

	-----2017-18-----		-----2018-19-----			
	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						
I. Superintendent Of Education						
State Superintendent Of Education	92,007	92,007	92,007	92,007		
	(1.00)	(1.00)	(1.00)	(1.00)		
Classified Positions	1,391,706	1,147,927	1,391,706	1,147,927		
	(25.00)	(21.25)	(25.00)	(21.25)		
Unclassified Positions	123,247	123,247	123,247	123,247		
Other Personal Services	88,800		88,800			
Other Operating Expenses	987,768	151,025	987,768	151,025		
I. Superintendent Of Education Total	2,683,528	1,514,206	2,683,528	1,514,206		
	(26.00)	(22.25)	(26.00)	(22.25)		
II. Board Of Education						
Other Personal Services	4,787	4,787	4,787	4,787		
Other Operating Expenses	53,247	53,247	53,247	53,247		
II. Board Of Education Total	58,034	58,034	58,034	58,034		
III. Accountability						
A. Operations						
Classified Positions	6,922,125	2,387,936	6,922,125	2,387,936		
	(83.02)	(34.25)	(83.02)	(34.25)		
Unclassified Positions	122,868	122,868	122,868	122,868		
	(1.00)	(1.00)	(1.00)	(1.00)		
Other Personal Services	473,732	15,709	473,732	15,709		
Other Operating Expenses	20,019,972	210,254	20,019,972	210,254		
A. Operations Total	27,538,697	2,736,767	27,538,697	2,736,767		
	(84.02)	(35.25)	(84.02)	(35.25)		
B. Education Accountability Act						
Classified Positions	244,236	244,236	244,236	244,236		
Other Operating Expenses	64,811	64,811	64,811	64,811		
B. Education Accountability Act Total	309,047	309,047	309,047	309,047		
C. SCOICC						
Classified Positions	259,102	259,102	259,102	259,102		
	(4.00)	(4.00)	(4.00)	(4.00)		

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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)
Other Personal Services	44,882	44,882	44,882	44,882		
Other Operating Expenses	32,973	32,973	32,973	32,973		
C. SCOICC Total	336,957 (4.00)	336,957 (4.00)	336,957 (4.00)	336,957 (4.00)		
III. Accountability Total	28,184,701 (88.02)	3,382,771 (39.25)	28,184,701 (88.02)	3,382,771 (39.25)		
IV. Chief Information Office						
Classified Positions	1,695,821 (22.51)	1,665,821 (16.76)	1,695,821 (22.51)	1,665,821 (16.76)		
Other Operating Expenses	2,024,656	2,019,656	2,024,656	2,019,656		
IV. Chief Information Office Total	3,720,477 (22.51)	3,685,477 (16.76)	3,720,477 (22.51)	3,685,477 (16.76)		
V. School Effectiveness & VirtualSC						
Classified Positions	5,691,872 (102.49)	4,770,807 (78.05)	5,691,872 (102.49)	4,770,807 (78.05)		
New Positions						
Education Associate			138,578 (2.00)	138,578 (2.00)		
Program Coordinator I			46,799 (1.00)	46,799 (1.00)		
Program Coordinator II			56,947 (1.00)	56,947 (1.00)		
Unclassified Positions	795,025 (15.00)	795,025 (15.00)	795,025 (15.00)	795,025 (15.00)		
New Positions						
Certified Teacher			715,000 (11.00)	715,000 (11.00)		
Other Personal Services	892,155	469,751	1,590,195	1,167,791		
Other Operating Expenses	12,350,276	4,640,146	12,350,276	4,640,146		
V. School Effectiveness & VirtualSC Total	19,729,328 (117.49)	10,675,729 (93.05)	21,384,692 (132.49)	12,331,093 (108.05)		

