,560,810	1,615,029	3,560,810	1,615,029		
26	Case Services	226,503	8,500	226,503	8,500		
27							
28	1. Stone Pavilion Total	7,946,253	3,816,321	8,000,240	3,870,308		
29		(136.25)	(49.35)	(106.25)	(49.35)		
30	2. Campbell Veterans Home						
31	Classified Positions	192,463		76,000	76,000		
32		(4.25)	(1.00)	(1.00)	(1.00)		
33	Other Personal Services	54,518					
34	Other Operating Expenses	2,199,026	708,273	603,773	603,773		
35	Case Services	18,891,376	6,214,626	20,722,610	6,214,626		
36							
37	2. Campbell Veterans Home Total	21,337,383	6,922,899	21,402,383	6,894,399		
38		(4.25)	(1.00)	(1.00)	(1.00)		
39	3. Veterans' Victory House						
40	Classified Positions	141,130		78,000	78,000		
41		(2.50)		(1.00)	(1.00)		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	Other Personal Services	100,000					
2	Other Operating Expenses	1,728,257	595,136	213,257	173,136		
3	Case Services	19,879,164	6,979,164	21,619,894	7,294,164		
4							
5	3. Veterans' Victory House Total	21,848,551	7,574,300	21,911,151	7,545,300		
6		(2.50)		(1.00)	(1.00)		
7	4. Roddey Pavilion (Tucker Center)						
8	Classified Positions			9,460,919	3,968,847		
9				(268.85)	(119.67)		
10	Unclassified Positions			333,521	133,521		
11				(12.88)	(4.88)		
12	Other Personal Services			1,908,483	270,359		
13	Other Operating Expenses			8,169,309	434,731		
14	Case Services			245,353	8,700		
15							
16	4. Roddey Pavilion (Tucker Center) Total			20,117,585	4,816,158		
17				(281.73)	(124.55)		
18							
19	E. Long Term Care Total	51,132,187	18,313,520	71,431,359	23,126,165		
20		(143.00)	(50.35)	(389.98)	(175.90)		
21							
22	F. Sexual Predator Treatment Pgm						
23	Classified Positions	5,982,827	5,982,827	1,095,000	1,095,000		
24		(164.74)	(146.74)	(146.74)	(146.74)		
25	Unclassified Positions	18,561	18,561				
26		(6.37)	(5.37)	(6.37)	(5.37)		
27	Other Personal Services	1,496,270	1,496,270				
28	Other Operating Expenses	6,813,421	6,813,421	2,829,617	2,829,617		
29	Case Services	2,008,895	2,008,895	15,933,059	15,933,059		
30							
31	F. Sexual Predator Treatment Pgm Total	16,319,974	16,319,974	19,857,676	19,857,676		
32		(171.11)	(152.11)	(153.11)	(152.11)		
33							
34	II. Programs And Services Total	381,783,209	168,896,910	399,185,999	182,872,989		
35		(4,582.41)	(2,859.89)	(4,580.41)	(2,857.89)		
36							
37	III. Employee Benefits						
38	Employer Contributions	76,250,485	43,742,830	77,335,439	44,832,688		
39							
40	III. Employee Benefits Total	76,250,485	43,742,830	77,335,439	44,832,688		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	35 - Department Of Mental Health Total	462,541,832	216,320,260	480,982,040	231,454,661		
2		(4,629.91)	(2,907.39)	(4,629.91)	(2,907.39)		

		-----2016-17-----		-----2017-18-----		
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL
		Total	State	Total	State	Total
		Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)
						State
						Funds
						(6)
36 - Department Of Disabilities & Special Needs						
1	I. Administration					
2	Commissioner/s	158,100	158,100	158,100	158,100	
3		(1.00)	(1.00)	(1.00)	(1.00)	
4	Classified Positions	3,931,361	3,765,224	4,536,391	4,370,254	
5		(84.00)	(81.00)	(84.00)	(81.00)	
6	Other Personal Services	157,637	20,000	157,637	20,000	
7	Other Operating Expenses	3,031,871		3,031,871		
8						
9	I. Administration Total	7,278,969	3,943,324	7,883,999	4,548,354	
10		(85.00)	(82.00)	(85.00)	(82.00)	
11						
12	II. Program & Services					
13	A. Prevention Program					
14	Other Operating Expenses	257,098		257,098		
15	Greenwood Genetic Center	11,358,376	3,934,300	11,358,376	3,934,300	
16						
17	A. Prevention Program Total	11,615,474	3,934,300	11,615,474	3,934,300	
18						
19	B. Intellectual Disability Family Support					
20	1. Children's Services					
21	Classified Positions	118,872	118,872	119,262	119,262	
22		(2.00)	(2.00)	(2.00)	(2.00)	
23	Other Operating Expenses	14,740,263	2,935,037	14,740,263	2,935,037	
24	Babynet	9,312,500	3,725,000	9,312,500	3,725,000	
25						
26	1. Children's Services Total	24,171,635	6,778,909	24,172,025	6,779,299	
27		(2.00)	(2.00)	(2.00)	(2.00)	
28	2. In-Home Family Supports					
29	Classified Positions	172,756	172,756	219,432	219,432	
30		(3.00)	(3.00)	(3.00)	(3.00)	
31	Other Operating Expenses	102,029,071	44,263,570	101,029,071	43,263,570	
32	Case Services	10,000		10,000		
33						
34	2. In-Home Family Supports Total	102,211,827	44,436,326	101,258,503	43,483,002	
35		(3.00)	(3.00)	(3.00)	(3.00)	
36	3. Adult Develop & Support Employment					
37	Classified Positions	40,286	40,286	46,462	46,462	
38		(1.00)	(1.00)	(1.00)	(1.00)	
39	Other Operating Expenses	67,435,546	15,139,344	67,435,546	15,139,344	

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
1	3. Adult Develop & Support Employment Total	67,475,832	15,179,630	67,482,008	15,185,806		
2		(1.00)	(1.00)	(1.00)	(1.00)		
3	4. Service Coordination						
4	Classified Positions	325,749	325,749	325,749	325,749		
5		(6.00)	(6.00)	(6.00)	(6.00)		
6	Other Operating Expenses	22,329,861	6,239,098	22,329,861	6,239,098		
7	Case Services	52,000	2,000	52,000	2,000		
8							
9	4. Service Coordination Total	22,707,610	6,566,847	22,707,610	6,566,847		
10		(6.00)	(6.00)	(6.00)	(6.00)		
11							
12	B. Intellectual Disability Family Support Total	216,566,904	72,961,712	215,620,146	72,014,954		
13		(12.00)	(12.00)	(12.00)	(12.00)		
14							
15	C. Autism Family Support Program						
16	1. Autism Family Support Svcs						
17	Classified Positions	519,896	519,896	542,616	542,616		
18		(14.00)	(14.00)	(14.00)	(14.00)		
19	Other Personal Services	200	200	200	200		
20	Other Operating Expenses	13,576,210	4,129,238	13,576,210	4,129,238		
21	Case Services	17,000		17,000			
22							
23	1. Autism Family Support Svcs Total	14,113,306	4,649,334	14,136,026	4,672,054		
24		(14.00)	(14.00)	(14.00)	(14.00)		
25	2. Pervasive Developmental Disorder (PDD) Program						
26	Classified Positions	95,880	95,880	95,880	95,880		
27		(2.00)	(2.00)	(2.00)	(2.00)		
28	Other Operating Expenses	10,685,000	7,385,000	10,185,000	6,885,000		
29							
30	2. Pervasive Developmental Disorder (PDD)	10,780,880	7,480,880	10,280,880	6,980,880		
31	Program Total	(2.00)	(2.00)	(2.00)	(2.00)		
32							
33	C. Autism Family Support Program Total	24,894,186	12,130,214	24,416,906	11,652,934		
34		(16.00)	(16.00)	(16.00)	(16.00)		
35							
36	D. Head & Spinal Cord Injury Fam Supp						
37	Classified Positions	158,990	158,990	158,990	158,990		
38		(2.00)	(2.00)	(2.00)	(2.00)		
39	Other Operating Expenses	26,087,997	7,922,163	28,087,997	9,922,163		
40	Case Services	12,000	12,000	12,000	12,000		

		-----2016-17-----		-----2017-18-----		
		APPROPRIATED		GOVERNOR'S RECOM.	WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5) State Funds (6)
1	D. Head & Spinal Cord Injury Fam Supp Total	26,258,987	8,093,153	28,258,987	10,093,153	
2		(2.00)	(2.00)	(2.00)	(2.00)	
3						
4	E. Intellectual Disability Comm Residential					
5	Classified Positions	2,294,988	2,110,472	2,372,988	2,188,472	
6		(39.00)	(36.00)	(39.00)	(36.00)	
7	Other Personal Services	210,000	50,000	210,000	50,000	
8	Other Operating Expenses	294,071,046	62,263,280	302,840,336	68,097,570	
9	Case Services	14,863,063	900,800	14,863,063	900,800	
10						
11	E. Intellectual Disability Comm Residential Total	311,439,097	65,324,552	320,286,387	71,236,842	
12		(39.00)	(36.00)	(39.00)	(36.00)	
13						
14	F. Autism Community Residential Program					
15	Classified Positions	1,404,704	1,230,093	1,404,704	1,230,093	
16		(49.00)	(44.00)	(49.00)	(44.00)	
17	Other Personal Services	299,696	166,312	299,696	166,312	
18	Other Operating Expenses	21,820,184	3,927,592	21,820,184	3,927,592	
19	Case Services	33,025		33,025		
20						
21	F. Autism Community Residential Program Total	23,557,609	5,323,997	23,557,609	5,323,997	
22		(49.00)	(44.00)	(49.00)	(44.00)	
23						
24	G. Head & Spinal Cord Injury Community Resi					
25	Other Operating Expenses	3,040,532	958,763	3,040,532	958,763	
26						
27	G. Head & Spinal Cord Injury Community Resi Total	3,040,532	958,763	3,040,532	958,763	
28						
29	H. Regional Centers Residential Pgm					
30	Classified Positions	50,160,621	34,703,374	56,414,574	37,287,327	
31		(1,919.90)	(1,270.85)	(1,919.90)	(1,270.85)	
32	Other Personal Services	4,458,773	1,836,989	4,458,773	1,836,989	
33	Other Operating Expenses	18,851,449		18,851,449		
34	Case Services	441,222		441,222		
35						
36	H. Regional Centers Residential Pgm Total	73,912,065	36,540,363	80,166,018	39,124,316	
37		(1,919.90)	(1,270.85)	(1,919.90)	(1,270.85)	
38						
39	II. Program & Services Total	691,284,854	205,267,054	706,962,059	214,339,259	
40		(2,037.90)	(1,380.85)	(2,037.90)	(1,380.85)	

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
1	III. Employee Benefits						
2	Employer Contributions	29,857,979	22,433,092	30,279,541	22,854,654		
3							
4	III. Employee Benefits Total	29,857,979	22,433,092	30,279,541	22,854,654		
5							
6	36 - Department Of Disabilities & Special						
7	Needs Total	728,421,802	231,643,470	745,125,599	241,742,267		
8		(2,122.90)	(1,462.85)	(2,122.90)	(1,462.85)		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
37 - Department Of Alcohol & Other Drug Abuse Services							
1	I. Administration						
2	Director	119,928	59,964	95,176	47,588		
3		(1.00)	(0.50)	(1.00)	(0.50)		
4	Classified Positions	40,260	20,130	41,291	21,161		
5		(2.00)	(0.75)	(2.00)	(0.75)		
6	Other Personal Services	226,500					
7	Other Operating Expenses	154,118	15,000	27,424	15,000		
8							
9	I. Administration Total	540,806	95,094	163,891	83,749		
10		(3.00)	(1.25)	(3.00)	(1.25)		
11							
12	II. Finance & Operations						
13	Classified Positions	703,256	216,753	534,705	186,988		
14		(21.06)	(9.01)	(21.06)	(9.01)		
15	Other Personal Services	64,244					
16	Other Operating Expenses	2,645,039	235,019	2,768,967	209,271		
17	Local Salary Supplement	3,485,125	3,485,125	3,721,097	3,721,097		
18	State Block Grant	174,474	174,474	174,474	174,474		
19	Alloc Counties - Restricted	15,000		15,000			
20	Alloc Other State Agencies	300,132		762,739			
21	Alcohol and Drug Treatment	26,269,837		24,734,458			
22	Alcohol & Drug Match Funds	1,035,716		1,141,599			
23	Alcohol & Drug Prevention	6,141,607		6,141,607			
24	Aid Other State Agencies	1,915,902	1,915,902	1,915,902	1,915,902		
25	Alcohol & Drug Treatment	1,860,818	1,860,818	1,860,818	1,860,818		
26	Aid to Entities - Alcohol & Drug Match Funds	100,166	100,166	100,166	100,166		
27	Aid to Entities - Alcohol & Drug Prevention	84,329	84,329	84,329	84,329		
28							
29	II. Finance & Operations Total	44,795,645	8,072,586	43,955,861	8,253,045		
30		(21.06)	(9.01)	(21.06)	(9.01)		
31							
32	III. Services						
33	Classified Positions	161,512	54,820	168,566	58,320		
34		(2.00)	(0.50)	(2.00)	(0.50)		
35	Other Personal Services	119,301		119,301			
36	Other Operating Expenses	77,782	10,700	77,782	10,700		
37							
38	III. Services Total	358,595	65,520	365,649	69,020		
39		(2.00)	(0.50)	(2.00)	(0.50)		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
1	IV. Programs						
2	Classified Positions	394,027	18,505	436,630	23,005		
3		(7.95)	(0.30)	(7.95)	(0.30)		
4	Other Personal Services	680,003		680,003			
5	Other Operating Expenses	1,654,232	5,000	1,619,124	5,000		
6	Alloc Other State Agencies			55,000			
7	Alcohol & Drug Prevention			35,184			
8							
9	IV. Programs Total	2,728,262	23,505	2,825,941	28,005		
10		(7.95)	(0.30)	(7.95)	(0.30)		
11							
12	V. Health Integration & Innovations						
13	Classified Positions			170,028			
14	Other Personal Services			222,123	19,748		
15	Other Operating Expenses			204,118	2,500		
16							
17	V. Health Integration & Innovations Total			596,269	22,248		
18							
19	VI. Information Technology						
20	Classified Positions			111,681	45,141		
21	Other Personal Services			57,809			
22	Other Operating Expenses			19,000	3,500		
23							
24	VI. Information Technology Total			188,490	48,641		
25							
26	VII. Employee Benefits						
27	Employer Contributions	881,411	141,476	905,811	146,432		
28							
29	VII. Employee Benefits Total	881,411	141,476	905,811	146,432		
30							
31	37 - Department Of Alcohol & Other Drug						
32	Abuse Services Total	49,304,719	8,398,181	49,001,912	8,651,140		
33		(34.01)	(11.06)	(34.01)	(11.06)		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
38 - Department Of Social Services							
1	I. State Office						
2	A. Agency Administration						
3	Commissioner/s	159,130	159,130	159,130	159,130		
4		(1.00)	(1.00)	(1.00)	(1.00)		
5	Classified Positions	8,122,048	2,977,551	8,122,048	2,977,551		
6		(171.87)	(62.18)	(171.87)	(62.18)		
7	Unclassified Positions	230,372	80,378	230,372	80,378		
8	Other Personal Services	534,051	186,330	534,051	186,330		
9	Other Operating Expenses	15,209,907	1,110,776	15,209,907	1,110,776		
10							
11	A. Agency Administration Total	24,255,508	4,514,165	24,255,508	4,514,165		
12		(172.87)	(63.18)	(172.87)	(63.18)		
13							
14	B. Information Resource Management						
15	Classified Positions	4,200,187	1,227,958	4,200,187	1,227,958		
16		(76.00)	(24.57)	(76.00)	(24.57)		
17	Other Personal Services	825,100	156,955	825,100	156,955		
18	Other Operating Expenses	44,548,430	697,314	44,548,430	697,314		
19							
20	B. Information Resource Management Total	49,573,717	2,082,227	49,573,717	2,082,227		
21		(76.00)	(24.57)	(76.00)	(24.57)		
22							
23	C. County Office Administration						
24	Classified Positions	12,778,606	4,785,824	12,778,606	4,785,824		
25		(373.05)	(145.50)	(373.05)	(145.50)		
26	Unclassified Positions	120,000	43,416	120,000	43,416		
27		(0.99)	(0.38)	(0.99)	(0.38)		
28	Other Personal Services	51,839	18,757	51,839	18,757		
29	Other Operating Expenses	2,130,585	770,845	2,130,585	770,845		
30	Case Services	336,001	121,565	336,001	121,565		
31							
32	C. County Office Administration Total	15,417,031	5,740,407	15,417,031	5,740,407		
33		(374.04)	(145.88)	(374.04)	(145.88)		
34							
35	D. County Support Of Local DSS						
36	Other Personal Services	61,321		61,321			
37	Other Operating Expenses	390,758		390,758			
38	Alloc Counties - Unrestricted	3,900,703		3,900,703			
39							
40	D. County Support Of Local DSS Total	4,352,782		4,352,782			

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
1	E. Program Management						
2	1. Children's Services						
3	Classified Positions	2,323,696	659,735	2,323,696	659,735		
4		(57.00)	(13.68)	(57.00)	(13.68)		
5	Other Personal Services	341,974	8,028	341,974	8,028		
6	Other Operating Expenses	5,263,878	490,827	5,263,878	490,827		
7	Case Services	15,154,949	138,325	15,154,949	138,325		
8							
9	1. Children's Services Total	23,084,497	1,296,915	23,084,497	1,296,915		
10		(57.00)	(13.68)	(57.00)	(13.68)		
11	2. Adult Services						
12	Classified Positions	377,169		377,169			
13		(9.00)		(9.00)			
14	Other Operating Expenses	4,976,631		4,976,631			
15							
16	2. Adult Services Total	5,353,800		5,353,800			
17		(9.00)		(9.00)			
18	3. Family Independence						
19	Classified Positions	312,827		312,827			
20		(8.00)		(8.00)			
21	Other Personal Services	986,228		986,228			
22	Other Operating Expenses	10,761,483		10,761,483			
23	Case Services	73,610		73,610			
24							
25	3. Family Independence Total	12,134,148		12,134,148			
26		(8.00)		(8.00)			
27	4. Economic Services						
28	Classified Positions	2,530,518	29,045	2,530,518	29,045		
29		(76.00)	(0.78)	(76.00)	(0.78)		
30	Other Personal Services	687,872		687,872			
31	Other Operating Expenses	5,733,347	1,653,863	5,733,347	1,653,863		
32							
33	4. Economic Services Total	8,951,737	1,682,908	8,951,737	1,682,908		
34		(76.00)	(0.78)	(76.00)	(0.78)		
35							
36	E. Program Management Total	49,524,182	2,979,823	49,524,182	2,979,823		
37		(150.00)	(14.46)	(150.00)	(14.46)		
38							
39	I. State Office Total	143,123,220	15,316,622	143,123,220	15,316,622		
40		(772.91)	(248.09)	(772.91)	(248.09)		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
1	II. Programs And Services						
2	A. Child Protective Services						
3	1. CPS Case Management						
4	Classified Positions	31,359,981	10,612,813	32,896,874	12,149,706		
5		(904.00)	(295.73)	(904.00)	(295.73)		
6	New Position "Human Services Coordinator I"			1,407,097	1,407,097		
7				(38.00)	(38.00)		
8	New Position "Human Services Coordinator II"			148,680	148,680		
9				(3.00)	(3.00)		
10	New Position "Human Services Specialist I"			33,070	33,070		
11				(1.00)	(1.00)		
12	New Position "Human Services Specialist II"			4,294,217	4,294,217		
13				(121.00)	(121.00)		
14	New Position "Program Coordinator I"			260,334	260,334		
15				(6.00)	(6.00)		
16	New Position "Program Coordinator II"			59,647	59,647		
17				(1.00)	(1.00)		
18	New Position "Program Manager I"			207,867	207,867		
19				(3.00)	(3.00)		
20	New Position "Program Manager III"			84,309	84,309		
21				(1.00)	(1.00)		
22	Other Personal Services	351,533	116,386	351,533	116,386		
23	Other Operating Expenses	11,158,598	2,125,003	14,905,636	5,872,041		
24	Case Services	1,500	495	1,500	495		
25							
26	1. CPS Case Management Total	42,871,612	12,854,697	54,650,764	24,633,849		
27		(904.00)	(295.73)	(1,078.00)	(469.73)		
28	2. Legal Representation						
29	Classified Positions	3,591,572	761,015	3,591,572	761,015		
30		(89.00)	(15.62)	(89.00)	(15.62)		
31	New Position "Attorney II"			772,170	772,170		
32				(14.00)	(14.00)		
33	New Position "Non Regulatory"			612,380	612,380		
34				(20.00)	(20.00)		
35	Other Personal Services	40,873	8,003	40,873	8,003		
36	Other Operating Expenses	1,766,580	296,444	1,980,032	509,896		
37							
38	2. Legal Representation Total	5,399,025	1,065,462	6,997,027	2,663,464		
39		(89.00)	(15.62)	(123.00)	(49.62)		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
1	A. Child Protective Services Total	48,270,637	13,920,159	61,647,791	27,297,313		
2		(993.00)	(311.35)	(1,201.00)	(519.35)		
3							
4	B. Foster Care						
5	1. Foster Care Case Management						
6	Classified Positions	24,463,502	8,783,034	24,463,502	8,783,034		
7		(715.21)	(311.38)	(715.21)	(311.38)		
8	New Position "Human Services Coordinator I"			108,366	108,366		
9				(3.00)	(3.00)		
10	New Position "Human Services Specialist II"			1,525,079	1,525,079		
11				(43.00)	(43.00)		
12	New Position "Program Coordinator II"			59,647	59,647		
13				(1.00)	(1.00)		
14	Other Personal Services	1,007,904	204,221	1,007,904	204,221		
15	Other Operating Expenses	6,329,154	2,204,435	7,125,188	3,000,469		
16	Case Services	16,925	3,649	16,925	3,649		
17							
18	1. Foster Care Case Management Total	31,817,485	11,195,339	34,306,611	13,684,465		
19		(715.21)	(311.38)	(762.21)	(358.38)		
20	2. Foster Care Case Services						
21	Case Services	45,039,393	10,485,156	45,039,393	10,485,156		
22							
23	2. Foster Care Case Services Total	45,039,393	10,485,156	45,039,393	10,485,156		
24							
25	3. EDC Case Services						
26	IMD Group Homes	20,676,781	20,676,781	20,676,781	20,676,781		
27	Case Services	19,483,780	13,938,471	19,847,430	14,302,121		
28							
29	3. EDC Case Services Total	40,160,561	34,615,252	40,524,211	34,978,902		
30							
31	B. Foster Care Total	117,017,439	56,295,747	119,870,215	59,148,523		
32		(715.21)	(311.38)	(762.21)	(358.38)		
33							
34	C. Adoptions						
35	1. Adoptions Case Management						
36	Classified Positions	4,141,159	1,749,519	4,141,159	1,749,519		
37		(121.00)	(48.40)	(121.00)	(48.40)		
38	Other Personal Services	43,672	17,831	43,672	17,831		
39	Other Operating Expenses	1,786,220	403,881	1,786,220	403,881		
40	Case Services	700	240	700	240		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
1	1. Adoptions Case Management Total	5,971,751	2,171,471	5,971,751	2,171,471		
2		(121.00)	(48.40)	(121.00)	(48.40)		
3	2. Adoptions Case Services						
4	Case Services	25,275,121	12,616,719	25,275,121	12,616,719		
5							
6	2. Adoptions Case Services Total	25,275,121	12,616,719	25,275,121	12,616,719		
7							
8	C. Adoptions Total	31,246,872	14,788,190	31,246,872	14,788,190		
9		(121.00)	(48.40)	(121.00)	(48.40)		
10							
11	D. Adult Protective Services						
12	1. APS Case Management						
13	Classified Positions	2,937,235	53,530	2,937,235	53,530		
14		(88.00)		(88.00)			
15	New Position "Human Services Coordinator I"			108,366	108,366		
16				(3.00)	(3.00)		
17	New Position "Human Services Specialist I"			1,009,200	1,009,200		
18				(30.00)	(30.00)		
19	Other Personal Services	26,821		26,821			
20	Other Operating Expenses	240,895		1,893,124	1,652,229		
21							
22	1. APS Case Management Total	3,204,951	53,530	5,974,746	2,823,325		
23		(88.00)		(121.00)	(33.00)		
24	2. APS Case Services						
25	Case Services	175,000		175,000			
26							
27	2. APS Case Services Total	175,000		175,000			
28							
29	D. Adult Protective Services Total	3,379,951	53,530	6,149,746	2,823,325		
30		(88.00)		(121.00)	(33.00)		
31							
32	E. Employment And Training Services						
33	1. Empl & Trng Case Management						
34	Classified Positions	11,957,686	627,626	11,957,686	627,626		
35		(374.00)	(19.44)	(374.00)	(19.44)		
36	Other Personal Services	1,816,289		1,816,289			
37	Other Operating Expenses	520,390	6,354	520,390	6,354		
38							
39	1. Empl & Trng Case Management Total	14,294,365	633,980	14,294,365	633,980		
40		(374.00)	(19.44)	(374.00)	(19.44)		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
1	2. Empl & Trng Case Services						
2	Case Services	7,520,582	2,500	7,520,582	2,500		
3							
4	2. Empl & Trng Case Services Total	7,520,582	2,500	7,520,582	2,500		
5							
6	3. TANF Case Services						
7	Case Services	62,048,519	3,625,903	62,048,519	3,625,903		
8							
9	3. TANF Case Services Total	62,048,519	3,625,903	62,048,519	3,625,903		
10							
11	E. Employment And Training Services Total	83,863,466	4,262,383	83,863,466	4,262,383		
12		(374.00)	(19.44)	(374.00)	(19.44)		
13							
14	F. Child Support Enforcement						
15	Classified Positions	7,712,120	2,181,145	7,712,120	2,181,145		
16		(228.00)	(59.50)	(228.00)	(59.50)		
17	Other Personal Services	489,162		489,162			
18	Other Operating Expenses	70,449,908	6,934,863	70,449,908	6,934,863		
19	Alloc Other Entities	6,500		6,500			
20							
21	F. Child Support Enforcement Total	78,657,690	9,116,008	78,657,690	9,116,008		
22		(228.00)	(59.50)	(228.00)	(59.50)		
23							
24	G. Food Stamp Assistance Program						
25	1. SNAP Case Management						
26	Classified Positions	12,689,043	5,940,583	12,689,043	5,940,583		
27		(439.00)	(183.00)	(439.00)	(183.00)		
28	New Position "Human Services Specialist II"			686,125	686,125		
29				(25.00)	(25.00)		
30	Other Personal Services	1,896,128	36,654	1,896,128	36,654		
31	Other Operating Expenses	1,507,654	51,652	4,085,961	2,629,959		
32							
33	1. SNAP Case Management Total	16,092,825	6,028,889	19,357,257	9,293,321		
34		(439.00)	(183.00)	(464.00)	(208.00)		
35							
36	G. Food Stamp Assistance Program Total	16,092,825	6,028,889	19,357,257	9,293,321		
37		(439.00)	(183.00)	(464.00)	(208.00)		
38							
39	H. Family Preservation						
40	Classified Positions	79,207		79,207			
41		(1.00)		(1.00)			