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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)
VI. Chief Finance Office						
A. Finance & Operations						
Classified Positions	1,997,686 (48.02)	1,432,056 (41.02)	1,997,686 (48.02)	1,432,056 (41.02)		
New Positions						
Auditor IV			113,894 (2.00)	113,894 (2.00)		
Other Personal Services	44,201	4,201	134,201	94,201		
Other Operating Expenses	1,202,672	843,605	1,261,372	902,305		
Aid to Other Entities	5,617	5,617	5,617	5,617		
A. Finance & Operations Total	3,250,176 (48.02)	2,285,479 (41.02)	3,512,770 (50.02)	2,548,073 (43.02)		
B. Instructional Materials						
Classified Positions	161,064 (2.00)		161,064 (2.00)			
Other Personal Services	30,000		30,000			
Other Operating Expenses	1,336,838		1,336,838			
B. Instructional Materials Total	1,527,902 (2.00)		1,527,902 (2.00)			
VI. Chief Finance Office Total	4,778,078 (50.02)	2,285,479 (41.02)	5,040,672 (52.02)	2,548,073 (43.02)		
VII. Operations and Support						
A. Support Operations						
Classified Positions	5,115,998 (106.00)	3,706,759 (53.15)	5,115,998 (106.00)	3,706,759 (53.15)		
Other Personal Services	1,878,625	634	1,878,625	634		
Other Operating Expenses	20,180,329	1,218,609	20,180,329	1,218,609		
Aid School Districts	23,698	23,698	23,698	23,698		
A. Support Operations Total	27,198,650 (106.00)	4,949,700 (53.15)	27,198,650 (106.00)	4,949,700 (53.15)		
B. Bus Shops						
Classified Positions	16,604,855 (457.62)	11,604,855 (376.02)	16,604,855 (457.62)	11,604,855 (376.02)		

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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)
Other Personal Services	485,624	98,102	485,624	98,102		
Other Operating Expenses	28,604,202	21,929,202	48,604,202	41,929,202		
Statewide Charter Schools Transportation			2,500,000	2,500,000		
Aid To Districts	500,000	500,000	500,000	500,000		
Aid Schl Dist - Bus Drivers' Workers' Comp	2,996,195	2,996,195	2,996,195	2,996,195		
Aid Sch District - Driver Salary/F	56,611,213	56,611,213	56,611,213	56,611,213		
Aid Sch District - Contract Drivers	1,023,062	1,023,062	1,023,062	1,023,062		
Bus Drv Aide	129,548	129,548	129,548	129,548		
Aid Other State Agencies	69,751	69,751	69,751	69,751		
B. Bus Shops Total	107,024,450 (457.62)	94,961,928 (376.02)	129,524,450 (457.62)	117,461,928 (376.02)		
C. Buses						
Bus Leases			10,015,506	10,015,506		
Bus Purchases	5,015,506	5,015,506				
EAA Transportation	3,153,136	3,153,136	3,153,136	3,153,136		
EEDA Transportation	608,657	608,657	608,657	608,657		
C. Buses Total	8,777,299	8,777,299	13,777,299	13,777,299		
VII. Operations and Support Total	143,000,399 (563.62)	108,688,927 (429.17)	170,500,399 (563.62)	136,188,927 (429.17)		
VIII. Education Improvement Act						
A. Standards, Teaching, Learning, Account						
1. Student Learning						
Classified Positions	58,629		58,629			
New Positions						
Education Associate			188,475			
			(2.00)			
Other Operating Expenses	136,739		136,739			
EEDA	8,413,832		8,413,832			
Industry Certifications/Credentials			3,000,000			
Adult Education	15,073,736		15,073,736			
Aid To Districts	14,386,600		24,401,779			
Student At Risk of School Failure	79,551,723		79,551,723			
Alloc EIA - Arts Curricula	1,487,571		1,487,571			
Career & Technology Education	18,966,830		19,012,996			
Aid to Districts-Technology	12,000,000		12,000,000			

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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)
Summer Reading Camps	7,500,000		7,500,000			
Reading Coaches	9,922,556		32,577,365			
1. Student Learning Total	167,498,216		203,402,845			
			(2.00)			
2. Student Testing						
Classified Positions	548,518		548,518			
	(9.00)		(9.00)			
Other Operating Expenses	678,748		1,428,748			
Assessment/Testing	27,261,400		27,261,400			
2. Student Testing Total	28,488,666		29,238,666			
	(9.00)		(9.00)			
3. Curriculum & Standards						
Classified Positions	126,232		126,232			
	(2.00)		(2.00)			
Other Personal Services	4,736		4,736			
Other Operating Expenses	41,987		41,987			
Instructional Materials	20,922,839		20,922,839			
Reading	6,542,052		3,271,026			
3. Curriculum & Standards Total	27,637,846		24,366,820			
	(2.00)		(2.00)			
4. Assistance, Intervention & Reward						
Classified Positions	1,236,436		1,236,436			
	(28.35)		(28.35)			
New Positions						
Education Associate			100,000			
			(2.00)			
Other Operating Expenses	1,374,752		1,374,752			
EAA Technical Assistance	12,801,301		23,801,301			
Power Schools/Data Collection	7,500,000		7,500,000			
School Value Added Instrument	1,400,000		1,400,000			
4. Assistance, Intervention & Reward Total	24,312,489		35,412,489			
	(28.35)		(30.35)			
A. Standards, Teaching, Learning, Account Total	247,937,217		292,420,820			
	(39.35)		(43.35)			