		-----2016-17-----		-----2017-18-----		
		APPROPRIATED		GOVERNOR'S RECOM.	WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5) State Funds (6)
1	Other Personal Services	879,422	7,313	879,422	7,313	
2	Other Operating Expenses	3,674,663	124,090	3,674,663	124,090	
3	Case Services	1,783,245		1,783,245		
4						
5	H. Family Preservation Total	6,416,537	131,403	6,416,537	131,403	
6		(1.00)		(1.00)		
7						
8	I. Homemaker					
9	Classified Positions	1,238,099		1,238,099		
10		(69.00)		(69.00)		
11	Other Operating Expenses	276,400		276,400		
12						
13	I. Homemaker Total	1,514,499		1,514,499		
14		(69.00)		(69.00)		
15						
16	J. Battered Spouse					
17	Other Personal Services	33,730		33,730		
18	Other Operating Expenses	23,875		23,875		
19	Alloc Other Entities	3,999,554		3,999,554		
20	Aid to Other Entities	1,648,333	1,648,333	1,648,333	1,648,333	
21						
22	J. Battered Spouse Total	5,705,492	1,648,333	5,705,492	1,648,333	
23						
24	K. Pregnancy Prevention					
25	Classified Positions	91,228		91,228		
26		(2.00)		(2.00)		
27	Other Personal Services	32,749		32,749		
28	Other Operating Expenses	26,200		26,200		
29	Continuation Of Teen Pregnancy Prevention	546,972	546,972	546,972	546,972	
30						
31	K. Pregnancy Prevention Total	697,149	546,972	697,149	546,972	
32		(2.00)		(2.00)		
33						
34	L. Food Service					
35	Case Services	36,036,715		36,036,715		
36						
37	L. Food Service Total	36,036,715		36,036,715		
38						
39	M. Child Care					
40	Classified Positions	5,041,682		5,041,682		
41		(153.99)		(153.99)		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	Other Personal Services	2,636,821		2,636,821			
2	Other Operating Expenses	14,808,846	16,377	14,808,846	16,377		
3	Case Services	65,471,307	7,017,437	68,708,221	10,254,351		
4	Alloc Private Sector	450,000		450,000			
5							
6	M. Child Care Total	88,408,656	7,033,814	91,645,570	10,270,728		
7		(153.99)		(153.99)			
8							
9	II. Programs And Services Total	517,307,928	113,825,428	542,808,999	139,326,499		
10		(3,184.20)	(933.07)	(3,497.20)	(1,246.07)		
11							
12	III. Employee Benefits						
13	Employer Contributions	53,024,490	19,689,123	57,901,532	24,566,165		
14							
15	III. Employee Benefits Total	53,024,490	19,689,123	57,901,532	24,566,165		
16							
17	38 - Department Of Social Services Total	713,455,638	148,831,173	743,833,751	179,209,286		
18		(3,957.11)	(1,181.16)	(4,270.11)	(1,494.16)		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
39 - Commission For The Blind							
1	I. Administration						
2	Commissioner/s	86,806	86,806	86,806	86,806		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	Classified Positions	550,874	550,874	576,614	576,614		
5		(13.45)	(13.45)	(13.45)	(13.45)		
6	Other Personal Services	38,100	38,100	38,100	38,100		
7	Other Operating Expenses	441,363	421,512	441,363	421,512		
8							
9	I. Administration Total	1,117,143	1,097,292	1,142,883	1,123,032		
10		(14.45)	(14.45)	(14.45)	(14.45)		
11							
12	II. Rehabilitation Services						
13	Classified Positions	2,650,760	588,239	2,679,360	616,839		
14		(83.34)	(15.69)	(83.34)	(15.69)		
15	Other Personal Services	214,932		214,932			
16	Other Operating Expenses	1,871,476	120,787	1,871,476	120,787		
17	Case Services	4,178,795	664,202	4,178,795	664,202		
18							
19	II. Rehabilitation Services Total	8,915,963	1,373,228	8,944,563	1,401,828		
20		(83.34)	(15.69)	(83.34)	(15.69)		
21							
22	III. Prevention Of Blindness						
23	Classified Positions	324,558	97,000	324,558	97,000		
24		(6.53)	(1.00)	(6.53)	(1.00)		
25	Other Personal Services	5,000		5,000			
26	Other Operating Expenses	100,000	10,000	100,000	10,000		
27	Case Services	306,188	159,000	306,188	159,000		
28							
29	III. Prevention Of Blindness Total	735,746	266,000	735,746	266,000		
30		(6.53)	(1.00)	(6.53)	(1.00)		
31							
32	IV. Community Service						
33	Classified Positions	95,972	95,972	98,832	98,832		
34		(2.53)	(2.53)	(2.53)	(2.53)		
35	Other Operating Expenses	30,000	30,000	30,000	30,000		
36	Case Services	18,000	18,000	18,000	18,000		
37							
38	IV. Community Service Total	143,972	143,972	146,832	146,832		
39		(2.53)	(2.53)	(2.53)	(2.53)		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
1	V. Employee Benefits						
2	Employer Contributions	1,349,224	545,301	1,364,756	560,833		
3							
4	V. Employee Benefits Total	1,349,224	545,301	1,364,756	560,833		
5							
6	39 - Commission For The Blind Total	12,262,048	3,425,793	12,334,780	3,498,525		
7		(106.85)	(33.67)	(106.85)	(33.67)		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
42 - Housing Finance & Development Authority							
1	I. Administration						
2	A. Executive Division						
3	Executive Director	119,850		119,850			
4		(1.00)		(1.00)			
5	Classified Positions	790,621		790,621			
6		(15.00)		(15.00)			
7	Other Personal Services	45,596		45,596			
8	Other Operating Expenses	647,274		647,274			
9	Alloc Municipalities - Restricted	400,000		400,000			
10	Alloc Counties - Restricted	100,000		100,000			
11	Alloc Other State Agencies	3,700,000		3,700,000			
12	Alloc Other Entities	2,000,000		2,000,000			
13							
14	A. Executive Division Total	7,803,341		7,803,341			
15		(16.00)		(16.00)			
16							
17	B. Finance Division						
18	Classified Positions	732,138		732,138			
19		(10.00)		(10.00)			
20	Other Personal Services	40,675		40,675			
21	Other Operating Expenses	215,545		215,545			
22							
23	B. Finance Division Total	988,358		988,358			
24		(10.00)		(10.00)			
25							
26	C. Support Services						
27	Classified Positions	1,107,566		1,107,566			
28		(12.00)		(12.00)			
29	Other Personal Services	39,322		39,322			
30	Other Operating Expenses	912,360		912,360			
31							
32	C. Support Services Total	2,059,248		2,059,248			
33		(12.00)		(12.00)			
34							
35	I. Administration Total	10,850,947		10,850,947			
36		(38.00)		(38.00)			
37							
38	II. Housing Programs						
39	A. Contract Admin & Compliance						

		-----2016-17-----		-----2017-18-----		
		APPROPRIATED		GOVERNOR'S RECOM.	WAYS & MEANS BILL	
		Total	State	Total	Total	State
		Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(5)	(6)
1	Classified Positions	1,442,877		1,442,877		
2		(27.00)		(27.00)		
3	Other Personal Services	147,264		147,264		
4	Other Operating Expenses	593,295		593,295		
5	Case Services	129,100,000		129,100,000		
6						
7	A. Contract Admin & Compliance Total	131,283,436		131,283,436		
8		(27.00)		(27.00)		
9						
10	B. Rental Assistance					
11	Classified Positions	747,857		747,857		
12		(17.00)		(17.00)		
13	Other Personal Services	28,644		28,644		
14	Other Operating Expenses	1,051,060		1,051,060		
15	Case Services	11,500,000		11,500,000		
16						
17	B. Rental Assistance Total	13,327,561		13,327,561		
18		(17.00)		(17.00)		
19						
20	C. Housing Initiatives					
21	Classified Positions	943,844		943,844		
22		(16.00)		(16.00)		
23	Other Personal Services	56,143		56,143		
24	Other Operating Expenses	934,349		934,349		
25	Alloc Municipalities - Restricted	1,700,000		1,700,000		
26	Alloc Counties - Restricted	600,000		600,000		
27	Alloc Other State Agencies	1,500,000		1,500,000		
28	Alloc Other Entities	13,624,153		13,624,153		
29						
30	C. Housing Initiatives Total	19,358,489		19,358,489		
31		(16.00)		(16.00)		
32						
33	D. Housing Credit					
34	Classified Positions	368,971		368,971		
35		(4.00)		(4.00)		
36	Other Personal Services	18,332		18,332		
37	Other Operating Expenses	355,485		355,485		
38						
39	D. Housing Credit Total	742,788		742,788		
40		(4.00)		(4.00)		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	II. Housing Programs Total	164,712,274		164,712,274			
2		(64.00)		(64.00)			
3							
4	III. Homeownership Programs						
5	A. Mortgage Production						
6	Classified Positions	473,771		473,771			
7		(7.00)		(7.00)			
8	Other Personal Services	45,831		45,831			
9	Other Operating Expenses	779,838		779,838			
10	Alloc Other Entities	625,902		625,902			
11							
12	A. Mortgage Production Total	1,925,342		1,925,342			
13		(7.00)		(7.00)			
14							
15	B. Mortgage Servicing						
16	Classified Positions	1,032,146		1,032,146			
17		(21.00)		(21.00)			
18	Other Personal Services	22,364		22,364			
19	Other Operating Expenses	952,417		952,417			
20							
21	B. Mortgage Servicing Total	2,006,927		2,006,927			
22		(21.00)		(21.00)			
23							
24	III. Homeownership Programs Total	3,932,269		3,932,269			
25		(28.00)		(28.00)			
26							
27	IV. Employee Benefits						
28	Employer Contributions	2,576,177		2,576,177			
29							
30	IV. Employee Benefits Total	2,576,177		2,576,177			
31							
32	42 - Housing Finance & Development						
33	Authority Total	182,071,667		182,071,667			
34		(130.00)		(130.00)			

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
43 - Forestry Commission							
1	I. Administration						
2	State Forester	120,327	120,327	120,327	120,327		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	Classified Positions	554,749	554,749	554,749	554,749		
5		(14.20)	(14.20)	(14.20)	(14.20)		
6	Unclassified Positions	88,000	88,000	88,000	88,000		
7		(1.00)	(1.00)	(1.00)	(1.00)		
8	Other Personal Services	10,000	10,000	10,000	10,000		
9	Other Operating Expenses	141,520	141,520	141,520	141,520		
10							
11	I. Administration Total	914,596	914,596	914,596	914,596		
12		(16.20)	(16.20)	(16.20)	(16.20)		
13							
14	II. Forest Protection and Development						
15	Classified Positions	10,050,178	8,389,660	10,346,388	8,685,870		
16		(313.55)	(276.25)	(313.55)	(276.25)		
17	New Position "Forester Supervisor II"			170,000	170,000		
18				(3.00)	(3.00)		
19	New Position "Forestry Technician II"			35,000	35,000		
20				(1.00)	(1.00)		
21	New Position "Investigator IV"			45,000	45,000		
22				(1.00)	(1.00)		
23	New Position "Pilot I"			72,000	72,000		
24				(2.00)	(2.00)		
25	New Position "Program Coordinator II"			60,000	60,000		
26				(1.00)	(1.00)		
27	Other Personal Services	353,000	175,000	353,000	175,000		
28	Other Operating Expenses	8,396,777	1,766,210	8,646,777	2,016,210		
29	Forest Renewal Program	1,000,000	200,000	1,000,000	200,000		
30	Alloc Municipalities - Restricted	30,000		30,000			
31	Alloc Counties - Restricted	47,000		47,000			
32	Alloc Other Entities	183,475		183,475			
33	Alloc Private Sector	545,000		545,000			
34							
35	II. Forest Protection and Development Total	20,605,430	10,530,870	21,533,640	11,459,080		
36		(313.55)	(276.25)	(321.55)	(284.25)		
37							
38	III. State Forests						
39	Classified Positions	1,080,000		1,080,000			
40		(28.60)		(28.60)			

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	Other Personal Services	50,000		50,000			
2	Other Operating Expenses	1,047,713		1,047,713			
3	Alloc Counties - Restricted	1,095,000		1,095,000			
4							
5	III. State Forests Total	3,272,713		3,272,713			
6		(28.60)		(28.60)			
7							
8	IV. Education						
9	Classified Positions	190,000	190,000	190,000	190,000		
10		(4.20)	(4.20)	(4.20)	(4.20)		
11	Other Personal Services	5,000	5,000	5,000	5,000		
12	Other Operating Expenses	29,925	29,925	29,925	29,925		
13							
14	IV. Education Total	224,925	224,925	224,925	224,925		
15		(4.20)	(4.20)	(4.20)	(4.20)		
16							
17	V. Employee Benefits						
18	Employer Contributions	5,288,455	4,193,455	5,989,026	4,894,026		
19							
20	V. Employee Benefits Total	5,288,455	4,193,455	5,989,026	4,894,026		
21							
22	43 - Forestry Commission Total	30,306,119	15,863,846	31,934,900	17,492,627		
23		(362.55)	(296.65)	(370.55)	(304.65)		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
44 - Department Of Agriculture							
1	I. Administrative Services						
2	Commissioner Of Agriculture	92,007	92,007	92,007	92,007		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	Classified Positions	664,662	664,662	723,076	723,076		
5		(14.00)	(14.00)	(14.00)	(14.00)		
6	Other Operating Expenses	193,272	103,272	250,272	160,272		
7							
8	I. Administrative Services Total	949,941	859,941	1,065,355	975,355		
9		(15.00)	(15.00)	(15.00)	(15.00)		
10							
11	III. Consumer Protection						
12	Classified Positions	1,912,105	1,054,587	1,953,692	1,064,587		
13		(55.00)	(27.00)	(55.00)	(27.00)		
14	Other Personal Services	19,035		19,035			
15	Other Operating Expenses	1,329,460	694,913	2,829,460	694,913		
16							
17	III. Consumer Protection Total	3,260,600	1,749,500	4,802,187	1,759,500		
18		(55.00)	(27.00)	(55.00)	(27.00)		
19							
20	V. Marketing Services						
21	A. Marketing & Promotions						
22	Classified Positions	505,564	460,564	525,025	480,025		
23		(16.51)	(16.51)	(16.51)	(16.51)		
24	Other Operating Expenses	3,907,345	2,913,341	3,907,345	2,913,341		
25	Agribusiness	750,000	750,000	750,000	750,000		
26	Renewable Energy	350,000					
27							
28	A. Marketing & Promotions Total	5,512,909	4,123,905	5,182,370	4,143,366		
29		(16.51)	(16.51)	(16.51)	(16.51)		
30							
31	B. Commodity Boards						
32	Classified Positions	39,320		39,320			
33		(3.00)		(3.00)			
34	Other Personal Services	50,280		50,280			
35	Other Operating Expenses	1,759,680		1,759,680			
36							
37	B. Commodity Boards Total	1,849,280		1,849,280			
38		(3.00)		(3.00)			

		-----2016-17-----		-----2017-18-----		
		APPROPRIATED		GOVERNOR'S RECOM.	WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5) State Funds (6)
1	C. Market Services					
2	Classified Positions	252,000		265,242		
3		(19.12)		(19.12)		
4	Other Personal Services	64,500		64,500		
5	Other Operating Expenses	877,900	300,000	877,900	300,000	
6						
7	C. Market Services Total	1,194,400	300,000	1,207,642	300,000	
8		(19.12)		(19.12)		
9						
10	D. Inspection Services					
11	Classified Positions	960,000		1,337,963		
12		(25.37)		(25.37)		
13	Other Personal Services	250,000		250,000		
14	Other Operating Expenses	921,200		921,200		
15						
16	D. Inspection Services Total	2,131,200		2,509,163		
17		(25.37)		(25.37)		
18						
19	E. Market Bulletin					
20	Classified Positions	48,000		50,230		
21		(4.00)		(4.00)		
22	Other Operating Expenses	111,500		111,500		
23						
24	E. Market Bulletin Total	159,500		161,730		
25		(4.00)		(4.00)		
26						
27	V. Marketing Services Total	10,847,289	4,423,905	10,910,185	4,443,366	
28		(68.00)	(16.51)	(68.00)	(16.51)	
29						
30	VI. Employee Benefits					
31	Employer Contributions	1,915,337	826,991	1,954,936	852,512	
32						
33	VI. Employee Benefits Total	1,915,337	826,991	1,954,936	852,512	
34						
35	44 - Department Of Agriculture Total	16,973,167	7,860,337	18,732,663	8,030,733	
36		(138.00)	(58.51)	(138.00)	(58.51)	

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
45 - Clemson University - Public Service Activities							
1	I. Regulatory & Public Service						
2	A. General						
3	Classified Positions	2,029,198	300,771	2,046,153	317,726		
4		(51.00)	(13.00)	(51.00)	(13.00)		
5	New Position "Fiscal Technician II"			34,000			
6				(1.00)			
7	New Position "Investigator IV"			47,500			
8				(1.00)			
9	Unclassified Positions	742,274	204,905	742,274	204,905		
10		(5.42)	(3.42)	(5.42)	(3.42)		
11	Other Personal Services	389,204		389,204			
12	Other Operating Expenses	1,698,469		1,737,384			
13							
14	A. General Total	4,859,145	505,676	4,996,515	522,631		
15		(56.42)	(16.42)	(58.42)	(16.42)		
16							
17	B. Restricted						
18	Classified Positions	308,881		308,881			
19		(10.00)		(10.00)			
20	Unclassified Positions	18,500		18,500			
21	Other Personal Services	221,800		221,800			
22	Other Operating Expenses	404,068		404,068			
23							
24	B. Restricted Total	953,249		953,249			
25		(10.00)		(10.00)			
26							
27	I. Regulatory & Public Service Total	5,812,394	505,676	5,949,764	522,631		
28		(66.42)	(16.42)	(68.42)	(16.42)		
29							
30	II. Livestock - Poultry Health						
31	A. General						
32	Classified Positions	1,259,667	1,137,811	1,337,136	1,215,280		
33		(42.00)	(42.00)	(42.00)	(42.00)		
34	New Position "Laboratory Technologist III"			45,000			
35				(1.00)			
36	Unclassified Positions	1,034,470	984,470	1,034,470	984,470		
37		(7.33)	(7.33)	(7.33)	(7.33)		
38	Other Personal Services	172,403		172,403			
39	Other Operating Expenses	1,459,248	783,994	1,509,248	783,994		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
1	A. General Total	3,925,788	2,906,275	4,098,257	2,983,744		
2		(49.33)	(49.33)	(50.33)	(49.33)		
3							
4	B. Restricted						
5	Classified Positions	826,915		826,915			
6		(21.00)		(21.00)			
7	Unclassified Positions	304,717		304,717			
8		(4.50)		(4.50)			
9	Other Personal Services	77,219		77,219			
10	Other Operating Expenses	792,053		792,053			
11							
12	B. Restricted Total	2,000,904		2,000,904			
13		(25.50)		(25.50)			
14							
15	II. Livestock - Poultry Health Total	5,926,692	2,906,275	6,099,161	2,983,744		
16		(74.83)	(49.33)	(75.83)	(49.33)		
17							
18	III. Agricultural Research						
19	Classified Positions	4,310,480	3,244,916	4,641,004	3,575,440		
20		(154.42)	(112.99)	(154.42)	(112.99)		
21	New Position "Administrative Assistant"			37,500			
22				(1.00)			
23	New Position "Agricultural/Animal Assoc I"			112,500			
24				(3.00)			
25	Unclassified Positions	11,312,723	7,436,133	11,312,723	7,436,133		
26		(89.14)	(67.61)	(89.14)	(67.61)		
27	Other Personal Services	1,066,714		1,066,714			
28	Other Operating Expenses	4,272,687	912,400	4,272,687	912,400		
29							
30	III. Agricultural Research Total	20,962,604	11,593,449	21,443,128	11,923,973		
31		(243.56)	(180.60)	(247.56)	(180.60)		
32							
33	IV. Cooperative Extension Service						
34	Classified Positions	4,581,280	3,495,256	4,581,280	3,495,256		
35		(164.04)	(93.54)	(164.04)	(93.54)		
36	Unclassified Positions	12,217,406	7,544,226	12,217,406	7,544,226		
37		(209.90)	(130.64)	(209.90)	(130.64)		
38	Other Personal Services	4,047,061	13,100	4,378,949	344,988		
39	Other Operating Expenses	7,312,574	754,590	7,562,574	754,590		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
1	IV. Cooperative Extension Service Total	28,158,321	11,807,172	28,740,209	12,139,060		
2		(373.94)	(224.18)	(373.94)	(224.18)		
3							
4	V. Employee Benefits						
5	Employer Contributions	15,572,249	9,699,120	16,194,144	10,186,430		
6							
7	V. Employee Benefits Total	15,572,249	9,699,120	16,194,144	10,186,430		
8							
9	45 - Clemson University - Public Service						
10	Activities Total	76,432,260	36,511,692	78,426,406	37,755,838		
11		(758.75)	(470.53)	(765.75)	(470.53)		

		-----2016-17-----		-----2017-18-----		
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL
		Total	State	Total	State	Total
		Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)
						State
						Funds
						(6)
46 - South Carolina State University - Public Service Activities						
1	I. Administration					
2	Classified Positions	84,053	49,085	84,053	49,085	
3		(4.00)	(1.75)	(4.00)	(1.75)	
4	Unclassified Positions	380,501	128,501	380,501	128,501	
5		(5.00)	(1.25)	(5.00)	(1.25)	
6	Other Personal Services	73,787		73,787		
7	Other Operating Expenses	504,635	95,106	504,635	95,106	
8						
9	I. Administration Total	1,042,976	272,692	1,042,976	272,692	
10		(9.00)	(3.00)	(9.00)	(3.00)	
11						
12	II. Research & Extension					
13	Classified Positions	753,721	72,996	753,721	72,996	
14		(12.00)	(1.00)	(12.00)	(1.00)	
15	Unclassified Positions	812,668	307,161	812,668	307,161	
16		(28.00)	(5.00)	(28.00)	(5.00)	
17	Other Personal Services	350,143		350,143		
18	Other Operating Expenses	3,648,019	2,223,644	3,648,019	2,223,644	
19						
20	II. Research & Extension Total	5,564,551	2,603,801	5,564,551	2,603,801	
21		(40.00)	(6.00)	(40.00)	(6.00)	
22						
23	III. Employee Benefits					
24	Employer Contributions	975,178	532,471	1,003,356	560,649	
25						
26	III. Employee Benefits Total	975,178	532,471	1,003,356	560,649	
27						
28	46 - South Carolina State University - Public					
29	Service Activities Total	7,582,705	3,408,964	7,610,883	3,437,142	
30		(49.00)	(9.00)	(49.00)	(9.00)	

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
47 - Department Of Natural Resources							
1	I. Administration						
2	Executive Director	129,877	129,877	134,098	134,098		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	Classified Positions	2,447,185	1,399,030	2,292,654	1,035,969		
5		(42.17)	(23.50)	(43.17)	(23.50)		
6	Unclassified Positions	186,100	89,579	189,011	92,490		
7		(1.00)	(1.00)	(2.00)	(1.00)		
8	Other Personal Services	33,811		33,811			
9	Other Operating Expenses	327,742	60,956	327,742	60,956		
10	Alloc Other Entities	50,000		50,000			
11							
12	I. Administration Total	3,174,715	1,679,442	3,027,316	1,323,513		
13		(44.17)	(25.50)	(46.17)	(25.50)		
14							
15	II. Programs And Services						
16	A. Conservation Education						
17	1. Outreach Programs						
18	Classified Positions	607,026	551,185	624,940	569,099		
19		(18.10)	(12.60)	(18.10)	(12.60)		
20	Unclassified Positions	92,266		92,266			
21		(1.00)					
22	Other Operating Expenses	687,500	650,500	689,250	650,500		
23							
24	1. Outreach Programs Total	1,386,792	1,201,685	1,406,456	1,219,599		
25		(19.10)	(12.60)	(18.10)	(12.60)		
26	2. Magazine						
27	Classified Positions	268,379		268,379			
28		(4.15)		(4.15)			
29	Other Operating Expenses	608,507		608,507			
30							
31	2. Magazine Total	876,886		876,886			
32		(4.15)		(4.15)			
33	3. Web Services and Technology Development						
34	Classified Positions	1,253,218	538,472	1,444,098	729,352		
35		(20.18)	(12.83)	(20.18)	(13.83)		
36	Other Operating Expenses	1,524,225	335,615	2,012,395	685,615		
37							
38	3. Web Services and Technology Development	2,777,443	874,087	3,456,493	1,414,967		
39		(20.18)	(12.83)	(20.18)	(13.83)		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	A. Conservation Education Total	5,041,121	2,075,772	5,739,835	2,634,566		
2		(43.43)	(25.43)	(42.43)	(26.43)		
3							
4	B. Titling & Licensing Services						
5	1. Boat Titling & Registration						
6	Classified Positions	844,327		844,327			
7		(25.00)		(25.00)			
8	Other Personal Services	60,000		60,000			
9	Other Operating Expenses	341,600		316,600			
10							
11	1. Boat Titling & Registration Total	1,245,927		1,220,927			
12		(25.00)		(25.00)			
13	2. Fishing & Hunting Licenses						
14	Classified Positions	269,771		269,771			
15		(7.60)		(6.60)			
16	Other Personal Services	44,887		44,887			
17	Other Operating Expenses	756,730		756,730			
18							
19	2. Fishing & Hunting Licenses Total	1,071,388		1,071,388			
20		(7.60)		(6.60)			
21							
22	B. Titling & Licensing Services Total	2,317,315		2,292,315			
23		(32.60)		(31.60)			
24							
25	C. Regional Projects						
26	1. Boating Access						
27	Classified Positions	457,942		501,842			
28		(6.50)		(6.50)			
29	Other Personal Services	14,225		32,000			
30	Other Operating Expenses	2,739,276		2,744,250			
31	Alloc Counties - Restricted			100,000			
32							
33	1. Boating Access Total	3,211,443		3,378,092			
34		(6.50)		(6.50)			
35	2. County Water Recreation Fund						
36	Other Operating Expenses	263,000		263,000			
37	Alloc Municipalities - Restricted	435,000		435,000			
38	Alloc Counties - Restricted	75,000		125,000			
39							
40	2. County Water Recreation Fund Total	773,000		823,000			

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	3. County Game & Fish Fund						
2	Other Personal Services	5,583		5,583			
3	Other Operating Expenses	325,000		325,000			
4							
5	3. County Game & Fish Fund Total	330,583		330,583			
6							
7	C. Regional Projects Total	4,315,026		4,531,675			
8		(6.50)		(6.50)			
9							
10	D. Wildlife & Freshwater Fisheries						
11	1. Wildlife-Regional Operations						
12	Classified Positions	3,651,344	72,900	2,572,336	75,269		
13		(98.95)	(5.00)	(98.95)	(5.00)		
14	Unclassified Positions	94,686		102,507			
15		(1.00)		(1.00)			
16	Other Personal Services	710,442		531,040			
17	Other Operating Expenses	8,182,136	74,398	11,419,949	74,398		
18							
19	1. Wildlife-Regional Operations Total	12,638,608	147,298	14,625,832	149,667		
20		(99.95)	(5.00)	(99.95)	(5.00)		
21	2. Wildlife-Statewide Operations						
22	Classified Positions	572,173		560,000			
23		(15.00)		(15.00)			
24	Other Personal Services	29,839					
25	Other Operating Expenses	1,406,660		1,499,672			
26	Alloc Other Entities	20,000		20,000			
27							
28	2. Wildlife-Statewide Operations Total	2,028,672		2,079,672			
29		(15.00)		(15.00)			
30	3. Endangered Species						
31	Classified Positions	450,371	19,968	381,006	20,617		
32		(5.85)	(0.50)	(5.85)	(0.50)		
33	Other Personal Services	200,664		200,664			
34	Other Operating Expenses	1,047,206	89,181	714,206	89,181		
35							
36	3. Endangered Species Total	1,698,241	109,149	1,295,876	109,798		
37		(5.85)	(0.50)	(5.85)	(0.50)		
38	4. Fisheries-Regional Operations						
39	Classified Positions	1,293,423		853,423			
40		(34.32)		(34.32)			
41	Other Personal Services	845,538		770,538			

		-----2016-17-----		-----2017-18-----		
		APPROPRIATED		GOVERNOR'S RECOM.	WAYS & MEANS BILL	
		Total	State	Total	State	Total
		Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)
		(6)	(7)	(8)	(9)	(10)
1	Other Operating Expenses	2,307,563		2,077,607		
2						
3	4. Fisheries-Regional Operations Total	4,446,524		3,701,568		
4		(34.32)		(34.32)		
5	5. Fisheries-Hatchery Operations					
6	Classified Positions	1,620,589		1,120,589		
7		(29.00)		(29.00)		
8	Other Personal Services	419,527		419,527		
9	Other Operating Expenses	2,706,280	300,000	2,580,280	300,000	
10						
11	5. Fisheries-Hatchery Operations Total	4,746,396	300,000	4,120,396	300,000	
12		(29.00)		(29.00)		
13						
14	D. Wildlife & Freshwater Fisheries Total	25,558,441	556,447	25,823,344	559,465	
15		(184.12)	(5.50)	(184.12)	(5.50)	
16						
17	E. Law Enforcement					
18	1. Conservation Enforcement					
19	Classified Positions	11,792,482	8,749,499	13,184,277	10,568,193	
20		(281.14)	(203.40)	(281.14)	(203.40)	
21	Unclassified Positions			52,962	52,962	
22	Other Personal Services	287,388		36,000		
23	Other Operating Expenses	5,759,440	1,784,440	5,709,710	1,784,440	
24						
25	1. Conservation Enforcement Total	17,839,310	10,533,939	18,982,949	12,405,595	
26		(281.14)	(203.40)	(281.14)	(203.40)	
27	2. Boating Safety					
28	Classified Positions	785,493		834,000		
29		(18.00)		(18.00)		
30	Unclassified Positions	102,590		106,000		
31		(1.00)		(1.00)		
32	Other Personal Services	156,213		130,000		
33	Other Operating Expenses	2,408,157		1,300,789		
34						
35	2. Boating Safety Total	3,452,453		2,370,789		
36		(19.00)		(19.00)		
37	3. Hunter Safety					
38	Classified Positions	745,610		758,891		
39		(9.00)		(9.00)		
40	Other Personal Services	226,801		226,974		
41	Other Operating Expenses	2,454,619		1,370,044		

		-----2016-17-----		-----2017-18-----		
		APPROPRIATED		GOVERNOR'S RECOM.	WAYS & MEANS BILL	
		Total	State	Total	State	Total
		Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)
						(6)
1	3. Hunter Safety Total	3,427,030		2,355,909		
2		(9.00)		(9.00)		
3						
4	E. Law Enforcement Total	24,718,793	10,533,939	23,709,647	12,405,595	
5		(309.14)	(203.40)	(309.14)	(203.40)	
6						
7	F. Marine Resources					
8	1. Conservation & Management					
9	Classified Positions	2,936,018	637,334	2,474,563	658,047	
10		(65.44)	(11.52)	(65.44)	(11.52)	
11	Unclassified Positions	173,022	62,676	155,463	64,713	
12		(1.55)	(0.60)	(1.55)	(0.60)	
13	Other Personal Services	916,379		1,107,622		
14	Other Operating Expenses	3,723,265		3,030,000		
15	Atlantic Marine Fisheries Comm	34,980		34,980		
16						
17	1. Conservation & Management Total	7,783,664	700,010	6,802,628	722,760	
18		(66.99)	(12.12)	(66.99)	(12.12)	
19	2. Marine Research & Monitoring					
20	Classified Positions	1,139,617	416,867	1,028,096	430,415	
21		(28.04)	(4.00)	(28.04)	(4.00)	
22	Unclassified Positions	337,634	319,563	466,449	329,949	
23		(6.45)	(3.90)	(6.45)	(3.90)	
24	Other Personal Services	1,254,995		2,329,500		
25	Other Operating Expenses	2,358,172	137,044	2,450,781	137,044	
26						
27	2. Marine Research & Monitoring Total	5,090,418	873,474	6,274,826	897,408	
28		(34.49)	(7.90)	(34.49)	(7.90)	
29						
30	F. Marine Resources Total	12,874,082	1,573,484	13,077,454	1,620,168	
31		(101.48)	(20.02)	(101.48)	(20.02)	
32						
33	G. Land, Water & Conservation					
34	1. Earth Science					
35	Classified Positions	1,263,469	954,579	1,216,571	984,469	
36		(27.66)	(16.32)	(27.66)	(16.32)	
37	Unclassified Positions	102,630	102,630	150,989	105,965	
38		(1.00)	(1.00)	(1.00)	(1.00)	
39	Other Personal Services	142,300		139,064		
40	Other Operating Expenses	1,121,209	415,357	1,488,647	902,857	

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
1	1. Earth Science Total	2,629,608	1,472,566	2,995,271	1,993,291		
2		(28.66)	(17.32)	(28.66)	(17.32)		
3	2. Conservation						
4	Classified Positions	299,265	203,028	306,997	210,760		
5		(12.39)	(5.89)	(12.39)	(5.89)		
6	Other Personal Services	89,000		319,000			
7	Other Operating Expenses	2,039,252	80,200	2,156,300	80,200		
8	Aid to Conservation Districts	1,208,698	690,000	690,000	690,000		
9							
10	2. Conservation Total	3,636,215	973,228	3,472,297	980,960		
11		(12.39)	(5.89)	(12.39)	(5.89)		
12	3. Heritage Trust						
13	Classified Positions	487,802		1,010,574			
14		(9.71)		(9.71)			
15	Other Personal Services	60,535		332,772			
16	Other Operating Expenses	1,011,343		1,215,938			
17							
18	3. Heritage Trust Total	1,559,680		2,559,284			
19		(9.71)		(9.71)			
20							
21	G. Land,Water & Conservation Total	7,825,503	2,445,794	9,026,852	2,974,251		
22		(50.76)	(23.21)	(50.76)	(23.21)		
23							
24	II. Programs And Services Total	82,650,281	17,185,436	84,201,122	20,194,045		
25		(728.03)	(277.56)	(726.03)	(278.56)		
26							
27	III. Employee Benefits						
28	Employer Contributions	13,239,487	5,233,793	16,197,753	6,326,908		
29							
30	III. Employee Benefits Total	13,239,487	5,233,793	16,197,753	6,326,908		
31							
32	47 - Department Of Natural Resources Total	99,064,483	24,098,671	103,426,191	27,844,466		
33		(772.20)	(303.06)	(772.20)	(304.06)		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
48 - Sea Grant Consortium							
1	I. Administration						
2	Director	89,247	89,247	89,247	89,247		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	Classified Positions	595,361	290,197	607,693	302,529		
5		(13.00)	(6.26)	(13.00)	(6.26)		
6	Other Personal Services	464,287		464,287			
7	Other Operating Expenses	551,882	140,873	719,882	140,873		
8	Alloc Other State Agencies	1,679,150		1,679,150			
9	Alloc Other Entities	1,504,866		1,504,866			
10	Alloc Private Sector	270,483		270,483			
11							
12	I. Administration Total	5,155,276	520,317	5,335,608	532,649		
13		(14.00)	(7.26)	(14.00)	(7.26)		
14							
15	II. Employee Benefits						
16	Employer Contributions	328,605	131,564	335,510	138,469		
17							
18	II. Employee Benefits Total	328,605	131,564	335,510	138,469		
19							
20	48 - Sea Grant Consortium Total	5,483,881	651,881	5,671,118	671,118		
21		(14.00)	(7.26)	(14.00)	(7.26)		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
49 - Department Of Parks, Recreation & Tourism							
1	I. Administration						
2	A. Executive Offices						
3	Director	127,698	127,698	127,698	127,698		
4		(1.00)	(1.00)	(1.00)	(1.00)		
5	Classified Positions	363,597	363,597	363,597	363,597		
6		(7.00)	(7.00)	(7.00)	(7.00)		
7	Unclassified Positions	115,287	115,287	115,287	115,287		
8		(2.00)	(2.00)	(2.00)	(2.00)		
9	Other Personal Services	200,000	200,000	200,000	200,000		
10	Other Operating Expenses	108,414	108,414	108,414	108,414		
11							
12	A. Executive Offices Total	914,996	914,996	914,996	914,996		
13		(10.00)	(10.00)	(10.00)	(10.00)		
14							
15	B. Administrative Services						
16	Classified Positions	1,235,197	1,210,197	1,235,197	1,210,197		
17		(27.00)	(26.75)	(27.00)	(26.75)		
18	Other Personal Services	54,000		54,000			
19	Other Operating Expenses	1,360,631	1,221,151	1,360,631	1,221,151		
20	First in Golf	75,000		75,000			
21	PARD Grants	500,000	500,000	500,000	500,000		
22	Sports Development Fund	50,000		50,000			
23	Undiscovered South Carolina Grants	500,000	500,000	500,000	500,000		
24	Alloc Municipalities - Restricted	1,306,000		1,306,000			
25	Alloc Counties - Restricted	1,014,500		1,014,500			
26	Alloc Other State Agencies	478,600		478,600			
27	Alloc Other Entities	395,000		395,000			
28							
29	B. Administrative Services Total	6,968,928	3,431,348	6,968,928	3,431,348		
30		(27.00)	(26.75)	(27.00)	(26.75)		
31							
32	I. Administration Total	7,883,924	4,346,344	7,883,924	4,346,344		
33		(37.00)	(36.75)	(37.00)	(36.75)		
34							
35	II. Programs And Services						
36	A. Tourism Sales & Marketing						
37	Classified Positions	690,511	628,289	690,511	628,289		
38		(11.00)	(11.00)	(11.00)	(11.00)		
39	Other Personal Services	21,389		21,389			
40	Other Operating Expenses	110,189	88,800	110,189	88,800		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	Advertising	15,014,793	13,214,793	15,014,793	13,214,793		
2	Destination-Specific Advertising	14,000,000	14,000,000	14,000,000	14,000,000		
3	Regional Promotions	2,475,000	2,475,000	2,475,000	2,475,000		
4	Sports Marketing Grant Program	500,000	500,000	500,000	500,000		
5							
6	A. Tourism Sales & Marketing Total	32,811,882	30,906,882	32,811,882	30,906,882		
7		(11.00)	(11.00)	(11.00)	(11.00)		
8							
9	B. Welcome Centers						
10	Classified Positions	1,651,203	1,143,974	1,733,974	1,733,974		
11		(56.00)	(39.00)	(56.00)	(39.00)		
12	Other Personal Services	625,000	175,000	542,229	225,000		
13	Other Operating Expenses	2,930,211	111,200	2,930,211	2,791,560		
14							
15	B. Welcome Centers Total	5,206,414	1,430,174	5,206,414	4,750,534		
16		(56.00)	(39.00)	(56.00)	(39.00)		
17							
18	C. Heritage Corridor						
19	Alloc Municipalities - Restricted	50,000		50,000			
20	Alloc Counties - Restricted	50,000		50,000			
21	Alloc Other State Agencies	20,000		20,000			
22	Alloc Other Entities	573,530		573,530			
23							
24	C. Heritage Corridor Total	693,530		693,530			
25							
26	D. State Parks Service						
27	Classified Positions	9,878,491	2,832,106	9,878,491	2,832,106		
28		(288.00)	(96.25)	(288.00)	(96.25)		
29	New Position "Program Coordinator I"			40,000			
30				(1.00)			
31	New Position "Program Manager I"			60,000			
32				(1.00)			
33	Other Personal Services	3,250,000		3,250,000			
34	Other Operating Expenses	13,303,875		14,060,875			
35							
36	D. State Parks Service Total	26,432,366	2,832,106	27,289,366	2,832,106		
37		(288.00)	(96.25)	(290.00)	(96.25)		
38							
39	E. Communications						
40	Classified Positions	206,844	206,844	206,844	206,844		
41		(2.00)	(2.00)	(2.00)	(2.00)		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
1	Other Operating Expenses	18,000	18,000	18,000	18,000		
2							
3	E. Communications Total	224,844	224,844	224,844	224,844		
4		(2.00)	(2.00)	(2.00)	(2.00)		
5							
6	F. Research & Policy Development						
7	Classified Positions	114,271	114,271	114,271	114,271		
8		(2.00)	(2.00)	(2.00)	(2.00)		
9	Other Operating Expenses	20,000	20,000	20,000	20,000		
10							
11	F. Research & Policy Development Total	134,271	134,271	134,271	134,271		
12		(2.00)	(2.00)	(2.00)	(2.00)		
13							
14	G. State Film Office						
15	Classified Positions	127,872		127,872			
16		(2.00)		(2.00)			
17	Other Personal Services	50,000		50,000			
18	Other Operating Expenses	360,000		360,000			
19	Alloc Private Sector	13,293,767		16,493,767			
20							
21	G. State Film Office Total	13,831,639		17,031,639			
22		(2.00)		(2.00)			
23							
24	II. Programs And Services Total	79,334,946	35,528,277	83,391,946	38,848,637		
25		(361.00)	(150.25)	(363.00)	(150.25)		
26							
27	III. Employee Benefits						
28	Employer Contributions	7,240,372	3,313,406	7,630,845	3,907,079		
29							
30	III. Employee Benefits Total	7,240,372	3,313,406	7,630,845	3,907,079		
31							
32	49 - Department Of Parks, Recreation &						
33	Tourism Total	94,459,242	43,188,027	98,906,715	47,102,060		
34		(398.00)	(187.00)	(400.00)	(187.00)		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
50 - Department Of Commerce							
1	I. Administration & Support						
2	A. Office Of Secretary						
3	Director	172,529	172,529	172,529	172,529		
4		(1.00)	(1.00)	(1.00)	(1.00)		
5	Classified Positions	310,111	310,111	310,111	310,111		
6		(4.00)	(4.00)	(4.00)	(4.00)		
7	Unclassified Positions	145,000	145,000	145,000	145,000		
8		(1.00)	(1.00)	(1.00)	(1.00)		
9	Other Operating Expenses	153,000	153,000	153,000	153,000		
10							
11	A. Office Of Secretary Total	780,640	780,640	780,640	780,640		
12		(6.00)	(6.00)	(6.00)	(6.00)		
13							
14	B. Financial Services						
15	Classified Positions	430,000	430,000	480,000	480,000		
16		(7.21)	(7.21)	(7.21)	(7.21)		
17	Other Personal Services	5,000	5,000	5,000	5,000		
18	Other Operating Expenses	440,000	190,000	440,000	190,000		
19							
20	B. Financial Services Total	875,000	625,000	925,000	675,000		
21		(7.21)	(7.21)	(7.21)	(7.21)		
22							
23	C. Information Technology						
24	Classified Positions	250,000	175,000	250,000	175,000		
25		(4.00)	(2.50)	(4.00)	(2.50)		
26	Other Operating Expenses	180,000	126,000	180,000	126,000		
27							
28	C. Information Technology Total	430,000	301,000	430,000	301,000		
29		(4.00)	(2.50)	(4.00)	(2.50)		
30							
31	I. Administration & Support Total	2,085,640	1,706,640	2,135,640	1,756,640		
32		(17.21)	(15.71)	(17.21)	(15.71)		
33							
34	II. Programs And Services						
35	A. Global Business Development						
36	Classified Positions	1,073,000	990,500	1,087,000	1,004,500		
37		(20.00)	(19.00)	(20.00)	(19.00)		
38	Unclassified Positions	127,000	127,000	127,000	127,000		
39		(2.00)	(2.00)	(2.00)	(2.00)		
40	Other Personal Services	100,000	100,000	100,000	100,000		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	Other Operating Expenses	1,592,000	1,567,000	1,942,000	1,917,000		
2	Local Economic Development Alliances	5,000,000	5,000,000	5,000,000	5,000,000		
3	LocateSC	4,000,000	4,000,000	4,000,000	4,000,000		
4	Public-Private Partnerships	101,065	101,065	101,065	101,065		
5							
6	A. Global Business Development Total	11,993,065	11,885,565	12,357,065	12,249,565		
7		(22.00)	(21.00)	(22.00)	(21.00)		
8							
9	B. Small Business/Existing Industry						
10	Classified Positions	656,000	466,000	706,000	516,000		
11		(11.00)	(8.80)	(11.00)	(8.80)		
12	Other Personal Services	80,000	70,000	80,000	70,000		
13	Other Operating Expenses	403,000	235,000	403,000	235,000		
14	Council on Competitiveness	250,000	250,000	250,000	250,000		
15	SC Small Business Development Centers	100,000	100,000	500,000	500,000		
16	Alloc Private Sector	425,000	125,000	425,000	125,000		
17							
18	B. Small Business/Existing Industry Total	1,914,000	1,246,000	2,364,000	1,696,000		
19		(11.00)	(8.80)	(11.00)	(8.80)		
20							
21	C. Community & Rural Development						
22	Classified Positions	350,000		350,000			
23		(4.00)		(4.00)			
24	Other Personal Services	50,000		50,000			
25	Other Operating Expenses	245,000		245,000			
26							
27	C. Community & Rural Development Total	645,000		645,000			
28		(4.00)		(4.00)			
29							
30	D. Mktg, Communications & Research						
31	Classified Positions	665,000	665,000	690,000	690,000		
32		(14.00)	(14.00)	(14.00)	(14.00)		
33	Other Personal Services	25,000	25,000	25,000	25,000		
34	Other Operating Expenses	215,000	215,000	215,000	215,000		
35	Business Development & Marketing	750,000	750,000	750,000	750,000		
36	Manufacturing Extension Partnership	1,332,049	1,332,049	1,332,049	1,332,049		
37							
38	D. Mktg, Communications & Research Total	2,987,049	2,987,049	3,012,049	3,012,049		
39		(14.00)	(14.00)	(14.00)	(14.00)		
40							

		-----2016-17-----		-----2017-18-----		
		APPROPRIATED		GOVERNOR'S RECOM.	WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5) State Funds (6)
1	E. Grant Programs					
2	1. Coord. Council Eco. Develop					
3	Classified Positions	395,000		395,000		
4		(7.00)		(7.00)		
5	Unclassified Positions	118,750		118,750		
6		(1.00)		(1.00)		
7	Other Personal Services	31,250		31,250		
8	Other Operating Expenses	175,000		175,000		
9	Closing Fund	15,000,000	15,000,000	19,500,000	19,500,000	
10	Alloc Municipalities - Restricted	4,000,000		4,000,000		
11	Alloc Counties - Restricted	46,266,000		46,266,000		
12						
13	1. Coord. Council Eco. Develop Total	65,986,000	15,000,000	70,486,000	19,500,000	
14		(8.00)		(8.00)		
15	2. Community Grants					
16	Classified Positions	628,036	188,036	628,036	188,036	
17		(10.89)	(3.00)	(10.89)	(3.00)	
18	Other Personal Services	50,000	25,000	50,000	25,000	
19	Other Operating Expenses	330,000	80,000	330,000	80,000	
20	Alloc Municipalities - Restricted	14,850,000		14,850,000		
21	Alloc Counties - Restricted	4,469,015		4,469,015		
22						
23	2. Community Grants Total	20,327,051	293,036	20,327,051	293,036	
24		(10.89)	(3.00)	(10.89)	(3.00)	
25	3. CDBG - Disaster Recovery					
26	New Position "Accountant/Fiscal Analyst II"			90,000		
27				(2.00)		
28	New Position "Accountant/Fiscal Analyst III"			55,000		
29				(1.00)		
30	New Position "Auditor III"			45,000		
31				(1.00)		
32	New Position "Auditor IV"			110,000		
33				(2.00)		
34	New Position "Audits Manager II"			80,000		
35				(1.00)		
36	New Position "Program Coordinator II"			55,000		
37				(1.00)		
38	New Position "Program Manager I"			70,000		
39				(1.00)		
40	New Position "Public Information Director I"			55,000		
41				(1.00)		

		-----2016-17-----		-----2017-18-----		
		APPROPRIATED		GOVERNOR'S RECOM.	WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5) State Funds (6)
1	Other Personal Services			690,000		
2	Other Operating Expenses			49,775,000		
3	Alloc Counties - Restricted			1,500,000		
4						
5	3. CDBG - Disaster Recovery Total			52,525,000		
6				(10.00)		
7						
8	E. Grant Programs Total	86,313,051	15,293,036	143,338,051	19,793,036	
9		(18.89)	(3.00)	(28.89)	(3.00)	
10						
11	F. Regional Education Centers					
12	Classified Positions	190,000	150,000	190,000	150,000	
13		(14.00)	(2.00)	(14.00)	(2.00)	
14	New Position "Program Coordinator II"			45,000	45,000	
15				(1.00)	(1.00)	
16	Other Operating Expenses	750,000	300,000	840,000	390,000	
17						
18	F. Regional Education Centers Total	940,000	450,000	1,075,000	585,000	
19		(14.00)	(2.00)	(15.00)	(3.00)	
20						
21	G. Innovation/Emerging Industries					
22	Classified Positions	92,500	92,500	92,500	92,500	
23		(1.00)	(1.00)	(1.00)	(1.00)	
24	Other Personal Services	20,000	20,000	20,000	20,000	
25	Other Operating Expenses	106,500	106,500	106,500	106,500	
26						
27	G. Innovation/Emerging Industries Total	219,000	219,000	219,000	219,000	
28		(1.00)	(1.00)	(1.00)	(1.00)	
29						
30	II. Programs And Services Total	105,011,165	32,080,650	163,010,165	37,554,650	
31		(84.89)	(49.80)	(95.89)	(50.80)	
32						
33	III. Employee Benefits					
34	Employer Contributions	1,847,323	1,300,323	2,384,939	1,362,939	
35						
36	III. Employee Benefits Total	1,847,323	1,300,323	2,384,939	1,362,939	
37						
38	50 - Department Of Commerce Total	108,944,128	35,087,613	167,530,744	40,674,229	
39		(102.10)	(65.51)	(113.10)	(66.51)	

		-----2016-17-----		-----2017-18-----		
		APPROPRIATED		GOVERNOR'S RECOM.	WAYS & MEANS BILL	
		Total	State	Total	Total	State
		Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(5)	(6)
51 - Jobs-Economic Development Authority						
1	I. Administration					
2	Executive Director	110,000		110,000		
3		(1.00)		(1.00)		
4	Other Personal Services	60,000		60,000		
5	Other Operating Expenses	200,500		200,500		
6						
7	I. Administration Total	370,500		370,500		
8		(1.00)		(1.00)		
9						
10	II. Employee Benefits					
11	Employer Contributions	52,650		52,650		
12						
13	II. Employee Benefits Total	52,650		52,650		
14						
15	51 - Jobs-Economic Development Authority					
16	Total	423,150		423,150		
17		(1.00)		(1.00)		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
52 - Patriots Point Development Authority							
1	I. Naval & Maritime Museum						
2	Executive Director	107,000		107,000			
3		(1.00)		(1.00)			
4	Classified Positions	3,412,000		3,412,000			
5		(84.00)		(84.00)			
6	Other Personal Services	704,000		904,000			
7	Other Operating Expenses	8,039,012		7,839,012			
8	Interest - Loan Note	174,000		174,000			
9							
10	I. Naval & Maritime Museum Total	12,436,012		12,436,012			
11		(85.00)		(85.00)			
12							
13	II. Employee Benefits						
14	Employer Contributions	1,400,000		1,400,000			
15							
16	II. Employee Benefits Total	1,400,000		1,400,000			
17							
18	52 - Patriots Point Development Authority Total	13,836,012		13,836,012			
19		(85.00)		(85.00)			

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
53 - S.C. Conservation Bank							
1	I. Administration						
2	Classified Positions	221,055		221,055			
3		(3.00)		(3.00)			
4	Other Operating Expenses	223,528		223,528			
5	Conservation Bank Trust	14,492,556		22,258,623			
6							
7	I. Administration Total	14,937,139		22,703,206			
8		(3.00)		(3.00)			
9							
10	II. Employee Benefits						
11	Employer Contributions	62,861		62,861			
12							
13	II. Employee Benefits Total	62,861		62,861			
14							
15	53 - S.C. Conservation Bank Total	15,000,000		22,766,067			
16		(3.00)		(3.00)			

		-----2016-17-----		-----2017-18-----		
		APPROPRIATED		GOVERNOR'S RECOM.	WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5) State Funds (6)
54 - Rural Infrastructure Bank						
1	I. Administration					
2	Director	125,580		125,580		
3		(1.00)		(1.00)		
4	Classified Positions	169,420		169,420		
5		(3.00)		(3.00)		
6	Other Personal Services	5,000		5,000		
7	Other Operating Expenses	150,000		150,000		
8						
9	I. Administration Total	450,000		450,000		
10		(4.00)		(4.00)		
11						
12	II. Rural Infrastructure Fund					
13	Rural Infrastructure Fund	27,870,056	7,870,056	27,870,056	7,870,056	
14	Statewide Water and Sewer Fund	8,000,000	8,000,000	8,000,000	8,000,000	
15						
16	II. Rural Infrastructure Fund Total	35,870,056	15,870,056	35,870,056	15,870,056	
17						
18	III. Office of Local Government					
19	Classified Positions	340,000		340,000		
20		(6.00)		(6.00)		
21	Other Personal Services	10,000		10,000		
22	Other Operating Expenses	250,000		250,000		
23	Loans	5,341,800	4,641,800	5,341,800	4,641,800	
24						
25	III. Office of Local Government Total	5,941,800	4,641,800	5,941,800	4,641,800	
26		(6.00)		(6.00)		
27						
28	IV. Employee Benefits					
29	Employer Contributions	219,000		219,000		
30						
31	IV. Employee Benefits Total	219,000		219,000		
32						
33	54 - Rural Infrastructure Bank Total	42,480,856	20,511,856	42,480,856	20,511,856	
34		(10.00)		(10.00)		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
57 - Judicial Department							
1	I. The Court:						
2	A. The Supreme Court						
3	Chief Justice	151,317	151,317	156,234	156,234		
4		(1.00)	(1.00)	(1.00)	(1.00)		
5	Associate Justice	576,444	576,444	595,176	595,176		
6		(4.00)	(4.00)	(4.00)	(4.00)		
7	Taxable Subsistence	19,500	19,500	30,000	30,000		
8	Unclassified Positions	2,541,015	2,391,000	2,596,965	2,530,000		
9		(51.47)	(48.47)	(48.47)	(45.47)		
10	Other Personal Services	45,000	45,000	25,000	10,000		
11	Other Operating Expenses	1,324,000	424,000	962,117	196,617		
12							
13	A. The Supreme Court Total	4,657,276	3,607,261	4,365,492	3,518,027		
14		(56.47)	(53.47)	(53.47)	(50.47)		
15							
16	B. Board Of Law Examiners						
17	Unclassified Positions	89,248		314,048			
18		(1.00)		(5.00)			
19	Other Personal Services	156,600		153,000			
20	Other Operating Expenses	588,182		620,032			
21							
22	B. Board Of Law Examiners Total	834,030		1,087,080			
23		(1.00)		(5.00)			
24							
25	C. Office Of Disciplinary Counsel						
26	Unclassified Positions	915,766		983,016			
27		(14.00)		(14.00)			
28	Other Operating Expenses	125,000		135,000			
29							
30	C. Office Of Disciplinary Counsel Total	1,040,766		1,118,016			
31		(14.00)		(14.00)			
32							
33	D. Commission On Conduct						
34	Unclassified Positions	390,238		415,838			
35		(8.00)		(8.00)			
36	Other Personal Services	3,000					
37	Other Operating Expenses	87,000		60,000			
38							
39	D. Commission On Conduct Total	480,238		475,838			
40		(8.00)		(8.00)			

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
1	I. The Court: Total	7,012,310	3,607,261	7,046,426	3,518,027		
2		(79.47)	(53.47)	(80.47)	(50.47)		
3							
4	II. Court Of Appeals						
5	Chief Appeals Court Judge	142,670	142,670	147,306	147,306		
6		(1.00)	(1.00)	(1.00)	(1.00)		
7	Associate Appeals Court Judge	1,124,064	1,124,064	1,160,592	1,160,592		
8		(8.00)	(8.00)	(8.00)	(8.00)		
9	Taxable Subsistence	62,000	62,000	60,000	60,000		
10	Unclassified Positions	2,686,615	2,536,600	2,971,015	2,815,000		
11		(59.00)	(56.00)	(60.00)	(57.00)		
12	Other Personal Services	45,000	45,000	102,000	5,000		
13	Other Operating Expenses	610,000	310,000	283,600	73,600		
14							
15	II. Court Of Appeals Total	4,670,349	4,220,334	4,724,513	4,261,498		
16		(68.00)	(65.00)	(69.00)	(66.00)		
17							
18	III. Circuit Court						
19	Circuit Court Judge	6,576,829	6,576,829	6,926,346	6,926,346		
20		(49.00)	(49.00)	(49.00)	(49.00)		
21	Taxable Subsistence	328,000	328,000	350,000	350,000		
22	Unclassified Positions	5,499,038	3,025,291	6,634,997	4,320,000		
23		(170.00)	(101.00)	(168.00)	(103.00)		
24	Other Personal Services	11,000	1,000	67,000	40,000		
25	Other Operating Expenses	1,265,058	1,065,058	86,349	21,349		
26	Reactivated Judges Differential	575,000		500,000			
27							
28	III. Circuit Court Total	14,254,925	10,996,178	14,564,692	11,657,695		
29		(219.00)	(150.00)	(217.00)	(152.00)		
30							
31	IV. Family Court						
32	Family Court Judge	7,998,120	7,998,120	8,258,000	8,258,000		
33		(60.00)	(60.00)	(60.00)	(60.00)		
34	Taxable Subsistence	413,000	413,000	450,000	450,000		
35	Unclassified Positions	3,801,955	3,801,955	3,820,000	3,820,000		
36		(125.00)	(125.00)	(125.00)	(125.00)		
37	Other Personal Services	1,000	1,000	25,000	25,000		
38	Other Operating Expenses	1,117,058	917,058	944,513	873,013		

		-----2016-17-----		-----2017-18-----		
		APPROPRIATED		GOVERNOR'S RECOM.	WAYS & MEANS BILL	
		Total	State	Total	Total	State
		Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(5)	(6)
1	IV. Family Court Total	13,331,133	13,131,133	13,497,513	13,426,013	
2		(185.00)	(185.00)	(185.00)	(185.00)	
3						
4	V. Administration					
5	A. Court Administration					
6	Unclassified Positions	1,025,095		1,143,745		
7		(20.00)		(20.00)		
8	Other Operating Expenses	275,000		1,075,393		
9	State Court Improvement X Data Share	150,000				
10	State Court Improvement X Training	369,835				
11	State Court Improvement XI Training	315,558				
12						
13	A. Court Administration Total	2,135,488		2,219,138		
14		(20.00)		(20.00)		
15						
16	B. Finance & Personnel					
17	Unclassified Positions	1,037,034		1,172,334		
18		(20.00)		(19.00)		
19	Other Operating Expenses	280,000		100,000		
20						
21	B. Finance & Personnel Total	1,317,034		1,272,334		
22		(20.00)		(19.00)		
23						
24	C. Information Technology					
25	Unclassified Positions	3,074,970		2,619,970		
26		(40.00)		(41.00)		
27	Other Operating Expenses	5,172,000	1,212,000	4,442,200		
28	Case Management Tech Support	2,163,000		2,159,500		
29						
30	C. Information Technology Total	10,409,970	1,212,000	9,221,670		
31		(40.00)		(41.00)		
32						
33	V. Administration Total	13,862,492	1,212,000	12,713,142		
34		(80.00)		(80.00)		
35						
36	VI. Judicial Commitment					
37	Judicial Commitment	375,000		375,000		
38						
39	VI. Judicial Commitment Total	375,000		375,000		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
1	VII. Language Interpreters						
2	Other Operating Expenses	270,000	190,000	190,000	190,000		
3							
4	VII. Language Interpreters Total	270,000	190,000	190,000	190,000		
5							
6	VIII. Employee Benefits						
7	Employer Contributions	17,324,138	14,410,048	19,475,340	16,200,000		
8							
9	VIII. Employee Benefits Total	17,324,138	14,410,048	19,475,340	16,200,000		
10							
11	57 - Judicial Department Total	71,100,347	47,766,954	72,586,626	49,253,233		
12		(631.47)	(453.47)	(631.47)	(453.47)		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
58 - Administrative Law Court							
1	I. Administration						
2	Chief Judge	120,799	120,799	120,799	120,799		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	Associate Judge	536,886	536,886	536,886	536,886		
5		(5.00)	(5.00)	(5.00)	(5.00)		
6	Unclassified Positions	1,503,973	752,973	1,560,840	809,840		
7		(38.00)	(13.50)	(38.00)	(13.50)		
8	Other Operating Expenses	900,673	415,150	900,673	415,150		
9							
10	I. Administration Total	3,062,331	1,825,808	3,119,198	1,882,675		
11		(44.00)	(19.50)	(44.00)	(19.50)		
12							
13	II. Employee Benefits						
14	Employer Contributions	867,526	633,809	880,357	646,640		
15							
16	II. Employee Benefits Total	867,526	633,809	880,357	646,640		
17							
18	58 - Administrative Law Court Total	3,929,857	2,459,617	3,999,555	2,529,315		
19		(44.00)	(19.50)	(44.00)	(19.50)		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
59 - Attorney General's Office							
1	I. State Litigation						
2	Attorney General	92,007	92,007	92,007	92,007		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	Classified Positions	8,439,037	6,218,679	9,421,654	7,201,296		
5		(212.25)	(103.05)	(212.25)	(136.05)		
6	Unclassified Positions	125,000		125,000			
7		(1.00)		(1.00)			
8	Other Personal Services	765,010	25,000	765,010	25,000		
9	Other Operating Expenses	15,977,461	2,577,378	14,738,408	1,338,325		
10							
11	I. State Litigation Total	25,398,515	8,913,064	25,142,079	8,656,628		
12		(214.25)	(104.05)	(214.25)	(137.05)		
13							
14	II. Crime Victims Services						
15	Classified Positions			2,049,380			
16				(53.00)			
17	Other Personal Services			193,840			
18	Other Operating Expenses			12,408,966			
19	Victims Rights			120,000	120,000		
20	Alloc Municipalities - Restricted			2,050,000			
21	Alloc Counties - Restricted			2,690,000			
22	Alloc Other State Agencies			2,400,000			
23	Alloc Other Entities			21,675,000			
24							
25	II. Crime Victims Services Total			43,587,186	120,000		
26				(53.00)			
27							
28	III. Employee Benefits						
29	Employer Contributions	2,342,182	1,447,339	3,704,326	1,983,398		
30							
31	III. Employee Benefits Total	2,342,182	1,447,339	3,704,326	1,983,398		
32							
33	59 - Attorney General's Office Total	27,740,697	10,360,403	72,433,591	10,760,026		
34		(214.25)	(104.05)	(267.25)	(137.05)		