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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)
B. Early Childhood Education						
Classified Positions	831,246		831,246			
	(13.50)		(13.50)			
Other Operating Expenses	556,592		556,592			
Alloc EIA - 4 Yr Early Childhood	15,513,846		15,513,846			
CDEPP - SCDE	34,324,437		34,324,437			
B. Early Childhood Education Total	51,226,121		51,226,121			
	(13.50)		(13.50)			
C. Teacher Quality						
1. Certification						
Classified Positions	1,068,102		1,068,102			
	(25.25)		(25.25)			
New Positions						
Education Associate				(2.00)		
Other Personal Services	1,579		1,579			
Other Operating Expenses	638,999		638,999			
1. Certification Total	1,708,680		1,708,680			
	(25.25)		(27.25)			
2. Retention & Reward						
New Positions						
Education Associate				(1.00)		
Teacher Of The Year	155,000		155,000			
Teacher Quality Commission	372,724		372,724			
Alloc EIA - Teacher Salaries	150,823,453		150,823,453			
Teacher Supplies	14,721,500		14,721,500			
Alloc EIA - Employer Contributions	22,521,917		26,777,082			
Incentive for Computer Coding Teachers	100,000					
National Board Certification	51,000,000		44,000,000			
Computer Science Education Initiative Coordinator			100,000			
Rural Teacher Recruitment	9,748,392		9,748,392			
2. Retention & Reward Total	249,442,986		246,698,151			
			(1.00)			
3. Professional Development						
Adept	873,909		873,909			

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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)
Computer Science and Coding Education			200,000			
Professional Development	9,515,911		2,771,758			
3. Professional Development Total	10,389,820		3,845,667			
4. ADEPT						
Classified Positions	65,000 (1.00)		65,000 (1.00)			
4. ADEPT Total	65,000 (1.00)		65,000 (1.00)			
C. Teacher Quality Total	261,606,486 (26.25)		252,317,498 (29.25)			
D. Leadership						
Classified Positions	82,049 (10.77)		82,049 (10.77)			
Other Personal Services	83,121		83,121			
Other Operating Expenses	279,032		279,032			
Technology	12,271,826		12,271,826			
D. Leadership Total	12,716,028 (10.77)		12,716,028 (10.77)			
E. EIA Employer Contributions						
Employer Contributions	1,249,821		1,249,821			
E. EIA Employer Contributions Total	1,249,821		1,249,821			
F. Partnerships						
ETV - K-12 Public Education (H670)	3,576,409		3,576,409			
ETV - Infrastructure (H670)	2,000,000		2,000,000			
Literacy & Distance Learning (P360)	415,000		415,000			
School Safety Program			5,000,000			
Reach Out & Read (A850)	1,000,000		1,000,000			
SC Youth Challenge Academy	1,000,000		1,000,000			
Arts Education Programs (H910)	1,070,000		1,070,000			
Education Oversight Committee (A850)	1,793,242		1,793,242			
Workforce Partnerships (H590)			5,000,000			