		2016-17		2017-18			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
60 - Prosecution Coordination Commission							
1	I. Administration						
2	Executive Director	114,923	114,923	114,923	114,923		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	Unclassified Positions	313,604	313,604	332,365	332,365		
5		(5.00)	(5.00)	(5.00)	(5.00)		
6	Other Personal Services	99,550	2,400	99,550	2,400		
7	Other Operating Expenses	352,550	131,109	352,550	131,109		
8							
9	I. Administration Total	880,627	562,036	899,388	580,797		
10		(6.00)	(6.00)	(6.00)	(6.00)		
11							
12	II. Offices Of Circuit Solicitors						
13	Circuit Solicitor	2,190,480	2,190,480	2,261,671	2,261,671		
14		(16.00)	(16.00)	(16.00)	(16.00)		
15	Unclassified Positions	577,270	577,270	587,462	587,462		
16		(16.00)	(16.00)	(16.00)	(16.00)		
17	Other Operating Expenses	96,000	96,000	96,000	96,000		
18	12th Judicial Circuit Drug Court	150,000	150,000	150,000	150,000		
19	Caseload Equalization Funding	7,826,872	7,826,872	7,826,872	7,826,872		
20	Conditional Discharge Fee - General Sessions	225,000		225,000			
21	Conditional Discharge Fee - Magistrate	200,000		200,000			
22	Conditional Discharge Fee - Municipality	175,000		175,000			
23	Court Fees	300,000		300,000			
24	Criminal Domestic Violence Prosecution	1,600,000	1,600,000	1,600,000	1,600,000		
25	Drug Court Funding	2,800,000		2,800,000			
26	DUI Prosecution	1,179,041	1,179,041	1,179,041	1,179,041		
27	Fee For Motions	450,000		450,000			
28	Judicial Circuit State Support	5,872,002	5,872,002	5,872,002	5,872,002		
29	Kershaw County Drug Court	52,965	52,965	52,965	52,965		
30	Law Enforcement Funding	4,000,000		4,000,000			
31	Richland County Drug Court	56,436	56,436	56,436	56,436		
32	Saluda Cnty Drug Court	38,000	38,000	38,000	38,000		
33	SC Center for Fathers and Families	400,000	400,000	400,000	400,000		
34	Summary Court Domestic Violence						
35	Prosecution	2,980,117	2,980,117	2,980,117	2,980,117		
36	Traffic Education Program-Magistrates Court	50,000		50,000			
37	Traffic Education Program-Municipal Court	50,000		50,000			
38	Victim's Assistance Program	132,703	132,703	132,703	132,703		
39	Violent Crime Prosecution	1,600,000	1,600,000	1,600,000	1,600,000		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
1	II. Offices Of Circuit Solicitors Total	33,001,886	24,751,886	33,083,269	24,833,269		
2		(32.00)	(32.00)	(32.00)	(32.00)		
3							
4	III. Employee Benefits						
5	Employer Contributions	1,804,774	1,767,782	1,872,468	1,835,476		
6							
7	III. Employee Benefits Total	1,804,774	1,767,782	1,872,468	1,835,476		
8							
9	60 - Prosecution Coordination Commission						
10	Total	35,687,287	27,081,704	35,855,125	27,249,542		
11		(38.00)	(38.00)	(38.00)	(38.00)		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
61 - Commission On Indigent Defense							
1	I. Administration						
2	Executive Director	136,740	136,740	136,740	136,740		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	Classified Positions	481,889	346,644	584,878	399,910		
5		(10.00)	(9.50)	(9.50)	(5.00)		
6	Other Personal Services	1,234	1,234	1,234	1,234		
7	Other Operating Expenses	300,000		300,000			
8	Conflict Fund	2,500,000		2,500,000			
9	Court Fine Assessment	1,046,343		705,704			
10	Death Penalty Trial Funds	2,500,000		2,500,000			
11	Legal Aid Funding	1,700,000		1,700,000			
12	Professional Training and Development	252,000		286,414			
13	Rule 608 Appointment	9,115,374	9,115,374	9,115,374	9,115,374		
14							
15	I. Administration Total	18,033,580	9,599,992	17,830,344	9,653,258		
16		(11.00)	(10.50)	(10.50)	(6.00)		
17							
18	II. Division Of Appellate Defense						
19	Classified Positions	1,132,666	750,034	1,214,464	732,411		
20		(21.50)	(21.50)	(22.00)	(7.50)		
21	New Position "Administrative Assistant"						
22				(1.00)			
23	Other Operating Expenses	352,600		352,600			
24							
25	II. Division Of Appellate Defense Total	1,485,266	750,034	1,567,064	732,411		
26		(21.50)	(21.50)	(23.00)	(7.50)		
27							
28	III. Office Of Circuit Public Defender						
29	Circuit Public Defender	2,190,480	2,190,480	2,261,671	2,261,671		
30		(16.00)	(16.00)	(16.00)	(16.00)		
31	Unclassified Positions	414,097	414,097	427,552	427,552		
32		(16.00)	(16.00)	(16.00)	(16.00)		
33	Other Operating Expenses	96,000	96,000	96,000	96,000		
34	Criminal Domestic Violence	1,377,185	1,377,185	1,377,185	1,377,185		
35	Defense Of Indigents/Per Capita	16,474,101	12,301,049	16,474,101	12,301,049		
36	Dui Defense Of Indigents	976,593	976,593	976,593	976,593		
37							
38	III. Office Of Circuit Public Defender Total	21,528,456	17,355,404	21,613,102	17,440,050		
39		(32.00)	(32.00)	(32.00)	(32.00)		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	IV. Death Penalty Trial Division						
2	Unclassified Positions	296,000		350,987			
3		(5.00)		(5.00)			
4	Other Operating Expenses	115,200		115,200			
5							
6	IV. Death Penalty Trial Division Total	411,200		466,187			
7		(5.00)		(5.00)			
8							
9	V. Employee Benefits						
10	Employer Contributions	2,157,080	1,988,280	2,340,663	2,069,769		
11							
12	V. Employee Benefits Total	2,157,080	1,988,280	2,340,663	2,069,769		
13							
14	61 - Commission On Indigent Defense Total	43,615,582	29,693,710	43,817,360	29,895,488		
15		(69.50)	(64.00)	(70.50)	(45.50)		

		-----2016-17-----		-----2017-18-----		
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL
		Total	State	Total	State	Total
		Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)
						State
						Funds
						(6)
62 - Governor's Off-State Law Enforcement Division						
1	I. Administration					
2	Chief	169,424	169,424	169,424	169,424	
3		(1.00)	(1.00)	(1.00)	(1.00)	
4	Classified Positions	2,099,840	2,050,840	2,171,601	2,142,601	
5		(42.00)	(39.00)	(40.00)	(38.00)	
6	Unclassified Positions			137,647	137,647	
7				(1.00)	(1.00)	
8	Other Personal Services	291,000	205,000	231,000	205,000	
9	Other Operating Expenses	566,867	78,025	566,867	78,025	
10						
11	I. Administration Total	3,127,131	2,503,289	3,276,539	2,732,697	
12		(43.00)	(40.00)	(42.00)	(40.00)	
13						
14	II. Programs And Services					
15	A. Investigative Services					
16	Classified Positions	12,264,578	11,318,308	12,418,880	11,446,610	
17		(209.95)	(192.95)	(202.95)	(185.95)	
18	Other Personal Services	565,622	402,070	694,122	554,070	
19	Other Operating Expenses	8,747,995	2,010,745	8,917,995	2,180,745	
20	Agent Operations	92,625	92,625	92,625	92,625	
21	Meth Lab Clean Up	1,000,000	1,000,000	1,000,000	1,000,000	
22						
23	A. Investigative Services Total	22,670,820	14,823,748	23,123,622	15,274,050	
24		(209.95)	(192.95)	(202.95)	(185.95)	
25						
26	B. Forensic Services					
27	Classified Positions	5,893,763	5,349,063	6,046,739	5,537,039	
28		(113.80)	(101.00)	(119.80)	(108.00)	
29	New Position "Criminalist I"			50,000	50,000	
30				(1.00)	(1.00)	
31	New Position "Criminalist II"			137,500	137,500	
32				(3.00)	(3.00)	
33	Other Personal Services	1,432,862	177,862	1,399,814	219,814	
34	Other Operating Expenses	4,035,516	518,601	4,126,316	609,401	
35	Breathtesting Site Videotaping	250,000		250,000		
36	DNA Database Program	370,000		370,000		
37	Implied Consent	89,855	89,855	89,855	89,855	
38	Case Services	3,000	3,000	3,000	3,000	

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
1	B. Forensic Services Total	12,074,996	6,138,381	12,473,224	6,646,609		
2		(113.80)	(101.00)	(123.80)	(112.00)		
3							
4	C. Data Center						
5	Classified Positions	2,056,503	2,056,503	2,151,432	2,151,432		
6		(53.60)	(53.60)	(47.60)	(47.60)		
7	New Position "Information Systems /Business Analyst II"			130,000	130,000		
8				(2.00)	(2.00)		
9	New Position "Systems Programmer II"			185,000	185,000		
10				(3.00)	(3.00)		
11	Other Personal Services	216,601	11,601	219,751	11,601		
12	Other Operating Expenses	6,089,817	888,830	6,094,817	893,830		
13							
14	C. Data Center Total	8,362,921	2,956,934	8,781,000	3,371,863		
15		(53.60)	(53.60)	(52.60)	(52.60)		
16							
17	D. Regulatory						
18	Classified Positions	1,855,472	786,874	2,002,971	818,373		
19		(41.00)	(16.00)	(41.00)	(16.00)		
20	Other Personal Services	767,427	194,112	757,927	218,112		
21	Other Operating Expenses	1,481,080	117,550	1,481,080	117,550		
22							
23	D. Regulatory Total	4,103,979	1,098,536	4,241,978	1,154,035		
24		(41.00)	(16.00)	(41.00)	(16.00)		
25							
26	E. Homeland Security Program						
27	Classified Positions	278,716	124,996	278,716	124,996		
28		(3.65)	(1.85)	(3.65)	(1.85)		
29	Other Personal Services	532,276	8,841	607,276	8,841		
30	Other Operating Expenses	804,502	15,650	804,502	15,650		
31	Alloc Municipalities - Restricted	1,614,177		1,614,177			
32	Alloc Counties - Restricted	5,267,213		5,267,213			
33	Alloc Other State Agencies	5,553,460		5,553,460			
34	Alloc Other Entities	1,000,000		1,000,000			
35							
36	E. Homeland Security Program Total	15,050,344	149,487	15,125,344	149,487		
37		(3.65)	(1.85)	(3.65)	(1.85)		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
1	F. CJIS/Fusion Center						
2	Classified Positions	4,074,345	3,043,821	4,286,589	3,180,565		
3		(82.00)	(52.00)	(87.00)	(55.00)		
4	New Position "Program Assistant"			70,000	70,000		
5				(2.00)	(2.00)		
6	Other Personal Services	1,000,311	57,629	1,032,511	97,629		
7	Other Operating Expenses	3,159,995	217,800	2,997,145	219,800		
8	Amber Alert	58,795	58,795	65,000	65,000		
9							
10	F. CJIS/Fusion Center Total	8,293,446	3,378,045	8,451,245	3,632,994		
11		(82.00)	(52.00)	(89.00)	(57.00)		
12							
13	G. Counter-Terrorism						
14	Classified Positions	3,337,454	3,287,454	3,602,569	3,551,569		
15		(58.00)	(57.00)	(61.00)	(60.00)		
16	Other Personal Services	333,391	244,391	455,391	400,391		
17	Other Operating Expenses	3,716,037	423,150	3,761,037	468,150		
18							
19	G. Counter-Terrorism Total	7,386,882	3,954,995	7,818,997	4,420,110		
20		(58.00)	(57.00)	(61.00)	(60.00)		
21							
22	II. Programs And Services Total	77,943,388	32,500,126	80,015,410	34,649,148		
23		(562.00)	(474.40)	(574.00)	(485.40)		
24							
25	III. Employee Benefits						
26	Employer Contributions	12,457,205	9,976,264	13,697,266	11,059,325		
27							
28	III. Employee Benefits Total	12,457,205	9,976,264	13,697,266	11,059,325		
29							
30	IV. Non-Recurring Appropriations						
31	Radios			3,050,000			
32							
33	IV. Non-Recurring Appropriations Total			3,050,000			
34							
35	62 - Governor's Off-State Law Enforcement						
36	Division Total	93,527,724	44,979,679	100,039,215	48,441,170		
37		(605.00)	(514.40)	(616.00)	(525.40)		

		-----2016-17-----		-----2017-18-----		
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5) State Funds (6)
63 - Department Of Public Safety						
1	I. Administrative Services					
2	Director	162,313	129,851	162,313	129,851	
3		(1.00)	(0.80)	(1.00)	(0.80)	
4	Classified Positions	3,864,803	3,661,663	3,967,428	3,764,288	
5		(87.71)	(76.40)	(87.71)	(76.40)	
6	New Position "Info Resource Consultant II"			56,947	56,947	
7				(1.00)	(1.00)	
8	New Position "Info Resource Coordinator"			76,920	76,920	
9				(2.00)	(2.00)	
10	Other Personal Services	257,261	164,700	257,261	164,700	
11	Other Operating Expenses	2,154,879	37,481	1,964,004	125,481	
12	Debt Service	2,337,625		2,316,500		
13						
14	I. Administrative Services Total	8,776,881	3,993,695	8,801,373	4,318,187	
15		(88.71)	(77.20)	(91.71)	(80.20)	
16						
17	II. Programs And Services					
18	A.1. Highway Patrol					
19	Classified Positions	47,959,571	42,952,406	49,353,990	44,237,653	
20		(1,136.70)	(1,018.30)	(1,136.70)	(1,018.30)	
21	Unclassified Positions	117,092	117,092	120,897	120,897	
22		(1.00)	(1.00)	(1.00)	(1.00)	
23	Other Personal Services	2,538,835	906,160	2,380,533	906,160	
24	Other Operating Expenses	27,469,006	3,286,388	24,596,006	3,286,388	
25						
26	A.1. Highway Patrol Total	78,084,504	47,262,046	76,451,426	48,551,098	
27		(1,137.70)	(1,019.30)	(1,137.70)	(1,019.30)	
28	A.2. Illegal Immigration					
29	Classified Positions	426,544	426,544	426,544	426,544	
30		(12.00)	(12.00)	(12.00)	(12.00)	
31	Other Operating Expenses	118,525	118,525	118,525	118,525	
32						
33	A.2. Illegal Immigration Total	545,069	545,069	545,069	545,069	
34		(12.00)	(12.00)	(12.00)	(12.00)	
35						
36	B. State Transport Police					
37	Classified Positions	6,066,052	1,946,237	6,917,365	2,006,578	
38		(147.01)	(45.90)	(147.01)	(45.90)	
39	New Position "Accountant/Fiscal Analyst I"			37,000		
40				(1.00)		

		-----2016-17-----		-----2017-18-----		
		APPROPRIATED		GOVERNOR'S RECOM.	WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5) State Funds (6)
1	New Position "Administrative Coordinator I"			34,889		
2				(1.00)		
3	New Position "Inspector III"			168,509		
4				(4.00)		
5	New Position "Program Coordinator II"			46,039		
6				(1.00)		
7	Unclassified Positions	101,908	101,908	105,220	105,220	
8		(1.00)	(1.00)	(1.00)	(1.00)	
9	Other Personal Services	375,123	25,000	126,003	25,000	
10	Other Operating Expenses	3,183,475		4,492,214		
11						
12	B. State Transport Police Total	9,726,558	2,073,145	11,927,239	2,136,798	
13		(148.01)	(46.90)	(155.01)	(46.90)	
14						
15	C. Bureau Of Protective Services					
16	Classified Positions	2,672,615	1,672,017	2,746,586	1,745,988	
17		(93.00)	(55.00)	(93.00)	(55.00)	
18	Other Personal Services	62,402		62,402		
19	Other Operating Expenses	25,870		25,870		
20						
21	C. Bureau Of Protective Services Total	2,760,887	1,672,017	2,834,858	1,745,988	
22		(93.00)	(55.00)	(93.00)	(55.00)	
23						
24	D. Hall Of Fame					
25	Classified Positions	137,000		137,000		
26		(3.00)		(3.00)		
27	Other Operating Expenses	126,000		126,000		
28						
29	D. Hall Of Fame Total	263,000		263,000		
30		(3.00)		(3.00)		
31						
32	E. Safety and Grants					
33	Classified Positions	1,906,214	508,490	1,538,329	523,490	
34		(38.58)	(6.40)	(29.58)	(6.40)	
35	Other Personal Services	571,780	3,000	437,260	3,000	
36	Other Operating Expenses	8,027,179	31,819	7,792,179	31,819	
37	Body Cameras	2,400,000	2,400,000	2,400,000	2,400,000	
38	Local Law Enforcement Grants	300,000	300,000	300,000	300,000	
39	Alloc Municipalities - Restricted	3,896,800		2,746,800		
40	Alloc Counties - Restricted	4,585,153		3,345,153		
41	Alloc Other State Agencies	5,566,000		3,466,000		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
1	Alloc Other Entities	14,915,000		1,240,000			
2							
3	E. Safety and Grants Total	42,168,126	3,243,309	23,265,721	3,258,309		
4		(38.58)	(6.40)	(29.58)	(6.40)		
5							
6	II. Programs And Services Total	133,548,144	54,795,586	115,287,313	56,237,262		
7		(1,432.29)	(1,139.60)	(1,430.29)	(1,139.60)		
8							
9	III. Employee Benefits						
10	Employer Contributions	28,722,827	22,699,981	30,184,263	23,861,981		
11							
12	III. Employee Benefits Total	28,722,827	22,699,981	30,184,263	23,861,981		
13							
14	63 - Department Of Public Safety Total	171,047,852	81,489,262	154,272,949	84,417,430		
15		(1,521.00)	(1,216.80)	(1,522.00)	(1,219.80)		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
64 - Law Enforcement Training Council							
1	I. Administration						
2	Executive Director	102,155		102,155			
3		(1.00)		(1.00)			
4	Classified Positions	2,375,776		2,403,401	27,625		
5		(59.00)		(59.00)			
6	New Position "Food Service Specialist III"			120,000	120,000		
7				(4.00)	(4.00)		
8	New Position "Food Service Specialist V"			35,000	35,000		
9				(1.00)	(1.00)		
10	Other Personal Services	47,000		47,000			
11	Other Operating Expenses	1,917,646	327,336	1,590,310			
12	ETV - State & Local Training Of Law Enforce	140,000	140,000	140,000	140,000		
13							
14	I. Administration Total	4,582,577	467,336	4,437,866	322,625		
15		(60.00)		(65.00)	(5.00)		
16							
17	II. Training						
18	Classified Positions	2,734,522	850,000	4,808,847	2,924,325		
19		(64.25)	(17.00)	(64.25)	(49.00)		
20	New Position "Instructor/Tng Coordinator II"			180,000	180,000		
21				(4.00)	(4.00)		
22	New Position "Training & Development Dir II"			60,000	60,000		
23				(1.00)	(1.00)		
24	Other Personal Services	212,988		212,988			
25	Other Operating Expenses	3,842,505	2,500,000	1,855,345	411,840		
26							
27	II. Training Total	6,790,015	3,350,000	7,117,180	3,576,165		
28		(64.25)	(17.00)	(69.25)	(54.00)		
29							
30	III. Employee Benefits						
31	Employer Contributions	1,946,200	351,456	2,869,844	1,275,100		
32							
33	III. Employee Benefits Total	1,946,200	351,456	2,869,844	1,275,100		
34							
35	64 - Law Enforcement Training Council Total	13,318,792	4,168,792	14,424,890	5,173,890		
36		(124.25)	(17.00)	(134.25)	(59.00)		

		-----2016-17-----		-----2017-18-----	
		APPROPRIATED		GOVERNOR'S RECOM.	WAYS & MEANS BILL
		Total	State	Total	Total
		Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)
		(5)	(6)		
65 - Department Of Corrections					
1	I. Internal Admin & Support				
2	Commissioner/s	161,137	161,137	161,137	161,137
3		(1.00)	(1.00)	(1.00)	(1.00)
4	Classified Positions	9,503,453	8,766,792	9,788,476	9,051,815
5		(145.00)	(131.40)	(145.00)	(131.40)
6	Unclassified Positions	453,741	453,741	468,487	468,487
7		(3.00)	(3.00)	(3.00)	(3.00)
8	Other Personal Services	425,102	337,893	425,102	337,893
9	Other Operating Expenses	5,600,200	4,000,000	5,600,200	4,000,000
10					
11	I. Internal Admin & Support Total	16,143,633	13,719,563	16,443,402	14,019,332
12		(149.00)	(135.40)	(149.00)	(135.40)
13					
14	II. Programs And Services				
15	A. Housing, Care, Security, And Supervision				
16	Classified Positions	189,277,063	186,904,261	200,642,774	198,269,972
17		(5,659.13)	(5,589.76)	(5,659.13)	(5,589.76)
18	New Position "Administrative Assistant"			33,627	33,627
19				(1.00)	(1.00)
20	New Position "Chief Psychologist"			98,088	98,088
21				(1.00)	(1.00)
22	New Position "Human Services Coordinator II"			219,923	219,923
23				(5.00)	(5.00)
24	New Position "Licensed Practical Nurse II"			127,605	127,605
25				(4.00)	(4.00)
26	New Position "Nurse Practitioner III"			98,088	98,088
27				(1.00)	(1.00)
28	New Position "Program Coordinator II"			96,000	96,000
29				(2.00)	(2.00)
30	New Position "Psychiatrist"			516,250	516,250
31				(2.50)	(2.50)
32	New Position "Registered Nurse I"			96,983	96,983
33				(2.00)	(2.00)
34	New Position "Technical Medical Asso II"			191,013	191,013
35				(5.00)	(5.00)
36	Unclassified Positions	526,271	526,271	543,375	543,375
37		(3.00)	(3.00)	(3.00)	(3.00)
38	Other Personal Services	4,420,272	3,829,903	4,420,272	3,829,903
39	Other Operating Expenses	93,458,260	75,931,960	93,458,260	75,931,960
40	Case Services	18,339,233	15,289,233	18,339,233	15,289,233

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
1	A. Housing, Care, Security, And Supervision						
2	Total	306,021,099	282,481,628	318,881,491	295,342,020		
3		(5,662.13)	(5,592.76)	(5,685.63)	(5,616.26)		
4							
5	B. Quota Elimination						
6	Quota Elimination	1,967,720	1,967,720	1,967,720	1,967,720		
7							
8	B. Quota Elimination Total	1,967,720	1,967,720	1,967,720	1,967,720		
9							
10	C. Work & Vocational Activities						
11	Classified Positions	6,325,607	552,915	6,343,577	570,885		
12		(134.52)	(23.00)	(134.52)	(23.00)		
13	Other Personal Services	9,902,681	351,131	9,902,681	351,131		
14	Other Operating Expenses	15,218,845	357,638	15,218,845	357,638		
15							
16	C. Work & Vocational Activities Total	31,447,133	1,261,684	31,465,103	1,279,654		
17		(134.52)	(23.00)	(134.52)	(23.00)		
18							
19	D. Palmetto Unified Sch Dist 1						
20	Classified Positions	1,240,841	1,128,341	1,277,512	1,165,012		
21		(17.85)	(13.20)	(17.85)	(13.20)		
22	Unclassified Positions	3,290,000	1,800,000	3,348,500	1,858,500		
23		(51.49)	(24.01)	(51.49)	(24.01)		
24	Other Personal Services	1,862,794	650,000	1,862,794	650,000		
25	Other Operating Expenses	1,890,238	70,190	1,890,238	70,190		
26							
27	D. Palmetto Unified Sch Dist 1 Total	8,283,873	3,648,531	8,379,044	3,743,702		
28		(69.34)	(37.21)	(69.34)	(37.21)		
29							
30	E. Individual Growth & Motivation						
31	Classified Positions	2,816,237	2,816,237	2,907,764	2,907,764		
32		(76.00)	(76.00)	(76.00)	(76.00)		
33	New Position "Program Coordinator I"			97,802	97,802		
34				(2.00)	(2.00)		
35	New Position "Program Coordinator II"			54,618	54,618		
36				(1.00)	(1.00)		
37	New Position "Vocational Teacher"			44,700	44,700		
38				(1.00)	(1.00)		
39	Other Personal Services	692,157	545,907	692,157	545,907		
40	Other Operating Expenses	433,497	84,747	433,497	84,747		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
1	E. Individual Growth & Motivation Total	3,941,891	3,446,891	4,230,538	3,735,538		
2		(76.00)	(76.00)	(80.00)	(80.00)		
3							
4	F. Penal Facility Inspection Service						
5	Classified Positions	107,968	107,968	111,477	111,477		
6		(2.00)	(2.00)	(2.00)	(2.00)		
7	Other Operating Expenses	6,000	6,000	6,000	6,000		
8							
9	F. Penal Facility Inspection Service Total	113,968	113,968	117,477	117,477		
10		(2.00)	(2.00)	(2.00)	(2.00)		
11							
12	II. Programs And Services Total	351,775,684	292,920,422	365,041,373	306,186,111		
13		(5,943.99)	(5,730.97)	(5,971.49)	(5,758.47)		
14							
15	III. Employee Benefits						
16	Employer Contributions	95,962,102	91,405,224	103,499,835	98,942,957		
17							
18	III. Employee Benefits Total	95,962,102	91,405,224	103,499,835	98,942,957		
19							
20	65 - Department Of Corrections Total	463,881,419	398,045,209	484,984,610	419,148,400		
21		(6,092.99)	(5,866.37)	(6,120.49)	(5,893.87)		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
66 - Department Of Probation, Parole & Pardon Services							
1	I. Administration						
2	Executive Director	124,647	124,647	124,647	124,647		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	Classified Positions	2,387,100	917,269	2,419,032	949,201		
5		(53.00)	(19.00)	(53.00)	(19.00)		
6	Unclassified Positions	90,788	90,788	97,164	97,164		
7		(1.00)	(1.00)	(1.00)	(1.00)		
8	Other Personal Services	117,596	85,000	117,596	85,000		
9	Other Operating Expenses	323,182		323,182			
10							
11	I. Administration Total	3,043,313	1,217,704	3,081,621	1,256,012		
12		(55.00)	(21.00)	(55.00)	(21.00)		
13							
14	II. Programs And Services						
15	A. Offender Programming						
16	1. Offender Supervision						
17	Classified Positions	22,195,225	16,113,992	22,770,274	16,649,041		
18		(554.00)	(405.00)	(554.00)	(405.00)		
19	Unclassified Positions	171,960	171,960	178,610	178,610		
20		(2.00)	(2.00)	(2.00)	(2.00)		
21	Other Personal Services	261,422	38,370	261,422	38,370		
22	Other Operating Expenses	8,839,940	580,844	10,036,100	1,677,004		
23	Case Services	32,425		32,425			
24							
25	1. Offender Supervision Total	31,500,972	16,905,166	33,278,831	18,543,025		
26		(556.00)	(407.00)	(556.00)	(407.00)		
27	2. Sex Offender Monitoring						
28	Classified Positions	2,245,473	2,245,473	2,323,664	2,323,664		
29		(54.00)	(54.00)	(54.00)	(54.00)		
30	Other Personal Services	10,000	10,000	10,000	10,000		
31	Other Operating Expenses	785,001	775,001	785,001	775,001		
32	Employer Contributions	737,552	737,552	777,263	777,263		
33							
34	2. Sex Offender Monitoring Total	3,778,026	3,768,026	3,895,928	3,885,928		
35		(54.00)	(54.00)	(54.00)	(54.00)		
36	3. Sentencing Reform						
37	Classified Positions	1,765,618	1,765,618	1,826,846	1,826,846		
38		(52.00)	(52.00)	(52.00)	(52.00)		
39	Other Personal Services	20,000	20,000	20,000	20,000		
40	Other Operating Expenses	1,206,784	1,206,784	1,206,784	1,206,784		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
1	Case Services	340,000	340,000	340,000	340,000		
2							
3	3. Sentencing Reform Total	3,332,402	3,332,402	3,393,630	3,393,630		
4		(52.00)	(52.00)	(52.00)	(52.00)		
5							
6	A. Offender Programming Total	38,611,400	24,005,594	40,568,389	25,822,583		
7		(662.00)	(513.00)	(662.00)	(513.00)		
8							
9	B. Re-entry Programs						
10	Classified Positions	300,000		300,000			
11		(6.00)		(6.00)			
12	Other Personal Services	320,000		320,000			
13	Other Operating Expenses	540,000		540,000			
14	Case Services	10,000		10,000			
15							
16	B. Re-entry Programs Total	1,170,000		1,170,000			
17		(6.00)		(6.00)			
18							
19	C. Parole Board Operations						
20	Probation, Parole & Pardon Board	155,230	155,230	155,230	155,230		
21	Classified Positions	895,450	403,274	912,907	420,731		
22		(21.00)	(9.00)	(21.00)	(9.00)		
23	Other Personal Services	59,853		59,853			
24	Other Operating Expenses	97,132		97,132			
25	Case Services	45,000		45,000			
26							
27	C. Parole Board Operations Total	1,252,665	558,504	1,270,122	575,961		
28		(21.00)	(9.00)	(21.00)	(9.00)		
29							
30	II. Programs And Services Total	41,034,065	24,564,098	43,008,511	26,398,544		
31		(689.00)	(522.00)	(689.00)	(522.00)		
32							
33	III. Employee Benefits						
34	Employer Contributions	10,715,390	7,916,575	11,065,918	8,251,103		
35							
36	III. Employee Benefits Total	10,715,390	7,916,575	11,065,918	8,251,103		
37							
38	66 - Department Of Probation, Parole & Pardon	54,792,768	33,698,377	57,156,050	35,905,659		
39		(744.00)	(543.00)	(744.00)	(543.00)		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
67 - Department Of Juvenile Justice							
1	I. Parole Division						
2	Probation, Parole & Pardon Board	12,272	12,272	12,272	12,272		
3	Classified Positions	312,977	312,977	323,149	323,149		
4		(6.00)	(6.00)	(6.00)	(6.00)		
5	Unclassified Positions	70,742	70,742	73,041	73,041		
6		(1.00)	(1.00)	(1.00)	(1.00)		
7	Other Operating Expenses	51,869	51,869	51,869	51,869		
8							
9	I. Parole Division Total	447,860	447,860	460,331	460,331		
10		(7.00)	(7.00)	(7.00)	(7.00)		
11							
12	II. Administration Division						
13	Commissioner/s	127,907	127,907	127,907	127,907		
14		(1.00)	(1.00)	(1.00)	(1.00)		
15	Classified Positions	3,348,909	3,292,649	3,449,496	3,391,431		
16		(76.00)	(75.00)	(76.00)	(75.00)		
17	Unclassified Positions	106,305	106,305	109,750	109,750		
18		(1.00)	(1.00)	(1.00)	(1.00)		
19	Other Personal Services	95,784	95,784	95,784	95,784		
20	Other Operating Expenses	1,390,839	1,217,539	1,390,839	1,217,539		
21							
22	II. Administration Division Total	5,069,744	4,840,184	5,173,776	4,942,411		
23		(78.00)	(77.00)	(78.00)	(77.00)		
24							
25	III. Programs And Services						
26	A. Community Services						
27	Classified Positions	12,721,862	12,678,862	13,156,677	13,109,762		
28		(394.58)	(393.58)	(394.58)	(393.58)		
29	Unclassified Positions	100,349	100,349	103,694	103,694		
30		(1.00)	(1.00)	(1.00)	(1.00)		
31	Other Personal Services	247,777	160,717	247,777	160,717		
32	Other Operating Expenses	1,853,693	1,428,819	1,707,693	1,428,819		
33	Community Advocacy Program	250,000	250,000	250,000	250,000		
34	Sex Offender Monitoring	27,410	27,410	27,410	27,410		
35	Case Services	3,656,403	1,333,613	3,656,403	1,333,613		
36							
37	A. Community Services Total	18,857,494	15,979,770	19,149,654	16,414,015		
38		(395.58)	(394.58)	(395.58)	(394.58)		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
1	B. Longterm Facilities						
2	Classified Positions	11,875,098	11,580,919	12,502,439	12,179,068		
3		(408.00)	(396.00)	(408.00)	(396.00)		
4	Unclassified Positions	108,708	108,708	111,929	111,929		
5		(1.00)	(1.00)	(1.00)	(1.00)		
6	Other Personal Services	886,210	886,210	1,361,200	1,361,200		
7	Other Operating Expenses	5,857,830	4,581,343	5,532,630	4,581,343		
8	Case Services	2,516	2,516	2,516	2,516		
9							
10	B. Longterm Facilities Total	18,730,362	17,159,696	19,510,714	18,236,056		
11		(409.00)	(397.00)	(409.00)	(397.00)		
12							
13	C. Reception & Evaluation Center						
14	Classified Positions	7,146,417	5,711,190	7,547,513	6,068,355		
15		(242.90)	(194.00)	(242.90)	(194.00)		
16	Other Personal Services	460,289	346,470	506,289	392,470		
17	Other Operating Expenses	993,462	981,335	1,093,462	781,335		
18	Case Services	5,695	4,945	5,695	4,945		
19							
20	C. Reception & Evaluation Center Total	8,605,863	7,043,940	9,152,959	7,247,105		
21		(242.90)	(194.00)	(242.90)	(194.00)		
22							
23	D. County Serv-Detention Center						
24	Classified Positions	3,307,123	946,201	3,415,884	972,709		
25		(119.35)	(26.50)	(119.35)	(26.50)		
26	Other Personal Services	163,269		163,269			
27	Other Operating Expenses	141,364		141,364			
28	Case Services	13,184		13,184			
29							
30	D. County Serv-Detention Center Total	3,624,940	946,201	3,733,701	972,709		
31		(119.35)	(26.50)	(119.35)	(26.50)		
32							
33	E. Residential Operations						
34	Classified Positions	587,478	542,478	603,775	558,775		
35		(12.00)	(11.00)	(12.00)	(11.00)		
36	Other Personal Services	21,410	21,410	21,410	21,410		
37	Other Operating Expenses	49,106	49,106	49,106	49,106		
38	Targeted Case Management	1,700,000	1,700,000	1,700,000	1,700,000		
39	Case Services	27,145,494	26,761,147	27,876,494	26,092,147		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
1	E. Residential Operations Total	29,503,488	29,074,141	30,250,785	28,421,438		
2		(12.00)	(11.00)	(12.00)	(11.00)		
3							
4	F. Juvenile Health & Safety						
5	Classified Positions	3,617,724	3,422,929	3,737,915	3,537,673		
6		(99.00)	(95.50)	(99.00)	(95.50)		
7	Unclassified Positions			3,279	3,279		
8	Other Personal Services	621,432	609,856	621,432	609,856		
9	Other Operating Expenses	1,668,477	1,455,337	1,668,477	1,455,337		
10	Case Services	2,623,757	2,187,687	2,623,757	2,187,687		
11							
12	F. Juvenile Health & Safety Total	8,531,390	7,675,809	8,654,860	7,793,832		
13		(99.00)	(95.50)	(99.00)	(95.50)		
14							
15	G. Prog Analysis/Staff Dev & Quality						
16	Classified Positions	1,756,442	1,732,442	1,815,791	1,790,580		
17		(39.00)	(39.00)	(39.00)	(39.00)		
18	Unclassified Positions	85,000	85,000	88,578	88,578		
19		(1.00)	(1.00)	(1.00)	(1.00)		
20	Other Personal Services	126,300	79,000	156,300	79,000		
21	Other Operating Expenses	248,489	129,106	448,489	129,106		
22	Case Services	28,000	28,000	28,000	28,000		
23							
24	G. Prog Analysis/Staff Dev & Quality Total	2,244,231	2,053,548	2,537,158	2,115,264		
25		(40.00)	(40.00)	(40.00)	(40.00)		
26							
27	H. Education						
28	Classified Positions	730,227	257,416	717,230	267,413		
29		(20.00)	(8.00)	(20.00)	(8.00)		
30	Unclassified Positions	4,145,852	159,143	4,194,782	166,362		
31		(68.10)	(3.10)	(68.10)	(3.10)		
32	Other Personal Services	430,455	55,136	430,455	55,136		
33	Other Operating Expenses	1,162,830	193,751	1,162,830	193,751		
34							
35	H. Education Total	6,469,364	665,446	6,505,297	682,662		
36		(88.10)	(11.10)	(88.10)	(11.10)		
37							
38	III. Programs And Services Total	96,567,132	80,598,551	99,495,128	81,883,081		
39		(1,405.93)	(1,169.68)	(1,405.93)	(1,169.68)		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
1	IV. Employee Benefits						
2	Employer Contributions	23,427,391	19,709,960	24,332,639	20,478,346		
3							
4	IV. Employee Benefits Total	23,427,391	19,709,960	24,332,639	20,478,346		
5							
6	67 - Department Of Juvenile Justice Total	125,512,127	105,596,555	129,461,874	107,764,169		
7		(1,490.93)	(1,253.68)	(1,490.93)	(1,253.68)		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
70 - Human Affairs Commission							
1	I. Administration						
2	Commissioner/s	104,070	104,070	104,070	104,070		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	Classified Positions	352,394	352,394	361,994	361,994		
5		(8.00)	(8.00)	(8.00)	(8.00)		
6	Other Personal Services	3,500	3,500	3,500	3,500		
7	Other Operating Expenses	143,502	140,002	143,502	140,002		
8							
9	I. Administration Total	603,466	599,966	613,066	609,566		
10		(9.00)	(9.00)	(9.00)	(9.00)		
11							
12	II. Consultive Services						
13	Classified Positions	130,888	130,888	134,888	134,888		
14		(6.00)	(5.00)	(6.00)	(5.00)		
15	Other Operating Expenses	69,051	51,051	69,051	51,051		
16							
17	II. Consultive Services Total	199,939	181,939	203,939	185,939		
18		(6.00)	(5.00)	(6.00)	(5.00)		
19							
20	III. Compliance Programs						
21	Classified Positions	1,124,785	627,090	1,202,885	648,090		
22		(33.00)	(19.50)	(33.00)	(19.50)		
23	Other Operating Expenses	426,016	154,008	453,116	154,008		
24							
25	III. Compliance Programs Total	1,550,801	781,098	1,656,001	802,098		
26		(33.00)	(19.50)	(33.00)	(19.50)		
27							
28	IV. Employee Benefits						
29	Employer Contributions	755,159	569,537	802,897	592,075		
30							
31	IV. Employee Benefits Total	755,159	569,537	802,897	592,075		
32							
33	70 - Human Affairs Commission Total	3,109,365	2,132,540	3,275,903	2,189,678		
34		(48.00)	(33.50)	(48.00)	(33.50)		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
71 - Commission On Minority Affairs							
1	I. Administration						
2	Director	70,535	70,535	70,535	70,535		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	Classified Positions	546,025	456,025	560,846	470,846		
5		(11.00)	(9.00)	(11.00)	(9.00)		
6	Other Operating Expenses	429,264	281,450	429,264	281,450		
7							
8	I. Administration Total	1,045,824	808,010	1,060,645	822,831		
9		(12.00)	(10.00)	(12.00)	(10.00)		
10							
11	II. Employee Benefits						
12	Employer Contributions	214,000	190,000	221,898	197,898		
13							
14	II. Employee Benefits Total	214,000	190,000	221,898	197,898		
15							
16	71 - Commission On Minority Affairs Total	1,259,824	998,010	1,282,543	1,020,729		
17		(12.00)	(10.00)	(12.00)	(10.00)		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
72 - Public Service Commission							
1	I. Administration						
2	Executive Director	129,566		129,566			
3		(1.00)		(1.00)			
4	Chairman	109,333		109,333			
5		(1.00)		(1.00)			
6	Commissioner/s	645,573		645,573			
7		(6.00)		(6.00)			
8	Classified Positions	2,116,197		2,071,197			
9		(31.00)		(31.00)			
10	Other Personal Services	46,000		46,000			
11	Other Operating Expenses	684,243		669,243			
12							
13	I. Administration Total	3,730,912		3,670,912			
14		(39.00)		(39.00)			
15							
16	II. Employee Benefits						
17	Employer Contributions	979,396		1,058,396			
18							
19	II. Employee Benefits Total	979,396		1,058,396			
20							
21	72 - Public Service Commission Total	4,710,308		4,729,308			
22		(39.00)		(39.00)			

		-----2016-17-----		-----2017-18-----		
		APPROPRIATED		GOVERNOR'S RECOM.	WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5) State Funds (6)
73 - Office Of Regulatory Staff						
1	I. Office Of Executive Director					
2	Director	175,117		195,658		
3		(1.00)		(1.00)		
4	Unclassified Positions	859,961		897,174		
5		(10.00)		(10.00)		
6	Other Operating Expenses	1,133,847		1,233,847		
7	Dual Party Relay Funds	4,165,696		4,165,696		
8						
9	I. Office Of Executive Director Total	6,334,621		6,492,375		
10		(11.00)		(11.00)		
11						
12	II. Support Services					
13	Unclassified Positions	1,491,109		1,483,164		
14		(29.00)		(29.00)		
15						
16	II. Support Services Total	1,491,109		1,483,164		
17		(29.00)		(29.00)		
18						
19	III. Telecom,Trans,Water/Wastewater					
20	Unclassified Positions	1,079,645		952,896		
21		(16.00)		(16.00)		
22						
23	III. Telecom,Trans,Water/Wastewater Total	1,079,645		952,896		
24		(16.00)		(16.00)		
25						
26	IV. Electric And Gas					
27	Unclassified Positions	1,219,643		1,019,801		
28		(18.00)		(18.00)		
29						
30	IV. Electric And Gas Total	1,219,643		1,019,801		
31		(18.00)		(18.00)		
32						
33	V. Energy Office					
34	A. Energy Programs					
35	Unclassified Positions	580,239		474,996		
36		(13.33)		(13.33)		
37	Other Personal Services	47,712		33,360		
38	Other Operating Expenses	231,553		149,729		
39	Alloc Other Entities	60,000		25,000		

		-----2016-17-----		-----2017-18-----		
		APPROPRIATED		GOVERNOR'S RECOM.	WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5) State Funds (6)
1	A. Energy Programs Total	919,504		683,085		
2		(13.33)		(13.33)		
3						
4	B. Radioactive Waste					
5	Unclassified Positions	314,508		362,776		
6		(4.67)		(4.67)		
7	Other Operating Expenses	94,924		103,147		
8						
9	B. Radioactive Waste Total	409,432		465,923		
10		(4.67)		(4.67)		
11						
12	V. Energy Office Total	1,328,936		1,149,008		
13		(18.00)		(18.00)		
14						
15	VI. Employer Contributions					
16	Employer Contributions	1,861,702		1,811,135		
17						
18	VI. Employer Contributions Total	1,861,702		1,811,135		
19						
20	73 - Office Of Regulatory Staff Total	13,315,656		12,908,379		
21		(92.00)		(92.00)		

		-----2016-17-----		-----2017-18-----		
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL
		Total	State	Total	State	Total
		Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)
						State
						Funds
						(6)
74 - Workers' Compensation Commission						
1	I. Administration					
2	Director	98,915	98,915	98,915	98,915	
3		(1.00)	(1.00)	(1.00)	(1.00)	
4	Classified Positions	732,211	47,092	751,227	47,092	
5		(21.00)	(8.00)	(21.00)	(8.00)	
6	Other Personal Services	41,000		41,000		
7	Other Operating Expenses	1,989,920	75,000	2,178,670	75,000	
8						
9	I. Administration Total	2,862,046	221,007	3,069,812	221,007	
10		(22.00)	(9.00)	(22.00)	(9.00)	
11						
12	II. Judicial					
13	A. Commissioners					
14	Chairman	121,268	121,268	121,268	121,268	
15		(1.00)	(1.00)	(1.00)	(1.00)	
16	Commissioner/s	698,231	698,231	698,231	698,231	
17		(6.00)	(6.00)	(6.00)	(6.00)	
18	Taxable Subsistence	70,000		70,000		
19	Classified Positions	313,837	313,837	313,837	313,837	
20		(7.00)	(7.00)	(7.00)	(7.00)	
21	Other Operating Expenses	230,700		230,700		
22						
23	A. Commissioners Total	1,434,036	1,133,336	1,434,036	1,133,336	
24		(14.00)	(14.00)	(14.00)	(14.00)	
25						
26	B. Management					
27	Classified Positions	322,046	29,267	331,561	29,267	
28		(10.00)	(2.00)	(10.00)	(2.00)	
29	Other Operating Expenses	12,800		12,800		
30						
31	B. Management Total	334,846	29,267	344,361	29,267	
32		(10.00)	(2.00)	(10.00)	(2.00)	
33						
34	II. Judicial Total	1,768,882	1,162,603	1,778,397	1,162,603	
35		(24.00)	(16.00)	(24.00)	(16.00)	
36						
37	III. Insurance & Medical Services					
38	Classified Positions	471,632	26,632	486,095	26,632	
39		(11.00)	(2.00)	(11.00)	(2.00)	
40	Other Personal Services	22,881		22,881		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	Other Operating Expenses	54,500		54,500			
2							
3	III. Insurance & Medical Services Total	549,013	26,632	563,476	26,632		
4		(11.00)	(2.00)	(11.00)	(2.00)		
5							
6	IV. Claims						
7	Classified Positions	349,233	77,223	358,073	77,223		
8		(9.00)	(1.00)	(9.00)	(1.00)		
9	Other Operating Expenses	19,700		19,700			
10							
11	IV. Claims Total	368,933	77,223	377,773	77,223		
12		(9.00)	(1.00)	(9.00)	(1.00)		
13							
14	V. Employee Benefits						
15	Employer Contributions	1,114,286	506,287	1,205,404	577,645		
16							
17	V. Employee Benefits Total	1,114,286	506,287	1,205,404	577,645		
18							
19	VI. Non-Recurring Appropriations						
20	IT Division			250,432			
21							
22	VI. Non-Recurring Appropriations Total			250,432			
23							
24	74 - Workers' Compensation Commission Total	6,663,160	1,993,752	7,245,294	2,065,110		
25		(66.00)	(28.00)	(66.00)	(28.00)		

		-----2016-17-----		-----2017-18-----		
		APPROPRIATED		GOVERNOR'S RECOM.	WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5) State Funds (6)
75 - State Accident Fund						
1	I. Administration					
2	Director	109,080		109,080		
3		(1.00)		(1.00)		
4	Classified Positions	3,056,272		3,137,986		
5		(80.00)		(80.00)		
6	Other Operating Expenses	4,420,180		4,306,260		
7	Educational Training	5,000		5,000		
8						
9	I. Administration Total	7,590,532		7,558,326		
10		(81.00)		(81.00)		
11						
12	II. Uninsured Employers Fund					
13	Classified Positions	454,374		476,520		
14		(11.00)		(11.00)		
15	Other Operating Expenses	468,540		450,274		
16						
17	II. Uninsured Employers Fund Total	922,914		926,794		
18		(11.00)		(11.00)		
19						
20	III. Employee Benefits					
21	Employer Contributions	1,446,034		1,474,360		
22						
23	III. Employee Benefits Total	1,446,034		1,474,360		
24						
25	75 - State Accident Fund Total	9,959,480		9,959,480		
26		(92.00)		(92.00)		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
76 - Patients' Compensation Fund							
1	I. Administration						
2	Director	99,805		99,805			
3		(1.00)		(1.00)			
4	Classified Positions	206,075		217,951			
5		(4.00)		(4.00)			
6	Other Personal Services	15,000		15,000			
7	Other Operating Expenses	581,623		661,244			
8							
9	I. Administration Total	902,503		994,000			
10		(5.00)		(5.00)			
11							
12	II. Employee Benefits						
13	Employer Contributions	93,498		98,000			
14							
15	II. Employee Benefits Total	93,498		98,000			
16							
17	76 - Patients' Compensation Fund Total	996,001		1,092,000			
18		(5.00)		(5.00)			

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
78 - Department Of Insurance							
1	I. Administration						
2	Chief Insurance Commissioner	137,904	137,904	137,904	137,904		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	Classified Positions	1,818,051	784,417	1,859,331	825,697		
5		(28.25)	(22.30)	(28.25)	(22.30)		
6	Unclassified Positions	257,049	176,000	257,049	176,000		
7		(1.50)	(1.50)	(1.50)	(1.50)		
8	Other Personal Services	194,959	143,642	194,959	143,642		
9	Other Operating Expenses	1,186,920	394,830	1,186,920	394,830		
10							
11	I. Administration Total	3,594,883	1,636,793	3,636,163	1,678,073		
12		(30.75)	(24.80)	(30.75)	(24.80)		
13							
14	II. Programs And Services						
15	A. Solvency						
16	Classified Positions	598,055	130,441	608,933	141,319		
17		(15.00)	(1.00)	(15.00)	(1.00)		
18	Unclassified Positions	83,856	544	83,856	544		
19		(0.50)		(0.50)			
20	Other Personal Services	217,042	29,150	217,042	29,150		
21	Other Operating Expenses	469,296	13,257	469,296	13,257		
22							
23	A. Solvency Total	1,368,249	173,392	1,379,127	184,270		
24		(15.50)	(1.00)	(15.50)	(1.00)		
25							
26	B. Licensing						
27	Classified Positions	327,933	63,381	330,562	66,010		
28		(9.00)	(2.00)	(9.00)	(2.00)		
29	Unclassified Positions	23,234		23,234			
30		(0.50)		(0.50)			
31	Other Personal Services	56,371	297	56,371	297		
32	Other Operating Expenses	329,884	4,981	329,884	4,981		
33							
34	B. Licensing Total	737,422	68,659	740,051	71,288		
35		(9.50)	(2.00)	(9.50)	(2.00)		
36							
37	C. Taxation						
38	Classified Positions	245,829	89,814	248,538	92,523		
39		(3.00)	(0.50)	(3.00)	(0.50)		
40	Other Personal Services	15,852	15,852	15,852	15,852		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
1	Other Operating Expenses	175,467	8,740	175,467	8,740		
2							
3	C. Taxation Total	437,148	114,406	439,857	117,115		
4		(3.00)	(0.50)	(3.00)	(0.50)		
5							
6	D. Consumer Services/Complaints						
7	Classified Positions	423,375	286,372	434,752	297,749		
8		(9.00)	(2.00)	(9.00)	(2.00)		
9	Unclassified Positions	81,651	27,880	81,651	27,880		
10		(0.50)	(0.50)	(0.50)	(0.50)		
11	Other Personal Services	46,954	29,728	46,954	29,728		
12	Other Operating Expenses	164,107	28,907	164,107	28,907		
13							
14	D. Consumer Services/Complaints Total	716,087	372,887	727,464	384,264		
15		(9.50)	(2.50)	(9.50)	(2.50)		
16							
17	E. Policy Forms And Rates						
18	Classified Positions	1,007,526	657,526	1,037,009	687,009		
19		(14.00)	(6.00)	(14.00)	(6.00)		
20	Unclassified Positions	176,536	85,536	176,536	85,536		
21		(0.50)	(0.50)	(0.50)	(0.50)		
22	Other Personal Services	5,564	5,564	5,564	5,564		
23	Other Operating Expenses	338,439	101,671	338,439	101,671		
24							
25	E. Policy Forms And Rates Total	1,528,065	850,297	1,557,548	879,780		
26		(14.50)	(6.50)	(14.50)	(6.50)		
27							
28	F. Loss Mitigation						
29	Classified Positions	131,637		131,637			
30		(2.75)		(2.75)			
31	Other Personal Services	72,363		72,363			
32	Other Operating Expenses	2,837,254		2,837,254			
33							
34	F. Loss Mitigation Total	3,041,254		3,041,254			
35		(2.75)		(2.75)			
36							
37	G. Uninsured Motorists						
38	Alloc Private Sector	2,155,000		2,155,000			
39							
40	G. Uninsured Motorists Total	2,155,000		2,155,000			

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	H. Captives						
2	Classified Positions	665,913		665,913			
3		(8.00)		(8.00)			
4	Unclassified Positions	67,002		67,002			
5		(0.50)		(0.50)			
6	Other Personal Services	169,085		169,085			
7	Other Operating Expenses	1,249,655		1,249,655			
8							
9	H. Captives Total	2,151,655		2,151,655			
10		(8.50)		(8.50)			
11							
12	II. Programs And Services Total	12,134,880	1,579,641	12,191,956	1,636,717		
13		(63.25)	(12.50)	(63.25)	(12.50)		
14							
15	III. Employee Benefits						
16	Employer Contributions	1,961,257	843,832	1,985,040	867,615		
17							
18	III. Employee Benefits Total	1,961,257	843,832	1,985,040	867,615		
19							
20	78 - Department Of Insurance Total	17,691,020	4,060,266	17,813,159	4,182,405		
21		(94.00)	(37.30)	(94.00)	(37.30)		

		-----2016-17-----		-----2017-18-----		
		APPROPRIATED		GOVERNOR'S RECOM.	WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5) State Funds (6)
79 - State Board Of Financial Institutions						
1	I. Administration					
2	Other Personal Services	3,465		3,465		
3	Other Operating Expenses	30,912		30,912		
4						
5	I. Administration Total	34,377		34,377		
6						
7	II. Banking Examiners					
8	Commissioner Of Banking	83,489		93,210		
9		(1.00)		(1.00)		
10	Classified Positions	1,303,378		1,345,738		
11		(23.00)		(22.00)		
12	Other Operating Expenses	396,320		396,320		
13						
14	II. Banking Examiners Total	1,783,187		1,835,268		
15		(24.00)		(23.00)		
16						
17	III. Consumer Finance					
18	Director	74,209		90,000		
19		(1.00)		(1.00)		
20	Classified Positions	1,094,327		1,129,893		
21		(20.00)		(21.00)		
22	Other Personal Services	2,600		2,600		
23	Other Operating Expenses	429,073		429,073		
24						
25	III. Consumer Finance Total	1,600,209		1,651,566		
26		(21.00)		(22.00)		
27						
28	IV. Employee Benefits					
29	Employer Contributions	886,580		957,418		
30						
31	IV. Employee Benefits Total	886,580		957,418		
32						
33	79 - State Board Of Financial Institutions Total	4,304,353		4,478,629		
34		(45.00)		(45.00)		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
80 - Department Of Consumer Affairs							
1	I. Administration						
2	Administrator	111,075	111,075	111,075	111,075		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	Classified Positions	423,273	58,365	301,249	60,700		
5		(8.00)	(1.00)	(6.00)	(1.00)		
6	Other Personal Services	10,000		10,000			
7	Other Operating Expenses	179,742	109,567	144,297	101,499		
8							
9	I. Administration Total	724,090	279,007	566,621	273,274		
10		(9.00)	(2.00)	(7.00)	(2.00)		
11							
12	II. Legal						
13	Classified Positions	667,814	114,787	909,988	110,000		
14		(15.00)	(3.00)	(19.00)	(3.00)		
15	Other Personal Services	20,000		10,000			
16	Other Operating Expenses	338,984	86,000	326,739	94,000		
17							
18	II. Legal Total	1,026,798	200,787	1,246,727	204,000		
19		(15.00)	(3.00)	(19.00)	(3.00)		
20							
21	III. Consumer Services						
22	Classified Positions	349,551	34,269	279,444	46,852		
23		(7.00)	(1.00)	(5.00)	(1.00)		
24	Other Personal Services	30,000		35,000			
25	Other Operating Expenses	52,036	27,036	20,000	20,000		
26							
27	III. Consumer Services Total	431,587	61,305	334,444	66,852		
28		(7.00)	(1.00)	(5.00)	(1.00)		
29							
30	IV. Consumer Advocacy						
31	Classified Positions	148,200	148,200	148,064	148,064		
32		(3.00)	(3.00)	(3.00)	(3.00)		
33	Other Operating Expenses	85,000	85,000	80,000	80,000		
34							
35	IV. Consumer Advocacy Total	233,200	233,200	228,064	228,064		
36		(3.00)	(3.00)	(3.00)	(3.00)		
37							
38	V. Public Information & Education						
39	Classified Positions	69,000	69,000	82,091	82,091		
40		(2.00)	(2.00)	(2.00)	(2.00)		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
1	Other Personal Services	5,648		10,000			
2	Other Operating Expenses	15,000	15,000	15,000	15,000		
3							
4	V. Public Information & Education Total	89,648	84,000	107,091	97,091		
5		(2.00)	(2.00)	(2.00)	(2.00)		
6							
7	VI. ID Theft Unit						
8	Classified Positions	168,120	168,120	177,261	177,261		
9		(4.00)	(4.00)	(4.00)	(4.00)		
10	Other Personal Services	10,000					
11	Other Operating Expenses	53,250	53,250	53,250	53,250		
12							
13	VI. ID Theft Unit Total	231,370	221,370	230,511	230,511		
14		(4.00)	(4.00)	(4.00)	(4.00)		
15							
16	VII. Employee Benefits						
17	Employer Contributions	636,850	234,208	696,000	250,000		
18							
19	VI. Employee Benefits Total	636,850	234,208	696,000	250,000		
20							
21	80 - Department Of Consumer Affairs Total	3,373,543	1,313,877	3,409,458	1,349,792		
22		(40.00)	(15.00)	(40.00)	(15.00)		

		-----2016-17-----		-----2017-18-----		
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5) State Funds (6)
81 - Department Of Labor, Licensing & Regulation						
1	I. Administration					
2	Director	124,973		124,973		
3		(1.00)		(1.00)		
4	Classified Positions	3,181,824		3,781,824		
5		(73.09)		(75.09)		
6	New Position "Program Assistant"					
7				(3.00)		
8	Other Personal Services	500,000		500,000		
9	Other Operating Expenses	1,282,996		1,282,996		
10						
11	I. Administration Total	5,089,793		5,689,793		
12		(74.09)		(79.09)		
13						
14	II. Programs & Services					
15	A. Osha Voluntary Programs					
16	Classified Positions	618,108	37,039	669,312	38,243	
17		(19.98)	(6.26)	(18.98)	(6.26)	
18	Other Operating Expenses	276,354	40,000	276,354	40,000	
19						
20	A. Osha Voluntary Programs Total	894,462	77,039	945,666	78,243	
21		(19.98)	(6.26)	(18.98)	(6.26)	
22						
23	B. Occupational Safety & Health					
24	Classified Positions	1,599,250	832,756	1,726,315	859,821	
25		(49.44)	(25.56)	(50.44)	(25.56)	
26	New Position "Program Assistant"					
27				(2.00)	(1.00)	
28	Other Personal Services	8,397	4,302	8,397	4,302	
29	Other Operating Expenses	700,355	191,562	700,355	191,562	
30						
31	B. Occupational Safety & Health Total	2,308,002	1,028,620	2,435,067	1,055,685	
32		(49.44)	(25.56)	(52.44)	(26.56)	
33						
34	C. Fire Academy					
35	Classified Positions	1,451,463		1,451,463		
36		(41.00)		(41.00)		
37	Other Personal Services	1,789,100		1,789,100		
38	Other Operating Expenses	4,079,111		4,079,111		

		-----2016-17-----		-----2017-18-----		
		APPROPRIATED		GOVERNOR'S RECOM.	WAYS & MEANS BILL	
		Total	State	Total	Total	State
		Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(5)	(6)
1	C. Fire Academy Total	7,319,674		7,319,674		
2		(41.00)		(41.00)		
3						
4	D. Office Of State Fire Marshal					
5	Classified Positions	1,650,841		1,650,841		
6		(32.00)		(32.00)		
7	Other Personal Services	305,622		305,622		
8	Other Operating Expenses	1,290,816		1,290,816		
9						
10	D. Office Of State Fire Marshal Total	3,247,279		3,247,279		
11		(32.00)		(32.00)		
12						
13	E. Elevators & Amusement Rides					
14	Classified Positions	700,000		700,000		
15		(8.00)		(8.00)		
16	Other Operating Expenses	215,000		215,000		
17						
18	E. Elevators & Amusement Rides Total	915,000		915,000		
19		(8.00)		(8.00)		
20						
21	F. Prof. & Occupational Licensing					
22	Classified Positions	7,154,295		7,154,295		
23		(177.90)		(175.90)		
24	New Position "Program Assistant"					
25				(8.00)		
26	Unclassified Positions	97,618		97,618		
27		(1.00)		(1.00)		
28	Other Personal Services	411,514		411,514		
29	Other Operating Expenses	6,383,069		5,411,219		
30	Research And Education	200,000		200,000		
31						
32	F. Prof. & Occupational Licensing Total	14,246,496		13,274,646		
33		(178.90)		(184.90)		
34						
35	G. Labor Services					
36	Other Operating Expenses	85,000		85,000		
37						
38	G. Labor Services Total	85,000		85,000		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
1	H. Building Codes						
2	Classified Positions	430,000		445,000			
3		(12.56)		(12.56)			
4	Other Operating Expenses	350,000		335,000			
5							
6	H. Building Codes Total	780,000		780,000			
7		(12.56)		(12.56)			
8							
9	II. Programs & Services Total	29,795,913	1,105,659	29,002,332	1,133,928		
10		(341.88)	(31.82)	(349.88)	(32.82)		
11							
12	III. Employee Benefits						
13	Employer Contributions	6,170,951	249,126	6,410,652	266,977		
14							
15	III. Employee Benefits Total	6,170,951	249,126	6,410,652	266,977		
16							
17	81 - Department Of Labor, Licensing &						
18	Regulation Total	41,056,657	1,354,785	41,102,777	1,400,905		
19		(415.97)	(31.82)	(428.97)	(32.82)		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
82 - Department Of Motor Vehicles							
1	I. Administration						
2	Executive Director	122,969	122,969	122,969	122,969		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	Classified Positions	4,377,002	4,377,002	4,485,037	4,485,037		
5		(118.00)	(118.00)	(118.00)	(118.00)		
6	Unclassified Positions	203,478	203,478	210,541	210,541		
7		(2.00)	(2.00)	(2.00)	(2.00)		
8	Other Personal Services	85,174	85,174	85,174	85,174		
9	Other Operating Expenses	2,368,782	63,058	2,368,782	2,193,058		
10							
11	I. Administration Total	7,157,405	4,851,681	7,272,503	7,096,779		
12		(121.00)	(121.00)	(121.00)	(121.00)		
13							
14	II. Programs And Services						
15	A. Customer Service						
16	1. Customer Service Centers						
17	Classified Positions	20,953,097	20,953,097	23,028,959	23,028,959		
18		(792.00)	(792.00)	(792.00)	(792.00)		
19	Other Personal Services	1,776,149	1,776,149	1,776,149	1,776,149		
20	Other Operating Expenses	13,253,340	12,603,340	13,973,340	13,323,340		
21							
22	1. Customer Service Centers Total	35,982,586	35,332,586	38,778,448	38,128,448		
23		(792.00)	(792.00)	(792.00)	(792.00)		
24	2. Customer Service Delivery						
25	Classified Positions	4,186,374	4,186,374	4,222,400	4,222,400		
26		(157.00)	(157.00)	(157.00)	(157.00)		
27	Unclassified Positions	98,378	98,378	101,515	101,515		
28		(1.00)	(1.00)	(1.00)	(1.00)		
29	Other Personal Services	331,037	331,037	331,037	331,037		
30	Other Operating Expenses	2,700,724	2,698,724	2,700,724	2,698,724		
31	Plate Replacement	4,900,000	3,800,000	4,900,000			
32							
33	2. Customer Service Delivery Total	12,216,513	11,114,513	12,255,676	7,353,676		
34		(158.00)	(158.00)	(158.00)	(158.00)		
35							
36	A. Customer Service Total	48,199,099	46,447,099	51,034,124	45,482,124		
37		(950.00)	(950.00)	(950.00)	(950.00)		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
1	B. Procedures and Compliance						
2	Classified Positions	3,588,556	3,588,556	3,588,556	3,588,556		
3		(119.00)	(119.00)	(119.00)	(119.00)		
4	Unclassified Positions	98,111	98,111	102,530	102,530		
5		(1.00)	(1.00)	(1.00)	(1.00)		
6	Other Personal Services	50,606	50,606	50,606	50,606		
7	Other Operating Expenses	3,226,958	3,115,333	3,226,958	3,115,333		
8							
9	B. Procedures and Compliance Total	6,964,231	6,852,606	6,968,650	6,857,025		
10		(120.00)	(120.00)	(120.00)	(120.00)		
11							
12	C. Inspector General						
13	Classified Positions	1,683,334	1,683,334	1,727,787	1,727,787		
14		(50.00)	(50.00)	(50.00)	(50.00)		
15	Unclassified Positions	91,863	91,863	101,515	101,515		
16		(1.00)	(1.00)	(1.00)	(1.00)		
17	Other Personal Services	28,500	28,500	28,500	28,500		
18	Other Operating Expenses	354,458	292,557	354,458	292,557		
19	Facial Recognition Program	245,000	245,000	245,000	245,000		
20							
21	C. Inspector General Total	2,403,155	2,341,254	2,457,260	2,395,359		
22		(51.00)	(51.00)	(51.00)	(51.00)		
23							
24	D. Technology & Program Development						
25	Classified Positions	2,989,664	2,989,664	3,208,747	3,208,747		
26		(50.00)	(50.00)	(50.00)	(50.00)		
27	Other Operating Expenses	8,422,380	6,606,034	9,422,380	7,723,630		
28							
29	D. Technology & Program Development Total	11,412,044	9,595,698	12,631,127	10,932,377		
30		(50.00)	(50.00)	(50.00)	(50.00)		
31							
32	II. Programs And Services Total	68,978,529	65,236,657	73,091,161	65,666,885		
33		(1,171.00)	(1,171.00)	(1,171.00)	(1,171.00)		
34							
35	III. Employee Benefits						
36	Employer Contributions	14,911,662	14,911,662	15,437,922	15,437,922		
37							
38	III. Employee Benefits Total	14,911,662	14,911,662	15,437,922	15,437,922		
39							
40	82 - Department Of Motor Vehicles Total	91,047,596	85,000,000	95,801,586	88,201,586		
41		(1,292.00)	(1,292.00)	(1,292.00)	(1,292.00)		

		-----2016-17-----		-----2017-18-----		
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL
		Total	State	Total	State	Total
		Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)
						State
						Funds
						(6)
83 - Department Of Employment And Workforce						
1	I. Administration					
2	Executive Director	158,340		158,340		
3		(1.00)		(1.00)		
4	Classified Positions	5,685,446		5,685,446		
5		(140.60)		(140.60)		
6	Unclassified Positions	214,480		214,480		
7		(1.00)		(1.00)		
8	Other Operating Expenses	8,280,977		8,280,977		
9						
10	I. Administration Total	14,339,243		14,339,243		
11		(142.60)		(142.60)		
12						
13	II. Employment Service					
14	Classified Positions	9,998,404	60,000	9,998,404	60,000	
15		(137.40)	(1.00)	(137.40)	(1.00)	
16	Unclassified Positions	31,928		31,928		
17		(0.33)		(0.33)		
18	Other Personal Services	1,937,188		1,937,188		
19	Other Operating Expenses	17,062,372	422,000	17,561,226	920,854	
20	Alloc Other State Agencies	50,000		50,000		
21						
22	II. Employment Service Total	29,079,892	482,000	29,578,746	980,854	
23		(137.73)	(1.00)	(137.73)	(1.00)	
24						
25	III. Unemployment Insurance					
26	Classified Positions	17,299,422		17,299,422		
27		(362.58)		(362.58)		
28	Unclassified Positions	492,972		492,972		
29		(1.34)		(1.34)		
30	Other Personal Services	5,448,781		5,448,781		
31	Other Operating Expenses	27,743,769		27,743,769		
32						
33	III. Unemployment Insurance Total	50,984,944		50,984,944		
34		(363.92)		(363.92)		
35						
36	IV. Workforce Investment Act					
37	Classified Positions	1,271,712		1,271,712		
38		(18.14)		(18.14)		
39	Unclassified Positions	45,128		45,128		
40		(0.33)		(0.33)		

		-----2016-17-----		-----2017-18-----		
		APPROPRIATED		GOVERNOR'S RECOM.	WAYS & MEANS BILL	
		Total	State	Total	State	Total
		Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)
						State
						Funds
						(6)
1	Other Personal Services	198,198		198,198		
2	Other Operating Expenses	1,056,964		1,056,964		
3	Alloc Counties - Restricted	4,657,226		4,657,226		
4	Alloc School Dist	29,193		29,193		
5	Allocations To Planning Districts	36,325,861		36,325,861		
6						
7	IV. Workforce Investment Act Total	43,584,282		43,584,282		
8		(18.47)		(18.47)		
9						
10	V. Trade Adjustment Assistance					
11	Classified Positions	1,270,751		1,270,751		
12		(75.05)		(75.05)		
13	Unclassified Positions	38,846		38,846		
14	Other Personal Services	41,045		41,045		
15	Other Operating Expenses	499,545		499,545		
16	Alloc Private Sector	8,673,813		8,673,813		
17						
18	V. Trade Adjustment Assistance Total	10,524,000		10,524,000		
19		(75.05)		(75.05)		
20						
21	VI. Appeals					
22	Classified Positions	1,262,271		1,262,271		
23		(37.50)		(37.50)		
24	Unclassified Positions	373,065		373,065		
25		(1.00)		(1.00)		
26	Other Personal Services	372,584		372,584		
27	Other Operating Expenses	608,515		608,515		
28						
29	VI. Appeals Total	2,616,435		2,616,435		
30		(38.50)		(38.50)		
31						
32	VII. Employee Benefits					
33	Employer Contributions	16,376,936	18,000	16,376,936	18,000	
34						
35	VII. Employee Benefits Total	16,376,936	18,000	16,376,936	18,000	
36						
37	VIII. Non-Recurring Appropriations					
38	SCUBI			23,333,003		
39						
40	VIII. Non-Recurring Appropriations Total			23,333,003		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
1	83 - Department Of Employment And						
2	Workforce Total	167,505,732	500,000	191,337,589	998,854		
3		(776.27)	(1.00)	(776.27)	(1.00)		

		-----2016-17-----		-----2017-18-----		
		APPROPRIATED		GOVERNOR'S RECOM.	WAYS & MEANS BILL	
		Total	State	Total	Total	State
		Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(5)	(6)
84 - Department Of Transportation						
1	I. Administration					
2	A. General					
3	Executive Director	180,000		180,000		
4		(1.00)		(1.00)		
5	Classified Positions	16,714,991		14,481,336		
6		(314.00)		(314.00)		
7	Unclassified Positions	255,000		255,000		
8		(2.00)		(2.00)		
9	Other Personal Services	255,000		255,000		
10	Other Operating Expenses	23,500,000		26,500,000		
11	Debt Service	1,314,634		1,317,134		
12						
13	A. General Total	42,219,625		42,988,470		
14		(317.00)		(317.00)		
15						
16	B. Land & Buildings					
17	Other Operating Expenses	4,403,270		6,523,000		
18						
19	B. Land & Buildings Total	4,403,270		6,523,000		
20						
21	I. Administration Total	46,622,895		49,511,470		
22		(317.00)		(317.00)		
23						
24	II. Highway Engineering					
25	A. Engr.-Admin. & Proj. Mgmt					
26	Classified Positions	74,631,325		79,775,810		
27		(1,511.00)		(1,511.00)		
28	Unclassified Positions	142,800		142,800		
29		(1.00)		(1.00)		
30	Other Personal Services	3,060,000		3,060,000		
31	Other Operating Expenses	7,500,000		11,098,904		
32						
33	A. Engr.-Admin. & Proj. Mgmt Total	85,334,125		94,077,514		
34		(1,512.00)		(1,512.00)		
35						
36	B. Engineering - Construction					
37	Debt Svc SIB Conway Bypass II Project Loan	7,600,000		7,600,000		
38	Debt Svc SIB MultiProject Loan	10,000,000		10,000,000		
39	Debt Svc SIB Ravenel Bridge Project Loan	8,000,000		8,000,000		
40	Other Operating Other	25,000,000		25,000,000		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
1	Perm Impr Enhancements	14,765,382		14,671,728			
2	Perm Impr General Fund SIB Equivalent	50,000,000	50,000,000	50,000,000	50,000,000		
3	Perm Impr Operational & Safety Improvements	187,121,545		130,664,491			
4	Perm Impr Port Access Road	88,315,261		102,081,490			
5	Perm Impr Rehabilitation & Resurfacing	334,117,420		473,642,624			
6	Perm Impr Widening & New Locations	211,991,196		442,375,678			
7	Permanent Improvement Bridges	149,580,819		173,787,668			
8	SIB One Cent Equivalent	28,500,000		28,770,750			
9	Debt Service	50,184,489		49,510,771			
10	Principal - Loan Note	2,003,898		2,003,898			
11	Interest - Loan Note	2,975,853		2,975,853			
12	Alloc Municipalities - Restricted	1,000,000		1,000,000			
13	Alloc Counties - Restricted	250,000		250,000			
14	Alloc Other Entities	100,000		100,000			
15							
16	B. Engineering - Construction Total	1,171,505,863	50,000,000	1,522,434,951	50,000,000		
17							
18	C. Highway Maintenance						
19	Classified Positions	92,272,917		98,620,294			
20		(3,324.96)		(3,324.96)			
21	Other Personal Services	3,060,000		3,060,000			
22	Other Operating Expenses	216,337,500		131,337,500			
23	Permanent Improvement Projects	150,000		150,000			
24							
25	C. Highway Maintenance Total	311,820,417		233,167,794			
26		(3,324.96)		(3,324.96)			
27							
28	II. Highway Engineering Total	1,568,660,405	50,000,000	1,849,680,259	50,000,000		
29		(4,836.96)		(4,836.96)			
30							
31	III. Toll Operations						
32	Classified Positions	98,787		110,266			
33		(2.00)		(2.00)			
34	Other Operating Expenses	4,500,000		4,500,000			
35	Debt Service	3,146,552		3,086,921			
36							
37	III. Toll Operations Total	7,745,339		7,697,187			
38		(2.00)		(2.00)			
39							
40	IV. Non-Federal Aid - Highway Fund						
41	Other Operating Rehabilitation & Resurfacing	62,320,001	1	93,476,263	1		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	IV. Non-Federal Aid - Highway Fund Total	62,320,001	1	93,476,263	1		
2							
3	V. Mass Transit						
4	Classified Positions	2,470,440		5,549,937			
5		(34.00)		(34.00)			
6	Unclassified Positions	99,807		140,000			
7		(1.00)		(1.00)			
8	Other Operating Expenses	1,300,000		1,300,000			
9	Alloc Municipalities - Restricted	100,000		100,000			
10	Alloc Other Entities	27,645,500		27,645,500			
11	Aid to Other Entities	57,270	57,270	57,270	57,270		
12							
13	V. Mass Transit Total	31,673,017	57,270	34,792,707	57,270		
14		(35.00)		(35.00)			
15							
16	VI. Employee Benefits						
17	Employer Contributions	87,190,369		92,780,456			
18							
19	VI. Employee Benefits Total	87,190,369		92,780,456			
20							
21	84 - Department Of Transportation Total	1,804,212,026	50,057,271	2,127,938,342	50,057,271		
22		(5,190.96)		(5,190.96)			

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
85 - Infrastructure Bank Board							
1	I. Administration						
2	Classified Positions	400,000		400,000			
3		(6.00)		(6.00)			
4	Other Personal Services	75,000		25,000			
5	Other Operating Expenses	275,276		282,870			
6	Transportation Infrastructure	269,530,000		252,100,000			
7							
8	I. Administration Total	270,280,276		252,807,870			
9		(6.00)		(6.00)			
10							
11	II. Employee Benefits						
12	Employer Contributions	178,000		178,000			
13							
14	II. Employee Benefits Total	178,000		178,000			
15							
16	85 - Infrastructure Bank Board Total	270,458,276		252,985,870			
17		(6.00)		(6.00)			

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
86 - County Transportation Funds							
1	I. County Transportation Funds						
2	Other Operating Expenses	7,565,462		1,000,000			
3	Permanent Improvement Projects	75,654,618		25,000,000			
4	Alloc Municipalities - Restricted	6,000,000		9,000,000			
5	Alloc Counties - Restricted	120,000,000		154,925,000			
6							
7	I. County Transportation Funds Total	209,220,080		189,925,000			
8							
9	86 - County Transportation Funds Total	209,220,080		189,925,000			

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
87 - Division Of Aeronautics							
1	I. Administration						
2	Classified Positions	752,179	689,833	750,000	600,000		
3		(13.00)	(8.80)	(13.00)	(8.80)		
4	Unclassified Positions	87,550	87,550	115,000	115,000		
5		(1.00)	(1.00)	(1.00)	(1.00)		
6	Other Personal Services	155,055	140,055	115,000	100,000		
7	Other Operating Expenses	2,982,840	341,051	3,020,937	493,598		
8	Alloc Municipalities - Restricted	745,000		1,045,000			
9	Alloc Counties - Restricted	4,034,000	500,000	4,791,528	500,000		
10	Alloc Other Entities	10,000		400,000			
11							
12	I. Administration Total	8,766,624	1,758,489	10,237,465	1,808,598		
13		(14.00)	(9.80)	(14.00)	(9.80)		
14							
15	II. Employee Benefits						
16	Employer Contributions	294,850	271,646	310,000	260,000		
17							
18	II. Employee Benefits Total	294,850	271,646	310,000	260,000		
19							
20	87 - Division Of Aeronautics Total	9,061,474	2,030,135	10,547,465	2,068,598		
21		(14.00)	(9.80)	(14.00)	(9.80)		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
91A - Leg Dept - The Senate							
1	I. Administration						
2	Senators @ \$10,400	478,400	478,400	478,400	478,400		
3		(46.00)	(46.00)	(46.00)	(46.00)		
4	President Of The Senate	1,575	1,575	1,575	1,575		
5	President Pro Tempore	11,000	11,000	11,000	11,000		
6	Unclassified Positions	7,320,220	7,320,220	7,558,127	7,558,127		
7		(142.00)	(142.00)	(142.00)	(142.00)		
8	Other Operating Expenses	2,385,609	2,385,609	2,385,609	2,385,609		
9	Joint Citizens & Leg Comm On Children	300,000		300,000	300,000		
10							
11	I. Administration Total	10,496,804	10,196,804	10,734,711	10,734,711		
12		(188.00)	(188.00)	(188.00)	(188.00)		
13							
14	II. Employee Benefits						
15	Employer Contributions	3,707,126	3,707,126	3,844,616	3,844,616		
16							
17	II. Employee Benefits Total	3,707,126	3,707,126	3,844,616	3,844,616		
18							
19	91A - Leg Dept - The Senate Total	14,203,930	13,903,930	14,579,327	14,579,327		
20		(188.00)	(188.00)	(188.00)	(188.00)		

		-----2016-17-----		-----2017-18-----		
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL
		Total	State	Total	State	Total
		Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)
						(6)
91B - Leg Dept - House Of Representatives						
1	I. Administration					
2	Representatives @ \$10,400	1,289,600	1,289,600	1,289,600	1,289,600	
3		(124.00)	(124.00)	(124.00)	(124.00)	
4	The Speaker	11,000	11,000	11,000	11,000	
5	Speaker Pro Tempore	3,600	3,600	3,600	3,600	
6	Unclassified Positions	5,136,697	5,136,697	5,303,640	5,303,640	
7		(127.00)	(127.00)	(127.00)	(127.00)	
8	Other Operating Expenses	10,502,627	10,502,627	10,502,627	10,502,627	
9						
10	I. Administration Total	16,943,524	16,943,524	17,110,467	17,110,467	
11		(251.00)	(251.00)	(251.00)	(251.00)	
12						
13	II. Employee Benefits					
14	Employer Contributions	4,994,884	4,994,884	5,105,764	5,105,764	
15						
16	II. Employee Benefits Total	4,994,884	4,994,884	5,105,764	5,105,764	
17						
18	91B - Leg Dept - House Of Representatives					
19	Total	21,938,408	21,938,408	22,216,231	22,216,231	
20		(251.00)	(251.00)	(251.00)	(251.00)	

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
91C - Leg Dept - Codification Of Laws & Legislative Council							
1	I. Administration						
2	Code Commisioner & Director (P)	152,659	152,659	159,492	159,492		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	Unclass Leg Misc (P)	2,130,739	2,130,739	2,273,792	2,273,792		
5		(36.00)	(36.00)	(37.00)	(37.00)		
6	Other Operating Expenses	500,000	500,000	500,000	500,000		
7	Approved Accounts	45,121	45,121	45,121	45,121		
8	Code Supplements	400,000	100,000	400,000	100,000		
9	Commission On Uniform St Laws	1,000	1,000	1,000	1,000		
10	Photocopying Equipment	1,000	1,000	1,000	1,000		
11							
12	I. Administration Total	3,230,519	2,930,519	3,380,405	3,080,405		
13		(37.00)	(37.00)	(38.00)	(38.00)		
14							
15	II. Develop/Print State Register						
16	Unclass Leg Misc (P)	138,158	138,158	85,893	85,893		
17		(2.00)	(2.00)	(1.00)	(1.00)		
18							
19	II. Develop/Print State Register Total	138,158	138,158	85,893	85,893		
20		(2.00)	(2.00)	(1.00)	(1.00)		
21							
22	III. Employee Benefits						
23	Employer Contributions	747,600	747,600	771,087	771,087		
24							
25	III. Employee Benefits Total	747,600	747,600	771,087	771,087		
26							
27	91C - Leg Dept - Codification Of Laws &						
28	Legislative Council Total	4,116,277	3,816,277	4,237,385	3,937,385		
29		(39.00)	(39.00)	(39.00)	(39.00)		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
91D - Leg Dept - Legislative Services Agency							
1	I. Administration						
2	Director (P)	129,083	129,083	133,278	133,278		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	Unclass Leg Misc - Prnt & ITR (P)	2,220,000	2,220,000	2,310,503	2,310,503		
5		(32.00)	(32.00)	(32.00)	(32.00)		
6	Unclass - Temp - Legis Print	80,000	80,000	80,000	80,000		
7	Other Operating Expenses	2,526,697	2,526,697	2,526,697	2,526,697		
8							
9	I. Administration Total	4,955,780	4,955,780	5,050,478	5,050,478		
10		(33.00)	(33.00)	(33.00)	(33.00)		
11							
12	II. Employee Benefits						
13	Employer Contributions	820,000	820,000	841,540	841,540		
14							
15	II. Employee Benefits Total	820,000	820,000	841,540	841,540		
16							
17	91D - Leg Dept - Legislative Services Agency						
18	Total	5,775,780	5,775,780	5,892,018	5,892,018		
19		(33.00)	(33.00)	(33.00)	(33.00)		

		-----2016-17-----		-----2017-18-----		
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL
		Total	State	Total	State	Total
		Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)
						State
						Funds
						(6)
91E - Leg Dept - Legislative Audit Council						
1	I. Administration					
2	Director (P)	101,361	101,361	101,361	101,361	
3		(1.00)	(1.00)	(1.00)	(1.00)	
4	Unclassified Legislative Misc - LAC (P)	1,597,480	1,277,480	1,642,292	1,322,292	
5		(25.00)	(25.00)	(25.00)	(25.00)	
6	Other Personal Services	1,225	1,225	1,225	1,225	
7	Other Operating Expenses	122,000	122,000	122,000	122,000	
8						
9	I. Administration Total	1,822,066	1,502,066	1,866,878	1,546,878	
10		(26.00)	(26.00)	(26.00)	(26.00)	
11						
12	II. Employee Benefits					
13	Employer Contributions	389,115	309,115	412,697	332,697	
14						
15	II. Employee Benefits Total	389,115	309,115	412,697	332,697	
16						
17	91E - Leg Dept - Legislative Audit Council Total	2,211,181	1,811,181	2,279,575	1,879,575	
18		(26.00)	(26.00)	(26.00)	(26.00)	

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
92A - Governor's Office - Executive Control Of State							
1	I. Administration						
2	Governor	106,078	106,078	106,078	106,078		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	Unclassified Positions	1,259,179	1,259,179	1,299,788	1,299,788		
5		(23.00)	(23.00)	(23.00)	(23.00)		
6	Other Operating Expenses	101,213	101,213	101,213	101,213		
7							
8	I. Administration Total	1,466,470	1,466,470	1,507,079	1,507,079		
9		(24.00)	(24.00)	(24.00)	(24.00)		
10							
11	II. Employee Benefits						
12	Employer Contributions	509,622	509,622	531,909	531,909		
13							
14	II. Employee Benefits Total	509,622	509,622	531,909	531,909		
15							
16	92A - Governor's Office - Executive Control Of						
17	State Total	1,976,092	1,976,092	2,038,988	2,038,988		
18		(24.00)	(24.00)	(24.00)	(24.00)		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
92C - Governor's Office - Mansion And Grounds							
1	I. Administration						
2	Classified Positions	70,696	60,696	70,696	60,696		
3		(2.00)	(1.00)	(2.00)	(1.00)		
4	Unclassified Positions	150,456	100,456	155,653	105,653		
5		(7.00)	(3.50)	(7.00)	(3.50)		
6	Other Personal Services	23,260	23,260	23,260	23,260		
7	Other Operating Expenses	193,284	60,867	193,284	60,867		
8							
9	I. Administration Total	437,696	245,279	442,893	250,476		
10		(9.00)	(4.50)	(9.00)	(4.50)		
11							
12	II. Employee Benefits						
13	Employer Contributions	75,075	67,492	78,145	70,562		
14							
15	II. Employee Benefits Total	75,075	67,492	78,145	70,562		
16							
17	92C - Governor's Office - Mansion And						
18	Grounds Total	512,771	312,771	521,038	321,038		
19		(9.00)	(4.50)	(9.00)	(4.50)		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
93 - Department of Administration							
1	I. Administration						
2	Executive Director	192,937	192,937	192,937	192,937		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	Classified Positions	1,696,441	533,805	1,916,695	382,695		
5		(29.26)	(8.78)	(31.37)	(6.55)		
6	Unclassified Positions	812,376	166,473	864,500	130,000		
7		(7.00)	(1.40)	(7.00)	(0.90)		
8	Other Personal Services	40,208	6,501	62,306	4,680		
9	Other Operating Expenses	1,347,282	783,035	1,118,946	722,446		
10	ETV Coverage - Legislative & Public Affairs	838,269	838,269	838,269	838,269		
11	Technology Investment Council	98,784	98,784	98,784	98,784		
12							
13	I. Administration Total	5,026,297	2,619,804	5,092,437	2,369,811		
14		(37.26)	(11.18)	(39.37)	(8.45)		
15							
16	II. Statewide Programs & Services						
17	A. Executive Budget Office						
18	Classified Positions	767,777	767,777	1,054,000	1,054,000		
19		(14.00)	(14.00)	(16.00)	(16.00)		
20	Unclassified Positions	352,682	352,682	353,000	353,000		
21		(3.00)	(3.00)	(3.00)	(3.00)		
22	Other Personal Services	10,400	10,400				
23	Other Operating Expenses	106,941	106,941	140,100	140,100		
24							
25	A. Executive Budget Office Total	1,237,800	1,237,800	1,547,100	1,547,100		
26		(17.00)	(17.00)	(19.00)	(19.00)		
27							
28	B. Human Resources Division						
29	Classified Positions	1,409,172	1,273,841	1,372,989	1,232,989		
30		(22.00)	(20.00)	(21.00)	(19.00)		
31	Unclassified Positions	120,000	120,000	68,145	68,145		
32		(1.00)	(1.00)	(1.00)	(1.00)		
33	Other Personal Services	14,825	14,825	52,738	52,738		
34	Other Operating Expenses	1,358,457	698,085	1,321,539	826,573		
35							
36	B. Human Resources Division Total	2,902,454	2,106,751	2,815,411	2,180,445		
37		(23.00)	(21.00)	(22.00)	(20.00)		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	C. General Services Division						
2	1. Business Operations						
3	Classified Positions	127,550		146,000			
4		(6.50)		(2.50)			
5	Unclassified Positions	305,320		275,000			
6		(3.00)		(2.50)			
7	Other Operating Expenses	187,301		425,000			
8							
9	1. Business Operations Total	620,171		846,000			
10		(9.50)		(5.00)			
11	2. Facilities Management						
12	Classified Positions	4,602,510		4,750,000			
13		(128.50)		(128.50)			
14	Other Personal Services	67,645		75,500			
15	Other Operating Expenses	14,445,777		14,850,000			
16	Capitol Complex Rent	719,781	719,781	719,781	719,781		
17	Mansion & Grounds	126,000	126,000	126,000	126,000		
18	State House Maintenance	658,000	658,000	658,000	658,000		
19	Permanent Improvement Projects	3,000,000		3,000,000			
20							
21	2. Facilities Management Total	23,619,713	1,503,781	24,179,281	1,503,781		
22		(128.50)		(128.50)			
23	3. Surplus Property						
24	Classified Positions	753,744		725,000			
25		(22.90)		(22.00)			
26	Other Personal Services	102,283		69,000			
27	Other Operating Expenses	752,625		762,000			
28							
29	3. Surplus Property Total	1,608,652		1,556,000			
30		(22.90)		(22.00)			
31	4. Intra-State Mail						
32	Classified Positions	219,151		240,000			
33		(7.30)		(7.30)			
34	Other Personal Services	311,147		345,500			
35	Other Operating Expenses	291,109		350,000			
36							
37	4. Intra-State Mail Total	821,407		935,500			
38		(7.30)		(7.30)			
39	5. Parking						
40	Classified Positions	105,677		108,000			
41		(3.00)		(3.00)			

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	Other Operating Expenses	229,037		250,000			
2							
3	5. Parking Total	334,714		358,000			
4		(3.00)		(3.00)			
5	6. State Fleet Management						
6	Classified Positions	870,266		910,000			
7		(22.75)		(22.70)			
8	Unclassified Positions	29,417		30,500			
9		(0.25)		(0.25)			
10	Other Operating Expenses	20,415,328		22,155,000			
11	Debt Service			190,771			
12							
13	6. State Fleet Management Total	21,315,011		23,286,271			
14		(23.00)		(22.95)			
15	7. State Building & Property Services						
16	Classified Positions	207,511		415,000			
17		(4.50)		(6.00)			
18	Other Personal Services	12,479					
19	Other Operating Expenses	571,530		285,000			
20							
21	7. State Building & Property Services Total	791,520		700,000			
22		(4.50)		(6.00)			
23							
24	C. General Services Division Total	49,111,188	1,503,781	51,861,052	1,503,781		
25		(198.70)		(194.75)			
26							
27	D. SC Enterprise Information System						
28	Classified Positions	4,286,715	4,286,715	4,417,929	4,417,929		
29		(80.00)	(80.00)	(80.00)	(80.00)		
30	Unclassified Positions	218,500	218,500	227,381	227,381		
31		(2.50)	(2.50)	(2.50)	(2.50)		
32	Other Personal Services	345,000	345,000	345,000	345,000		
33	Other Operating Expenses	13,525,945	12,025,945	13,525,945	12,025,945		
34							
35	D. SC Enterprise Information System Total	18,376,160	16,876,160	18,516,255	17,016,255		
36		(82.50)	(82.50)	(82.50)	(82.50)		
37							
38	E. Division of Information Security						
39	Classified Positions	1,298,877	1,298,877	1,450,676	1,331,939		
40		(17.00)	(14.00)	(16.00)	(15.00)		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	Unclassified Positions	918,500	918,500	946,378	946,378		
2		(7.00)	(7.00)	(8.00)	(8.00)		
3	Other Operating Expenses	207,250	207,250	207,250	207,250		
4	Enterprise Technology & Remediation	12,811,366	12,811,366	14,811,366	14,811,366		
5							
6	E. Division of Information Security Total	15,235,993	15,235,993	17,415,670	17,296,933		
7		(24.00)	(21.00)	(24.00)	(23.00)		
8							
9	F. Enterprise Privacy Office						
10	Classified Positions	189,024	189,024	195,167	195,167		
11		(2.00)	(2.00)	(2.00)	(2.00)		
12	Unclassified Positions	120,000	120,000	123,900	123,900		
13		(1.00)	(1.00)	(1.00)	(1.00)		
14	Other Operating Expenses	36,979	36,979	32,502	32,502		
15							
16	F. Enterprise Privacy Office Total	346,003	346,003	351,569	351,569		
17		(3.00)	(3.00)	(3.00)	(3.00)		
18							
19	G. State Technology Operations						
20	Classified Positions	9,694,893	280,850	9,081,628	285,805		
21		(174.53)	(4.00)	(174.00)	(4.00)		
22	Unclassified Positions	565,380		649,380			
23		(5.00)		(6.00)			
24	Other Personal Services	391,200		400,000			
25	Other Operating Expenses	33,053,929	4,149,020	43,630,001	4,143,002		
26	Emergency Communications Backbone	434,244	434,244	434,244	434,244		
27	K-12 School Technology	26,450,000		33,570,000			
28	Service Contract 800 MHz	1,238,247	1,238,247	1,238,247	1,238,247		
29	Debt Service			1,020,930			
30							
31	G. State Technology Operations Total	71,827,893	6,102,361	90,024,430	6,101,298		
32		(179.53)	(4.00)	(180.00)	(4.00)		
33							
34	II. Statewide Programs & Services Total	159,037,491	43,408,849	182,531,487	45,997,381		
35		(527.73)	(148.50)	(525.25)	(151.50)		
36							
37	III. Executive Policy & Programs						
38	A. Division Director						
39	Classified Positions	366,774	366,774	482,148	482,148		
40		(11.67)	(11.67)	(10.00)	(10.00)		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
1	Unclassified Positions	89,316	89,316	68,145	68,145		
2		(1.00)	(1.00)	(1.00)	(1.00)		
3	Other Operating Expenses	159,635	159,635	116,934	116,934		
4							
5	A. Division Director Total	615,725	615,725	667,227	667,227		
6		(12.67)	(12.67)	(11.00)	(11.00)		
7							
8	B. Children's Services						
9	1. Guardian ad Litem						
10	Classified Positions	3,372,051	1,386,070	3,805,000	3,805,000		
11		(103.33)	(36.85)	(105.00)	(105.00)		
12	New Position "Administrative Specialist II"			88,728	88,728		
13				(4.00)	(4.00)		
14	New Position "Program Coordinator I"			459,732	459,732		
15				(14.00)	(14.00)		
16	New Position "Program Manager I"			48,622	48,622		
17				(1.00)	(1.00)		
18	Unclassified Positions	23,883	23,883				
19		(1.00)	(1.00)				
20	Other Personal Services	183,013	19,340	107,460	107,460		
21	Other Operating Expenses	3,012,058	805,170	2,768,678	731,636		
22							
23	1. Guardian ad Litem Total	6,591,005	2,234,463	7,278,220	5,241,178		
24		(104.33)	(37.85)	(124.00)	(124.00)		
25	2. Children's Affairs						
26	Classified Positions			39,451	39,451		
27				(0.50)	(0.50)		
28	Unclassified Positions	37,619	37,619				
29		(0.50)	(0.50)				
30	Children's Case Resolution	4,054	4,054	4,054	4,054		
31	Children's Trust Fund	100,000	100,000	100,000	100,000		
32							
33	2. Children's Affairs Total	141,673	141,673	143,505	143,505		
34		(0.50)	(0.50)	(0.50)	(0.50)		
35	3. Foster Care						
36	Classified Positions	666,168	234,692	920,000	220,000		
37		(22.08)	(5.40)	(23.00)	(5.40)		
38	Unclassified Positions	126,004	28,351	58,000	13,000		
39		(2.00)	(0.45)	(1.00)	(0.23)		
40	Other Personal Services	189,689	17,489	41,525	5,025		
41	Other Operating Expenses	320,324	42,938	407,086	89,586		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
1	3. Foster Care Total	1,302,185	323,470	1,426,611	327,611		
2		(24.08)	(5.85)	(24.00)	(5.63)		
3	4. Continuum of Care						
4	Classified Positions	2,628,602	1,038,510	2,310,000	1,010,000		
5		(68.00)	(25.75)	(69.00)	(27.00)		
6	Unclassified Positions	73,952	73,952				
7		(1.00)	(1.00)				
8	Other Personal Services	953,246		400,000			
9	Other Operating Expenses	2,208,835	144,890	2,402,744	402,744		
10	Case Services	363,031	142,885	363,031	142,885		
11							
12	4. Continuum of Care Total	6,227,666	1,400,237	5,475,775	1,555,629		
13		(69.00)	(26.75)	(69.00)	(27.00)		
14							
15	B. Children's Services Total	14,262,529	4,099,843	14,324,111	7,267,923		
16		(197.91)	(70.95)	(217.50)	(157.13)		
17							
18	C. Constituent Services						
19	1. Victim's Assistance						
20	Classified Positions	1,626,865					
21		(38.80)					
22	Unclassified Positions	76,042					
23		(1.00)					
24	Other Personal Services	278,939					
25	Other Operating Expenses	13,133,376					
26	Victim's Rights	120,000	120,000				
27	Alloc Counties - Restricted	650,000					
28	Alloc Other State Agencies	367,479					
29	Alloc Other Entities	158,000					
30							
31	1. Victim's Assistance Total	16,410,701	120,000				
32		(39.80)					
33	A. Veterans' Affairs						
34	Classified Positions	577,526	577,526	640,000	640,000		
35		(16.85)	(16.85)	(17.85)	(17.85)		
36	Unclassified Positions	65,967	65,967				
37		(1.00)	(1.00)				
38	Other Operating Expenses	61,192	61,192	88,200	88,200		
39	POW Commission	2,080	2,080	2,080	2,080		
40	Veterans Counseling	65,279	65,279	65,279	65,279		

		-----2016-17-----		-----2017-18-----		
		APPROPRIATED		GOVERNOR'S RECOM.	WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5) State Funds (6)
1	Case Services	550,000		300,000		
2						
3	A. Veterans' Affairs Total	1,322,044	772,044	1,095,559	795,559	
4		(17.85)	(17.85)	(17.85)	(17.85)	
5	B. Veterans' Cemetery					
6	Classified Positions	253,256	253,256	242,000	242,000	
7		(8.15)	(8.15)	(8.15)	(8.15)	
8	Other Operating Expenses	349,730	104,730	367,164	122,164	
9						
10	B. Veterans' Cemetery Total	602,986	357,986	609,164	364,164	
11		(8.15)	(8.15)	(8.15)	(8.15)	
12	3. Ombudsman					
13	Classified Positions	272,723	133,100	350,776	264,776	
14		(9.00)	(2.95)	(8.50)	(6.50)	
15	Unclassified Positions	123,694	56,100			
16		(4.50)	(2.50)			
17	Other Personal Services	18,720		3,360		
18	Other Operating Expenses	106,560	19,629	66,629	19,629	
19						
20	3. Ombudsman Total	521,697	208,829	420,765	284,405	
21		(13.50)	(5.45)	(8.50)	(6.50)	
22	4. Developmental Disabilities					
23	Classified Positions	176,342	10,568	274,600	24,600	
24		(3.75)	(0.33)	(7.00)	(0.63)	
25	Unclassified Positions	77,870	10,817			
26		(1.00)	(0.18)			
27	Other Personal Services	27,500	825			
28	Other Operating Expenses	113,007	36,007	116,014	32,688	
29	Alloc Municipalities - Restricted	60,000		60,000		
30	Alloc School Dist	300,000		300,000		
31	Alloc Other State Agencies	400,000		400,000		
32	Alloc Other Entities	890,000		890,000		
33						
34	4. Developmental Disabilities Total	2,044,719	58,217	2,040,614	57,288	
35		(4.75)	(0.51)	(7.00)	(0.63)	
36	5. Small & Minority Business					
37	Classified Positions	87,299	87,299	88,492	88,492	
38		(2.00)	(2.00)	(2.00)	(2.00)	
39	Other Personal Services	20,000	20,000	23,000	23,000	
40	Other Operating Expenses	35,148	35,148	27,099	27,099	

		-----2016-17-----		-----2017-18-----		
		APPROPRIATED		GOVERNOR'S RECOM.	WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5) State Funds (6)
1	5. Small & Minority Business Total	142,447	142,447	138,591	138,591	
2		(2.00)	(2.00)	(2.00)	(2.00)	
3	6. Economic Opportunity					
4	Classified Positions	750,946		850,000		
5		(16.00)		(17.00)		
6	Unclassified Positions	70,380				
7		(1.00)				
8	Other Personal Services	286,548		295,000		
9	Other Operating Expenses	3,546,883		3,545,293		
10	Alloc Other Entities	59,127,661		51,127,661		
11						
12	6. Economic Opportunity Total	63,782,418		55,817,954		
13		(17.00)		(17.00)		
14						
15	C. Constituent Services Total	84,827,012	1,659,523	60,122,647	1,640,007	
16		(103.05)	(33.96)	(60.50)	(35.13)	
17						
18	III. Executive Policy & Programs Total	99,705,266	6,375,091	75,113,985	9,575,157	
19		(313.63)	(117.58)	(289.00)	(203.26)	
20						
21	II. Employee Benefits					
22	Employer Contributions	15,887,470	5,389,946	15,549,185	6,520,617	
23						
24	II. Employee Benefits Total	15,887,470	5,389,946	15,549,185	6,520,617	
25						
26	93 - Department of Administration Total	279,656,524	57,793,690	278,287,094	64,462,966	
27		(878.62)	(277.26)	(853.62)	(363.21)	

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
94 - Office Of Inspector General							
1	I. Office of Inspector General						
2	Inspector General	117,829	117,829	117,829	117,829		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	Classified Positions	316,102	316,102	326,626	326,626		
5		(6.00)	(6.00)	(6.00)	(6.00)		
6	Other Operating Expenses	62,012	62,012	62,012	62,012		
7	Fraud Hotline	321	321	321	321		
8							
9	I. Office of Inspector General Total	496,264	496,264	506,788	506,788		
10		(7.00)	(7.00)	(7.00)	(7.00)		
11							
12	II. Employee Benefits						
13	Employer Contributions	138,191	138,191	149,201	149,201		
14							
15	II. Employee Benefits Total	138,191	138,191	149,201	149,201		
16							
17	94 - Office Of Inspector General Total	634,455	634,455	655,989	655,989		
18		(7.00)	(7.00)	(7.00)	(7.00)		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
95 - Lieutenant Governor's Office							
1	I. Administration						
2	Lieutenant Governor	46,545	46,545	46,545	46,545		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	Classified Positions			90,714	90,714		
5	Unclassified Positions	297,734	297,734	297,734	297,734		
6		(5.00)	(5.00)	(5.00)	(5.00)		
7	Other Personal Services	15,749	15,749	15,749	15,749		
8	Other Operating Expenses	70,169	70,169	70,169	70,169		
9							
10	I. Administration Total	430,197	430,197	520,911	520,911		
11		(6.00)	(6.00)	(6.00)	(6.00)		
12							
13	II. Office On Aging						
14	A. Senior Services Administration						
15	Classified Positions	2,319,010	1,089,528	2,319,010	1,089,528		
16		(50.00)	(27.40)	(50.00)	(27.40)		
17	Unclassified Positions	127,686	31,250	127,686	31,250		
18		(1.00)	(0.25)	(1.00)	(0.25)		
19	Other Personal Services	62,090	35,840	62,090	35,840		
20	Other Operating Expenses	2,104,500	1,114,463	2,104,500	1,114,463		
21	Home And Community Based Services	10,972,000	10,972,000	10,972,000	10,972,000		
22	Silver Haired Legislature	15,000	15,000	15,000	15,000		
23							
24	A. Senior Services Administration Total	15,600,286	13,258,081	15,600,286	13,258,081		
25		(51.00)	(27.65)	(51.00)	(27.65)		
26							
27	B. Office On Aging Assistance						
28	Classified Positions	66,000		83,500	17,500		
29		(1.50)		(1.50)			
30	Other Personal Services			42,620	42,620		
31	Other Operating Expenses	20,000		20,000			
32	Alzheimers	150,000	150,000	150,000	150,000		
33	Family Caregivers	2,000,000	2,000,000	2,600,000	2,600,000		
34	Geriatric Physician Loan Pgm	35,000	35,000	35,000	35,000		
35	Case Services	2,825,000		2,825,000			
36	Alloc Other State Agencies	100,000		100,000			
37	Alloc Other Entities	27,225,963		27,225,963			
38	Aid to Other Entities	1,625,445	1,135,245	1,625,445	1,135,245		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
1	B. Office On Aging Assistance Total	34,047,408	3,320,245	34,707,528	3,980,365		
2		(1.50)		(1.50)			
3							
4	II. Office On Aging Total	49,647,694	16,578,326	50,307,814	17,238,446		
5		(52.50)	(27.65)	(52.50)	(27.65)		
6							
7	III. Employee Benefits						
8	Employer Contributions	1,030,289	582,706	1,065,047	617,464		
9							
10	III. Employee Benefits Total	1,030,289	582,706	1,065,047	617,464		
11							
12	95 - Lieutenant Governor's Office Total	51,108,180	17,591,229	51,893,772	18,376,821		
13		(58.50)	(33.65)	(58.50)	(33.65)		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
96 - Secretary Of State's Office							
1	I. Administration						
2	Secretary Of State	92,007	92,007	92,007	92,007		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	Classified Positions	1,284,795	638,598	1,340,274	664,341		
5		(30.00)	(18.00)	(30.00)	(18.00)		
6	New Position "Administrative Assistant"			38,000			
7				(1.00)			
8	New Position "Investigator II"			38,000			
9				(1.00)			
10	Other Personal Services	65,000		65,000			
11	Other Operating Expenses	786,711		953,311	16,600		
12							
13	I. Administration Total	2,228,513	730,605	2,526,592	772,948		
14		(31.00)	(19.00)	(33.00)	(19.00)		
15							
16	II. Employee Benefits						
17	Employer Contributions	482,804	333,895	536,123	341,412		
18							
19	II. Employee Benefits Total	482,804	333,895	536,123	341,412		
20							
21	96 - Secretary Of State's Office Total	2,711,317	1,064,500	3,062,715	1,114,360		
22		(31.00)	(19.00)	(33.00)	(19.00)		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
97 - Comptroller General's Office							
1	I. Administrative Services						
2	Comptroller General	92,007	92,007	92,007	92,007		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	Classified Positions	81,020	81,020	134,981	134,981		
5		(2.00)	(2.00)	(2.00)	(2.00)		
6	Unclassified Positions	38,111	38,111	38,111	38,111		
7		(3.00)	(3.00)	(3.00)	(3.00)		
8	Other Personal Services	17,000	2,000	17,000	2,000		
9	Other Operating Expenses	59,301	1,500	59,301	1,500		
10							
11	I. Administrative Services Total	287,439	214,638	341,400	268,599		
12		(6.00)	(6.00)	(6.00)	(6.00)		
13							
14	II. Statewide Payroll/Accounts Payable						
15	Classified Positions	769,677	659,196	769,677	659,196		
16		(19.00)	(13.50)	(19.00)	(13.50)		
17	Unclassified Positions	35,500	35,500	35,500	35,500		
18	Other Operating Expenses	75,779	2,000	75,779	2,000		
19							
20	II. Statewide Payroll/Accounts Payable Total	880,956	696,696	880,956	696,696		
21		(19.00)	(13.50)	(19.00)	(13.50)		
22							
23	III. Statewide Financial Reporting						
24	Classified Positions	282,140	282,140	282,140	282,140		
25		(6.00)	(6.00)	(6.00)	(6.00)		
26	Unclassified Positions	35,556	35,556	35,556	35,556		
27	Other Personal Services	40,773	5,773	40,773	5,773		
28	Other Operating Expenses	139,390	1,748	139,390	1,748		
29							
30	III. Statewide Financial Reporting Total	497,859	325,217	497,859	325,217		
31		(6.00)	(6.00)	(6.00)	(6.00)		
32							
33	IV. Information Technology						
34	Classified Positions	228,381	119,889	228,381	119,889		
35		(2.00)	(1.00)	(2.00)	(1.00)		
36	Other Personal Services	15,070	70	15,070	70		
37	Other Operating Expenses	119,811	1,065	119,811	1,065		
38							
39	IV. Information Technology Total	363,262	121,024	363,262	121,024		
40		(2.00)	(1.00)	(2.00)	(1.00)		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	V. Statewide Accounting Services						
2	Classified Positions	418,804	373,370	418,804	373,370		
3		(6.00)	(4.00)	(6.00)	(4.00)		
4	Unclassified Positions	35,556	35,556	35,556	35,556		
5	Other Personal Services	3,000	3,000	3,000	3,000		
6	Other Operating Expenses	32,023	1,351	32,023	1,351		
7							
8	V. Statewide Accounting Services Total	489,383	413,277	489,383	413,277		
9		(6.00)	(4.00)	(6.00)	(4.00)		
10							
11	VI. Employee Benefits						
12	Employer Contributions	580,715	503,328	610,016	532,629		
13							
14	VI. Employee Benefits Total	580,715	503,328	610,016	532,629		
15							
16	97 - Comptroller General's Office Total	3,099,614	2,274,180	3,182,876	2,357,442		
17		(39.00)	(30.50)	(39.00)	(30.50)		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
98 - State Treasurer's Office							
1	I. Administration						
2	State Treasurer	92,007	92,007	92,007	92,007		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	Classified Positions	66,122	66,122	66,122	66,122		
5		(2.00)	(2.00)	(2.00)	(2.00)		
6	Other Operating Expenses	14,115	14,115	14,115	14,115		
7							
8	I. Administration Total	172,244	172,244	172,244	172,244		
9		(3.00)	(3.00)	(3.00)	(3.00)		
10							
11	II. Programs And Services						
12	Classified Positions	3,636,796	1,082,613	3,753,758	1,109,371		
13		(69.00)	(36.00)	(69.00)	(36.00)		
14	New Position "Accounting/Fiscal Manager I"			130,000	130,000		
15				(2.00)	(2.00)		
16	Unclassified Positions	221,340		221,340			
17		(3.00)		(3.00)			
18	Other Personal Services	75,000		75,000			
19	Other Operating Expenses	3,455,980	52,641	3,455,980	52,641		
20							
21	II. Programs And Services Total	7,389,116	1,135,254	7,636,078	1,292,012		
22		(72.00)	(36.00)	(74.00)	(38.00)		
23							
24	III. Employee Benefits						
25	Employer Contributions	1,397,536	458,616	1,523,865	508,045		
26							
27	III. Employee Benefits Total	1,397,536	458,616	1,523,865	508,045		
28							
29	98 - State Treasurer's Office Total	8,958,896	1,766,114	9,332,187	1,972,301		
30		(75.00)	(39.00)	(77.00)	(41.00)		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
99 - Retirement System Investment Commission							
1	I. Administration						
2	Director	230,000		230,000			
3		(1.00)		(1.00)			
4	Unclassified Positions	5,938,745		4,508,745			
5		(50.00)		(50.00)			
6	Other Personal Services	2,461,255		2,461,255			
7	Other Operating Expenses	6,803,053		6,803,000			
8							
9	I. Administration Total	15,433,053		14,003,000			
10		(51.00)		(51.00)			
11							
12	II. Employee Benefits						
13	Employer Contributions	1,875,085		1,800,000			
14							
15	II. Employee Benefits Total	1,875,085		1,800,000			
16							
17	99 - Retirement System Investment						
18	Commission Total	17,308,138		15,803,000			
19		(51.00)		(51.00)			

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
100 - Adjutant General's Office							
1	I. Administration						
2	Adjutant General	92,007	92,007	92,007	92,007		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	Classified Positions	1,196,033	837,033	1,196,033	837,033		
5		(19.20)	(12.87)	(19.20)	(12.87)		
6	Other Personal Services	129,911	114,911	129,911	114,911		
7	Other Operating Expenses	739,389	738,389	803,889	802,889		
8	Burial Flags	11,871	11,871	11,871	11,871		
9	Civil Air Patrol	55,000	55,000	55,000	55,000		
10	Funeral Caisson	100,205	100,205	100,205	100,205		
11							
12	I. Administration Total	2,324,416	1,949,416	2,388,916	2,013,916		
13		(20.20)	(13.87)	(20.20)	(13.87)		
14	II. Armory Operations						
15	Classified Positions	21,424		21,424			
16		(0.55)		(0.55)			
17	Other Personal Services	74,000		74,000			
18	Other Operating Expenses	4,504,580	2,000,004	4,504,580	2,000,004		
19							
20	II. Armory Operations Total	4,600,004	2,000,004	4,600,004	2,000,004		
21		(0.55)		(0.55)			
22							
23	III. Buildings & Grounds						
24	Classified Positions	256,583	115,088	256,583	115,088		
25		(13.75)	(8.25)	(13.75)	(8.25)		
26	Other Personal Services	7,244	3,344	7,244	3,344		
27	Other Operating Expenses	102,034	59,896	102,034	59,896		
28							
29	III. Buildings & Grounds Total	365,861	178,328	365,861	178,328		
30		(13.75)	(8.25)	(13.75)	(8.25)		
31							
32	IV. Army Contract Support						
33	Classified Positions	1,138,975	62,226	1,138,975	62,226		
34		(8.75)	(0.25)	(8.75)	(0.25)		
35	Other Personal Services	3,925,954		3,925,954			
36	Other Operating Expenses	11,545,685	154,000	11,545,685	154,000		
37							
38	IV. Army Contract Support Total	16,610,614	216,226	16,610,614	216,226		
39		(8.75)	(0.25)	(8.75)	(0.25)		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
1	V. Enterprise Operations						
2	Classified Positions	98,857		98,857			
3		(2.00)		(2.00)			
4	Other Personal Services	839,436		839,436			
5	Other Operating Expenses	3,500,000		3,500,000			
6							
7	V. Enterprise Operations Total	4,438,293		4,438,293			
8		(2.00)		(2.00)			
9							
10	VI. Mcentire ANG Base						
11	Classified Positions	937,407	57,740	937,407	57,740		
12		(20.75)	(2.81)	(20.75)	(2.81)		
13	Other Personal Services	1,245,685	58,668	1,245,685	58,668		
14	Other Operating Expenses	3,006,805	322,951	2,949,987	266,133		
15							
16	VI. Mcentire ANG Base Total	5,189,897	439,359	5,133,079	382,541		
17		(20.75)	(2.81)	(20.75)	(2.81)		
18							
19	VII. Emergency Preparedness						
20	Classified Positions	2,496,975	868,111	2,496,975	868,111		
21		(58.00)	(21.25)	(58.00)	(21.25)		
22	Other Personal Services	330,448	10,326	330,448	10,326		
23	Other Operating Expenses	3,962,452	530,999	3,962,452	530,999		
24	Alloc Municipalities - Restricted	4,500,000		4,500,000			
25	Alloc Counties - Restricted	7,990,342	36,410	7,990,342	36,410		
26	Alloc Other State Agencies	693,766		693,766			
27	Alloc Other Entities	60,000		60,000			
28							
29	VII. Emergency Preparedness Total	20,033,983	1,445,846	20,033,983	1,445,846		
30		(58.00)	(21.25)	(58.00)	(21.25)		
31							
32	VIII. State Guard						
33	Classified Positions	72,034	72,034	72,034	72,034		
34		(2.50)	(2.50)	(2.50)	(2.50)		
35	Other Personal Services	51,935	51,935	51,935	51,935		
36	Other Operating Expenses	203,064	203,064	203,064	203,064		
37							
38	VIII. State Guard Total	327,033	327,033	327,033	327,033		
39		(2.50)	(2.50)	(2.50)	(2.50)		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
1	IX. Employee Benefits						
2	Employer Contributions	5,426,651	919,667	5,539,794	1,032,810		
3							
4	IX. Employee Benefits Total	5,426,651	919,667	5,539,794	1,032,810		
5							
6	100 - Adjutant General's Office Total	59,316,752	7,475,879	59,437,577	7,596,704		
7		(126.50)	(48.93)	(126.50)	(48.93)		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
101 - Election Commission							
1	I. Administration						
2	Executive Director	90,281	90,281	90,281	90,281		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	Classified Positions	295,379	231,582	279,187	215,390		
5		(12.50)	(10.00)	(12.50)	(10.00)		
6	Other Operating Expenses	689,101	473,198	429,101	213,198		
7							
8	I. Administration Total	1,074,761	795,061	798,569	518,869		
9		(13.50)	(11.00)	(13.50)	(11.00)		
10							
11	II. Voter Services						
12	Classified Positions	292,555	292,555	781,160	781,160		
13		(10.00)	(10.00)	(10.00)	(10.00)		
14	Other Operating Expenses	668,845	668,845	368,845	368,845		
15							
16	II. Voter Services Total	961,400	961,400	1,150,005	1,150,005		
17		(10.00)	(10.00)	(10.00)	(10.00)		
18							
19	III. Public Information/Training						
20	Classified Positions	19,246	19,246	196,610	196,610		
21		(3.00)	(3.00)	(3.00)	(3.00)		
22	Other Operating Expenses	135,000	100,000	60,000	25,000		
23							
24	III. Public Information/Training Total	154,246	119,246	256,610	221,610		
25		(3.00)	(3.00)	(3.00)	(3.00)		
26							
27	IV. Distribution To Subdivisions						
28	Aid to Counties - Local Regis Exp	533,000	533,000				
29	Aid to Counties - Election Commission			533,000	533,000		
30							
31	IV. Distribution To Subdivisions Total	533,000	533,000	533,000	533,000		
32							
33	V. Statewide/Special Primaries						
34	Special Primaries	100,000		100,000			
35	Statewide Primaries/General Election	4,200,000	3,000,000	4,200,000	3,000,000		
36							
37	V. Statewide/Special Primaries Total	4,300,000	3,000,000	4,300,000	3,000,000		
38							
39	VI. Employee Benefits						
40	Employer Contributions	359,371	333,371	368,988	342,988		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
1	VI. Employee Benefits Total	359,371	333,371	368,988	342,988		
2							
3	101 - Election Commission Total	7,382,778	5,742,078	7,407,172	5,766,472		
4		(26.50)	(24.00)	(26.50)	(24.00)		

		-----2016-17-----		-----2017-18-----		
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL
		Total	State	Total	State	Total
		Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)
						State
						Funds
						(6)
102 - Revenue & Fiscal Affairs Office						
1	I. Administration					
2	Executive Director	156,450	156,450	156,450	156,450	
3		(1.00)	(1.00)	(1.00)	(1.00)	
4	Appointee Allowance	16,000	16,000	16,000	16,000	
5	Chairman's Allowance	10,000	10,000	10,000	10,000	
6						
7	I. Administration Total	182,450	182,450	182,450	182,450	
8		(1.00)	(1.00)	(1.00)	(1.00)	
9						
10	II. Program Services					
11	Classified Positions	4,179,449	2,530,310	4,803,947	2,616,790	
12		(69.75)	(43.25)	(69.75)	(43.25)	
13	New Position "Administrative Assistant"					
14				(1.00)		
15	New Position "Data Base Administrator I"					
16				(1.00)		
17	New Position "Statistician I"					
18				(1.00)		
19	New Position "Statistician III"					
20				(5.00)		
21	Unclassified Positions	130,621	130,621	130,621	130,621	
22		(2.00)	(1.70)	(2.00)	(1.70)	
23	Other Personal Services	897,176	47,500	544,158	47,500	
24	Other Operating Expenses	3,326,255	829,966	3,111,255	829,966	
25						
26	II. Program Services Total	8,533,501	3,538,397	8,589,981	3,624,877	
27		(71.75)	(44.95)	(79.75)	(44.95)	
28						
29	III. Employee Benefits					
30	Employer Contributions	1,951,891	1,032,721	2,038,056	1,088,886	
31						
32	III. Employee Benefits Total	1,951,891	1,032,721	2,038,056	1,088,886	
33						
34	102 - Revenue & Fiscal Affairs Office Total	10,667,842	4,753,568	10,810,487	4,896,213	
35		(72.75)	(45.95)	(80.75)	(45.95)	

		-----2016-17-----		-----2017-18-----		
		APPROPRIATED		GOVERNOR'S RECOM.	WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5) State Funds (6)
104 - State Fiscal Accountability Authority						
1	I. Administration					
2	Executive Director	166,082		166,082		
3		(1.00)		(1.00)		
4	Classified Positions	1,093,918		1,330,018		
5		(21.00)		(21.00)		
6	Unclassified Positions	801,000		62,000		
7		(5.00)		(1.00)		
8	Other Personal Services			22,000		
9	Other Operating Expenses	272,000		625,786		
10						
11	I. Administration Total	2,333,000		2,205,886		
12		(27.00)		(23.00)		
13						
14	II. Procurement Services					
15	Classified Positions	3,290,000	975,000	3,910,000	1,060,000	
16		(57.50)	(17.50)	(59.50)	(18.00)	
17	Unclassified Positions	177,000	120,000	441,000	66,000	
18		(2.00)	(1.00)	(4.00)	(0.50)	
19	Other Personal Services	52,000				
20	Other Operating Expenses	2,536,534	124,100	1,799,620	109,405	
21						
22	II. Procurement Services Total	6,055,534	1,219,100	6,150,620	1,235,405	
23		(59.50)	(18.50)	(63.50)	(18.50)	
24						
25	III. Insurance Services					
26	A. Insurance Reserve Fund					
27	Classified Positions	2,620,000		2,425,000		
28		(49.00)		(47.60)		
29	Unclassified Positions	245,000		245,000		
30		(2.50)		(2.50)		
31	Other Personal Services			12,000		
32	Other Operating Expenses	3,681,000		3,813,000		
33						
34	A. Insurance Reserve Fund Total	6,546,000		6,495,000		
35		(51.50)		(50.10)		
36						
37	B. Second Injury Fund Sunset					
38	Classified Positions			107,000		
39				(1.40)		
40	Other Personal Services	155,000				

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
1	Other Operating Expenses	175,000		223,000			
2							
3	B. Second Injury Fund Sunset Total	330,000		330,000			
4				(1.40)			
5							
6	III. Insurance Services Total	6,876,000		6,825,000			
7		(51.50)		(51.50)			
8							
9	IV. Employee Benefits						
10	Employer Contributions	2,719,170	336,425	3,025,179	375,000		
11							
12	IV. Employee Benefits Total	2,719,170	336,425	3,025,179	375,000		
13							
14	104 - State Fiscal Accountability Authority Tota	17,983,704	1,555,525	18,206,685	1,610,405		
15		(138.00)	(18.50)	(138.00)	(18.50)		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
105 - SFAA - State Auditor's Office							
1	I. Administration						
2	State Auditor	141,396	141,396	141,396	141,396		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	Classified Positions	163,462	163,462	233,450	233,450		
5		(3.00)	(3.00)	(3.00)	(3.00)		
6	Other Operating Expenses	261	261	261	261		
7							
8	I. Administration Total	305,119	305,119	375,107	375,107		
9		(4.00)	(4.00)	(4.00)	(4.00)		
10							
11	II. Audits						
12	Classified Positions	2,466,628	1,823,599	2,466,628	1,823,599		
13		(48.00)	(31.00)	(48.00)	(33.00)		
14	Unclassified Positions	111,512	111,512	111,512	111,512		
15		(1.00)	(1.00)	(1.00)	(1.00)		
16	Other Operating Expenses	1,958,229	443,229	2,018,229	503,229		
17							
18	II. Audits Total	4,536,369	2,378,340	4,596,369	2,438,340		
19		(49.00)	(32.00)	(49.00)	(34.00)		
20							
21	III. Internal Audit Services						
22	New Position "Administrative Coordinator I"			37,895	37,895		
23				(1.00)	(1.00)		
24	New Position "Audits Manager I"			70,290	70,290		
25				(1.00)	(1.00)		
26	New Position "Audits Manager II"			246,282	246,282		
27				(3.00)	(3.00)		
28	New Position "Office Director-Exec Comp"			131,000	131,000		
29				(1.00)	(1.00)		
30	Other Operating Expenses			27,245	27,245		
31							
32	III. Internal Audit Services Total			512,712	512,712		
33				(6.00)	(6.00)		
34							
35	IV. Employee Benefits						
36	Employer Contributions	1,031,361	809,751	1,273,291	1,051,681		
37							
38	IV. Employee Benefits Total	1,031,361	809,751	1,273,291	1,051,681		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
1	105 - SFAA - State Auditor's Office Total	5,872,849	3,493,210	6,757,479	4,377,840		
2		(53.00)	(36.00)	(59.00)	(44.00)		

		-----2016-17-----		-----2017-18-----		
		APPROPRIATED		GOVERNOR'S RECOM.	WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5) State Funds (6)
106 - Statewide Employee Benefits						
1	II. State Employee Benefits					
2	A. Base Pay Increase					
3	Base Pay Increase	54,270,993	54,270,993			
4						
5	A. Base Pay Increase Total	54,270,993	54,270,993			
6						
7	B. Rate Increases					
8	Dental Plan Rate Increase	1,511,000	1,511,000	1,511,000	1,511,000	
9	Health Insurance-Employer Contributions	25,727,161	25,727,161	25,033,189	25,033,189	
10	PORS Retirement	1,649,037	1,649,037			
11	SCRS Retirement	16,911,868	16,911,868			
12						
13	B. Rate Increases Total	45,799,066	45,799,066	26,544,189	26,544,189	
14						
15	II. State Employee Benefits Total	100,070,059	100,070,059	26,544,189	26,544,189	
16						
17	106 - Statewide Employee Benefits Total	100,070,059	100,070,059	26,544,189	26,544,189	

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
107 - Capital Reserve Fund							
1	I. Reserve Fund						
2	Capital Reserve Fund	139,207,789	139,207,789	145,420,836	145,420,836		
3							
4	I. Reserve Fund Total	139,207,789	139,207,789	145,420,836	145,420,836		
5							
6	107 - Capital Reserve Fund Total	139,207,789	139,207,789	145,420,836	145,420,836		

		-----2016-17-----		-----2017-18-----		
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5) State Funds (6)
108 - Public Employee Benefit Authority						
1	I. Administration					
2	Director	157,290		157,290		
3		(1.00)		(1.00)		
4	Public Employee Benefit Authority	132,000		132,000		
5						
6	I. Administration Total	289,290		289,290		
7		(1.00)		(1.00)		
8						
9	II. Program And Services					
10	A. Employee Insurance					
11	Classified Positions	5,894,806		6,346,343		
12		(106.43)		(106.43)		
13	New Position "Accountant/Fiscal Analyst II"					
14				(1.00)		
15	New Position "Accounting/Fiscal Manager II"					
16				(0.50)		
17	New Position "Benefits Manager"					
18				(1.50)		
19	New Position "Program Manager I"					
20				(1.50)		
21	New Position "Program Manager II"					
22				(0.50)		
23	Unclassified Positions	337,513		356,958		
24		(3.00)		(3.00)		
25	Other Personal Services	177,700		235,120		
26	Other Operating Expenses	5,253,720		4,477,172		
27	Adoption Assistance Program	300,000		300,000		
28						
29	A. Employee Insurance Total	11,963,739		11,715,593		
30		(109.43)		(114.43)		
31						
32	B. SC Retirement Systems					
33	Classified Positions	8,121,138		8,304,521		
34		(155.00)		(155.00)		
35	New Position "Accountant/Fiscal Analyst II"					
36				(1.00)		
37	New Position "Accounting/Fiscal Manager II"					
38				(0.50)		

		-----2016-17-----		-----2017-18-----		
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL
		Total	State	Total	State	Total
		Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)
						State
						Funds
						(6)
1	New Position "Benefits Manager"					
2				(1.50)		
3	New Position "Program Manager I"					
4				(1.50)		
5	New Position "Program Manager II"					
6				(0.50)		
7	Unclassified Positions	482,548		507,415		
8		(5.00)		(5.00)		
9	Other Personal Services	100,181		182,082		
10	Other Operating Expenses	5,795,716		5,227,454		
11						
12	B. SC Retirement Systems Total	14,499,583		14,221,472		
13		(160.00)		(165.00)		
14						
15	II. Program And Services Total	26,463,322		25,937,065		
16		(269.43)		(279.43)		
17						
18	III. Statewide Employer Contributions					
19	OPEB Trust Fund	2,375,300	2,375,300	2,375,300	2,375,300	
20	Pensions - Ret National Guard	4,590,798	4,590,798	4,590,798	4,590,798	
21	Ret - Police Insurance & Annuity Fund	960	960	960	960	
22	Ret Supp - Police Officers	21,259	21,259	21,259	21,259	
23	Retire Supp - Public School	239,672	239,672	239,672	239,672	
24	Retire Supp - St Employees	267,031	267,031	267,031	267,031	
25	SCRS Trust Fund Supplement			94,228,014	94,228,014	
26						
27	III. Statewide Employer Contributions Total	7,495,020	7,495,020	101,723,034	101,723,034	
28						
29	IV. Employee Benefits					
30	Employer Contributions	5,277,479		5,803,736		
31						
32	IV. Employee Benefits Total	5,277,479		5,803,736		
33						
34	V. Non-Recurring Appropriations					
35	Benefits Administration System Modification Program			10,000,000		
36						
37	V. Non-Recurring Appropriations Total			10,000,000		
38						
39	108 - Public Employee Benefit Authority Total	39,525,111	7,495,020	143,753,125	101,723,034	
40		(270.43)		(280.43)		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
109 - Department Of Revenue							
1	I. Administrative & Program Support						
2	Director	160,650	160,650	160,650	160,650		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	Classified Positions	239,658	239,658	239,658	239,658		
5		(10.00)	(10.00)	(10.00)	(10.00)		
6	Unclassified Positions	123,375	123,375	123,375	123,375		
7		(2.00)	(2.00)	(2.00)	(2.00)		
8	Other Operating Expenses	35,000	35,000	35,000	35,000		
9							
10	I. Administrative & Program Support Total	558,683	558,683	558,683	558,683		
11		(13.00)	(13.00)	(13.00)	(13.00)		
12							
13	II. Programs And Services						
14	A. Support Services						
15	Classified Positions	7,528,362	5,954,161	7,528,362	5,954,161		
16		(152.50)	(117.75)	(152.50)	(117.75)		
17	Unclassified Positions	(1.00)	(1.00)	(1.00)	(1.00)		
18	Other Personal Services	150,000	100,000	150,000	100,000		
19	Other Operating Expenses	36,872,089	6,996,060	36,872,089	6,996,060		
20							
21	A. Support Services Total	44,550,451	13,050,221	44,550,451	13,050,221		
22		(153.50)	(118.75)	(153.50)	(118.75)		
23							
24	B. Revenue & Regulatory						
25	Classified Positions	18,134,545	17,765,191	19,135,362	18,766,008		
26		(601.50)	(589.50)	(601.50)	(589.50)		
27	Other Personal Services	350,000		350,000			
28	Other Operating Expenses	6,431,052	5,376,963	6,431,052	5,376,963		
29							
30	B. Revenue & Regulatory Total	24,915,597	23,142,154	25,916,414	24,142,971		
31		(601.50)	(589.50)	(601.50)	(589.50)		
32							
33	C. Legal,Policy & Legislative						
34	Classified Positions	505,992	505,992	505,992	505,992		
35		(12.00)	(12.00)	(12.00)	(12.00)		
36	Other Operating Expenses	80,000	80,000	80,000	80,000		
37							
38	C. Legal,Policy & Legislative Total	585,992	585,992	585,992	585,992		
39		(12.00)	(12.00)	(12.00)	(12.00)		
40							

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
1	II. Programs And Services Total	70,052,040	36,778,367	71,052,857	37,779,184		
2		(767.00)	(720.25)	(767.00)	(720.25)		
3							
4	III. Employee Benefits						
5	Employer Contributions	11,965,038	11,061,618	12,251,639	11,348,219		
6							
7	III. Employee Benefits Total	11,965,038	11,061,618	12,251,639	11,348,219		
8							
9	109 - Department Of Revenue Total	82,575,761	48,398,668	83,863,179	49,686,086		
10		(780.00)	(733.25)	(780.00)	(733.25)		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
110 - State Ethics Commission							
1	I. Administration						
2	Executive Director	72,736	72,736	72,736	72,736		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	Classified Positions	816,263	588,215	816,263	588,215		
5		(12.00)	(9.00)	(12.00)	(9.00)		
6	New Position "Investigator V"			69,289	69,289		
7				(1.00)	(1.00)		
8	Other Personal Services	18,187	3,187	18,187	3,187		
9	Other Operating Expenses	289,300	59,300	289,300	59,300		
10							
11	I. Administration Total	1,196,486	723,438	1,265,775	792,727		
12		(13.00)	(10.00)	(14.00)	(11.00)		
13							
14	II. Employee Benefits						
15	Employer Contributions	225,765	181,305	278,517	234,057		
16							
17	II. Employee Benefits Total	225,765	181,305	278,517	234,057		
18							
19	110 - State Ethics Commission Total	1,422,251	904,743	1,544,292	1,026,784		
20		(13.00)	(10.00)	(14.00)	(11.00)		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
111 - Procurement Review Panel							
1	I. Administration						
2	Classified Positions	82,562	82,562	82,562	82,562		
3		(2.00)	(2.00)	(2.00)	(2.00)		
4	Other Personal Services	3,771	3,771	3,771	3,771		
5	Other Operating Expenses	44,910	42,376	44,910	42,376		
6							
7	I. Administration Total	131,243	128,709	131,243	128,709		
8		(2.00)	(2.00)	(2.00)	(2.00)		
9							
10	II. Employee Benefits						
11	Employer Contributions	29,977	29,977	34,106	34,106		
12							
13	II. Employee Benefits Total	29,977	29,977	34,106	34,106		
14							
15	111 - Procurement Review Panel Total	161,220	158,686	165,349	162,815		
16		(2.00)	(2.00)	(2.00)	(2.00)		

		-----2016-17-----		-----2017-18-----	
		APPROPRIATED		GOVERNOR'S RECOM.	WAYS & MEANS BILL
		Total	State	Total	Total
		Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(5)
				(4)	(6)
112 - Debt Service					
1	I. General Obligation Bonds				
2	Air Carrier Hub Bonds	4,308,400	4,308,400	4,148,200	4,148,200
3	Capital Improvement Bonds	49,343,728	49,343,728	26,529,500	26,529,500
4	Economic Development Bonds	55,200,280	55,200,280	47,551,270	47,551,270
5	Research Universities Bonds	24,220,344	24,220,344	19,259,700	19,259,700
6	State Sch Facilities Bonds	57,992,525	57,992,525	8,736,000	8,736,000
7					
8	I. General Obligation Bonds Total	191,065,277	191,065,277	106,224,670	106,224,670
9					
10	II. Special Bonds/Stocks/Other				
11	Richard B Russell Project	550,000	550,000	550,000	550,000
12	Int Paymt-Agri College Stock	11,508	11,508	11,508	11,508
13	Int Paymt-Clemson Stock	3,513	3,513	3,513	3,513
14					
15	II. Special Bonds/Stocks/Other Total	565,021	565,021	565,021	565,021
16					
17	112 - Debt Service Total	191,630,298	191,630,298	106,789,691	106,789,691

		-----2016-17-----		-----2017-18-----		
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL
		Total	State	Total	State	Total
		Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)
						State
						Funds
						(6)
113 - Aid To Subdivisions - State Treasurer						
1	I. Aid To Subdivisions					
2	Aid To County Veterans' Offices	260,031	260,031	260,031	260,031	
3	Aid Planning Districts	556,253	556,253	556,253	556,253	
4	Aid To Fire Districts	13,496,453	13,496,453	16,496,453	16,496,453	
5	Aid - Local Government Fund	212,619,411	212,619,411	223,219,411	223,219,411	
6						
7	I. Aid To Subdivisions Total	226,932,148	226,932,148	240,532,148	240,532,148	
8						
9	II. Aid To Subdiv-Categorical Grants Cntys					
10	Aid To Counties - Clerks Of Court	72,450	72,450	72,450	72,450	
11	Aid To Counties - Probate Judges	72,450	72,450	72,450	72,450	
12	Aid To Counties - Sheriffs	72,450	72,450	72,450	72,450	
13	Aid to Counties - Register of Deeds	33,075	33,075	33,075	33,075	
14	Aid to Counties - Coroners	72,450	72,450	72,450	72,450	
15	Aid to Counties - Auditors	1,338,326	1,338,326	1,401,945	1,401,945	
16	Aid to Counties - Treasurers	1,338,325	1,338,325	1,401,944	1,401,944	
17						
18	II. Aid To Subdiv-Categorical Grants Cntys Total	2,999,526	2,999,526	3,126,764	3,126,764	
19						
20	III. Employee Benefits					
21	Employer Contributions	19,265	19,265			
22						
23	III. Employee Benefits Total	19,265	19,265			
24						
25	113 - Aid To Subdivisions - State Treasurer					
26	Total	229,950,939	229,950,939	243,658,912	243,658,912	

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
114 - Aid to Subdivisions - Department Of Revenue							
1	I. Aid To Subdivisions - Dept of Revenue						
2	Aid to Counties - Homestead Exemption Fund	49,176,000	49,176,000	31,855,000	31,855,000		
3							
4	I. Aid To Subdivisions - Dept of Revenue Total	49,176,000	49,176,000	31,855,000	31,855,000		
5							
6	114 - Aid to Subdivisions - Department Of						
7	Revenue Total	49,176,000	49,176,000	31,855,000	31,855,000		

		-----2016-17-----		-----2017-18-----			
		APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
		Total	State	Total	State	Total	State
		Funds	Funds	Funds	Funds	Funds	Funds
		(1)	(2)	(3)	(4)	(5)	(6)
115 - Tax Relief Trust Fund							
1	I. Aid To Subdivisions						
2	Homestead Exemption Reimb-65yrs/disabled	133,112,184		137,860,050			
3	Homestead Exemption-Dist to School Districts	329,962,479		329,962,479			
4	Manufacturers' Depreciation Reimbursement	74,357,080		75,269,383			
5	Merchants' Inventory Tax Exemption	40,557,257		40,557,257			
6							
7	I. Aid To Subdivisions Total	577,989,000		583,649,169			
8							
9	115 - Tax Relief Trust Fund Total	577,989,000		583,649,169			

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	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
1 - Department Of Education	4,543,517,756	2,873,002,961	4,641,972,035	2,925,331,240		
3 - Lottery Expenditure Account	418,675,000		405,936,593			
4 - Education Oversight Committee	1,793,242		1,793,242			
5 - Wil Lou Gray Opportunity School	7,129,912	5,939,591	7,325,807	6,100,486		
6 - School For The Deaf And The Blind	25,134,945	14,725,490	25,378,013	14,968,558		
7 - John De La Howe School	5,741,491	4,604,217	5,887,984	4,750,710		
8 - Educational Television Commission	19,192,532	277,532	19,197,802	282,802		
11 - Commission On Higher Education	44,904,235	35,755,215	46,781,104	37,632,084		
12 - Higher Education Tuition Grants Commission	31,250,199	26,250,199	31,276,548	26,276,548		
13 - The Citadel	146,926,357	10,058,294	147,310,063	10,442,000		
14 - Clemson University - Education & General	948,718,169	77,291,817	1,004,345,411	80,031,127		
15 - University Of Charleston	258,663,867	24,101,091	259,514,230	24,951,454		
16 - Coastal Carolina University	201,668,521	11,791,478	227,745,171	12,168,128		
17 - Francis Marion University	64,578,696	14,516,433	67,621,579	15,046,703		
18 - Lander University	73,443,721	7,389,072	79,169,926	7,647,698		
19 - South Carolina State University	119,482,323	13,225,021	119,978,887	13,721,585		
20A - University Of South Carolina	1,108,648,548	122,515,574	1,121,369,459	127,236,485		
20B - USC - Aiken Campus	57,386,774	7,732,805	58,690,874	8,036,905		
20C - USC - Upstate	93,819,137	10,692,157	94,236,709	11,109,729		
20D - USC - Beaufort Campus	32,116,232	3,431,306	32,847,073	3,562,147		
20E - USC - Lancaster Campus	20,044,336	2,169,835	20,122,273	2,247,772		
20F - USC - Salkehatchie Campus	13,925,688	1,671,689	13,983,297	1,729,298		
20G - USC - Sumter Campus	15,578,642	2,952,539	15,692,571	3,066,468		
20H - USC - Union Campus	6,888,690	799,377	6,919,008	829,695		
21 - Winthrop University	152,758,512	15,267,692	157,528,662	15,873,982		
23 - Medical University Of South Carolina.	649,270,468	63,049,912	664,501,704	65,290,124		
24 - Area Health Education Consortium	13,875,835	10,222,208	14,577,144	10,923,517		
25 - State Board For Technical & Comprehensive Education	727,406,476	140,515,257	731,117,356	144,226,137		
26 - Department Of Archives & History	4,743,759	2,552,018	4,808,019	2,616,278		
27 - State Library	15,080,155	12,112,009	15,123,854	12,155,708		
28 - Arts Commission	4,545,147	2,985,799	4,492,389	3,008,041		
29 - State Museum Commission	6,532,145	3,532,145	6,597,318	3,597,318		
30 - Confederate Relic Room and Military Museum Commission	1,245,024	825,772	1,260,628	841,376		
32 - Department Of Vocational Rehabilitation	166,814,176	15,386,236	171,130,617	15,803,800		
33 - Department Of Health & Human Services	7,354,277,153	1,271,015,600	7,635,618,745	1,321,349,839		
34 - Department Of Health & Environmental Control	606,956,752	119,916,820	611,000,820	125,019,724		
35 - Department Of Mental Health	462,541,832	216,320,260	480,982,040	231,454,661		
36 - Department Of Disabilities & Special Needs	728,421,802	231,643,470	745,125,599	241,742,267		
37 - Department Of Alcohol & Other Drug Abuse Services	49,304,719	8,398,181	49,001,912	8,651,140		
38 - Department Of Social Services	713,455,638	148,831,173	743,833,751	179,209,286		
39 - Commission For The Blind	12,262,048	3,425,793	12,334,780	3,498,525		
42 - Housing Finance & Development Authority	182,071,667		182,071,667			

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	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
43 - Forestry Commission	30,306,119	15,863,846	31,934,900	17,492,627		
44 - Department Of Agriculture	16,973,167	7,860,337	18,732,663	8,030,733		
45 - Clemson University - Public Service Activities	76,432,260	36,511,692	78,426,406	37,755,838		
46 - South Carolina State University - Public Service Activities	7,582,705	3,408,964	7,610,883	3,437,142		
47 - Department Of Natural Resources	99,064,483	24,098,671	103,426,191	27,844,466		
48 - Sea Grant Consortium	5,483,881	651,881	5,671,118	671,118		
49 - Department Of Parks, Recreation & Tourism	94,459,242	43,188,027	98,906,715	47,102,060		
50 - Department Of Commerce	108,944,128	35,087,613	167,530,744	40,674,229		
51 - Jobs-Economic Development Authority	423,150		423,150			
52 - Patriots Point Development Authority	13,836,012		13,836,012			
53 - S.C. Conservation Bank	15,000,000		22,766,067			
54 - Rural Infrastructure Bank	42,480,856	20,511,856	42,480,856	20,511,856		
57 - Judicial Department	71,100,347	47,766,954	72,586,626	49,253,233		
58 - Administrative Law Court	3,929,857	2,459,617	3,999,555	2,529,315		
59 - Attorney General's Office	27,740,697	10,360,403	72,433,591	10,760,026		
60 - Prosecution Coordination Commission	35,687,287	27,081,704	35,855,125	27,249,542		
61 - Commission On Indigent Defense	43,615,582	29,693,710	43,817,360	29,895,488		
62 - Governor's Off-State Law Enforcement Division	93,527,724	44,979,679	100,039,215	48,441,170		
63 - Department Of Public Safety	171,047,852	81,489,262	154,272,949	84,417,430		
64 - Law Enforcement Training Council	13,318,792	4,168,792	14,424,890	5,173,890		
65 - Department Of Corrections	463,881,419	398,045,209	484,984,610	419,148,400		
66 - Department Of Probation, Parole & Pardon Services	54,792,768	33,698,377	57,156,050	35,905,659		
67 - Department Of Juvenile Justice	125,512,127	105,596,555	129,461,874	107,764,169		
70 - Human Affairs Commission	3,109,365	2,132,540	3,275,903	2,189,678		
71 - Commission On Minority Affairs	1,259,824	998,010	1,282,543	1,020,729		
72 - Public Service Commission	4,710,308		4,729,308			
73 - Office Of Regulatory Staff	13,315,656		12,908,379			
74 - Workers' Compensation Commission	6,663,160	1,993,752	7,245,294	2,065,110		
75 - State Accident Fund	9,959,480		9,959,480			
76 - Patients' Compensation Fund	996,001		1,092,000			
78 - Department Of Insurance	17,691,020	4,060,266	17,813,159	4,182,405		
79 - State Board Of Financial Institutions	4,304,353		4,478,629			
80 - Department Of Consumer Affairs	3,373,543	1,313,877	3,409,458	1,349,792		
81 - Department Of Labor, Licensing & Regulation	41,056,657	1,354,785	41,102,777	1,400,905		
82 - Department Of Motor Vehicles	91,047,596	85,000,000	95,801,586	88,201,586		
83 - Department Of Employment And Workforce	167,505,732	500,000	191,337,589	998,854		
84 - Department Of Transportation	1,804,212,026	50,057,271	2,127,938,342	50,057,271		
85 - Infrastructure Bank Board	270,458,276		252,985,870			
86 - County Transportation Funds	209,220,080		189,925,000			
87 - Division Of Aeronautics	9,061,474	2,030,135	10,547,465	2,068,598		
91A - Leg Dept - The Senate	14,203,930	13,903,930	14,579,327	14,579,327		
91B - Leg Dept - House Of Representatives	21,938,408	21,938,408	22,216,231	22,216,231		

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	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
91C - Leg Dept - Codification Of Laws & Legislative Council	4,116,277	3,816,277	4,237,385	3,937,385		
91D - Leg Dept - Legislative Services Agency	5,775,780	5,775,780	5,892,018	5,892,018		
91E - Leg Dept - Legislative Audit Council	2,211,181	1,811,181	2,279,575	1,879,575		
92A - Governor's Office - Executive Control Of State	1,976,092	1,976,092	2,038,988	2,038,988		
92C - Governor's Office - Mansion And Grounds	512,771	312,771	521,038	321,038		
93 - Department of Administration	279,656,524	57,793,690	278,287,094	64,462,966		
94 - Office Of Inspector General	634,455	634,455	655,989	655,989		
95 - Lieutenant Governor's Office	51,108,180	17,591,229	51,893,772	18,376,821		
96 - Secretary Of State's Office	2,711,317	1,064,500	3,062,715	1,114,360		
97 - Comptroller General's Office	3,099,614	2,274,180	3,182,876	2,357,442		
98 - State Treasurer's Office	8,958,896	1,766,114	9,332,187	1,972,301		
99 - Retirement System Investment Commission	17,308,138		15,803,000			
100 - Adjutant General's Office	59,316,752	7,475,879	59,437,577	7,596,704		
101 - Election Commission	7,382,778	5,742,078	7,407,172	5,766,472		
102 - Revenue & Fiscal Affairs Office	10,667,842	4,753,568	10,810,487	4,896,213		
104 - State Fiscal Accountability Authority	17,983,704	1,555,525	18,206,685	1,610,405		
105 - SFAA - State Auditor's Office	5,872,849	3,493,210	6,757,479	4,377,840		
106 - Statewide Employee Benefits	100,070,059	100,070,059	26,544,189	26,544,189		
107 - Capital Reserve Fund	139,207,789	139,207,789	145,420,836	145,420,836		
108 - Public Employee Benefit Authority	39,525,111	7,495,020	143,753,125	101,723,034		
109 - Department Of Revenue	82,575,761	48,398,668	83,863,179	49,686,086		
110 - State Ethics Commission	1,422,251	904,743	1,544,292	1,026,784		
111 - Procurement Review Panel	161,220	158,686	165,349	162,815		
112 - Debt Service	191,630,298	191,630,298	106,789,691	106,789,691		
113 - Aid To Subdivisions - State Treasurer	229,950,939	229,950,939	243,658,912	243,658,912		
114 - Aid to Subdivisions - Department Of Revenue	49,176,000	49,176,000	31,855,000	31,855,000		
115 - Tax Relief Trust Fund	577,989,000		583,649,169			