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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)
Science Plus	563,406		563,406			
Stem Centers SC	1,750,000		1,750,000			
Teach For America SC	3,000,000		3,000,000			
Governor's School For Arts & Humanities	1,355,672		1,415,474			
Wil Lou Gray Opportunity School (H710)	651,383		668,662			
School for Deaf & Blind (H750)	7,557,223		7,557,223			
Diabilities & Special Needs (J160)	548,653		468,653			
SC Council On Economic Education	300,000		300,000			
John De La Howe SC (L12)	417,734		417,734			
Clemson Agriculture Education Teachers (P200)	989,758		1,020,328			
Center For Educational Partnerships	715,933		715,933			
Centers of Excellence (H030)	1,137,526		1,137,526			
Teacher Recruit Program (H030)	4,243,527		4,243,527			
Teacher Loan Program (E160)	5,089,881		5,089,881			
Quaver Music(SDE)	100,000		100,000			
BabyNet Autism Therapy (J020)	3,926,408		3,926,408			
Call Me Mister (H120)			500,000			
Regional Education Centers (P320)	1,952,000		1,952,000			
Familly Connection South Carolina	300,000		300,000			
Gov School for Math & Science (H630)	860,442		997,694			
Center for Educ Recruit, Reten, & Adv (CERRA)	531,680		531,680			
F. Partnerships Total	46,845,877		57,510,780			
G. Transportation						
Other Operating Expenses	41,198,813		21,198,813			
G. Transportation Total	41,198,813		21,198,813			
H. Charter School District						
Charter School District	100,556,551					
South Carolina Public Charter Schools			119,364,892			
H. Charter School District Total	100,556,551		119,364,892			
I. First Steps to School Readiness						
Classified Positions	2,179,885		2,179,885			
	(26.50)		(26.50)			
Unclassified Positions	121,540		121,540			
	(1.00)		(1.00)			

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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)
Other Personal Services	150,000		150,000			
Other Operating Expenses	1,906,225		1,906,225			
CDEPP	9,767,864		9,767,864			
County Partnerships	14,435,228		14,435,228			
Employer Contributions	775,485		775,485			
I. First Steps to School Readiness Total	29,336,227		29,336,227			
	(27.50)		(27.50)			
K. EIA Non-Recurring						
Career & Technology Education			3,000,000			
Computer Science and Coding Education			3,100,000			
Aid to Districts - Technology			1,459,000			
K. EIA Non-Recurring Total			7,559,000			
VIII. Education Improvement Act Total	792,673,141		844,900,000			
	(117.37)		(124.37)			
IX. Governors Sch Science & Math						
Classified Positions	2,600,068	2,600,068	2,600,068	2,600,068		
	(59.30)	(59.30)	(59.30)	(59.30)		
Unclassified Positions	3,748,211	3,638,211	3,748,211	3,638,211		
	(32.79)	(32.02)	(32.79)	(32.02)		
Other Personal Services	171,100	68,600	171,100	68,600		
Other Operating Expenses	4,709,485	4,230,485	4,709,485	4,230,485		
Alloc Other Entities	13,200		13,200			
Employer Contributions	2,129,590	2,087,790	2,129,590	2,087,790		
IX. Governors Sch Science & Math Total	13,371,654	12,625,154	13,371,654	12,625,154		
	(92.09)	(91.32)	(92.09)	(91.32)		
X. Aid To School Districts						
A. Aid to School Districts						
CDEPP - SCDE	13,099,665	13,099,665	13,099,665	13,099,665		
Alloc School Dist	808,180,265		808,180,265			
Alloc Other State Agencies	14,597,340		14,597,340			
Alloc Other Entities	13,560,038		13,560,038			
Teacher Supply	600,000	600,000	600,000	600,000		
Adult Ed	500,000	500,000	500,000	500,000		

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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)
Aid School Districts	89,839	89,839				
Student Health And Fitness	26,297,502	26,297,502	26,297,502	26,297,502		
Reading Coaches	29,483,100	29,483,100	9,483,100	9,483,100		
Lunch Program	25,800	25,800				
Employer Contributions - EFA	777,778,389	777,778,389	782,814,948	782,814,948		
Education Finance Act	1,777,702,211	1,777,702,211	1,797,848,447	1,797,848,447		
Guidance/Career Specialist	31,362,113	31,362,113	31,362,113	31,362,113		
Aid School District - Retiree Ins	146,664,513	146,664,513	146,664,513	146,664,513		
A. Aid to School Districts Total	3,639,940,775	2,803,603,132	3,645,007,931	2,808,670,288		
B. Special Allocations						
State Museum (H950)	275,000	275,000	275,000	275,000		
Vocational Equipment (H710)	39,978	39,978	39,978	39,978		
Archives And History (H790)	22,377	22,377	22,377	22,377		
Status Offender (L120)	346,473	346,473	346,473	346,473		
Handicapped - Profoundly Mentally	85,286	85,286	85,286	85,286		
Student Loan Corp - Career Changers	1,065,125	1,065,125	1,065,125	1,065,125		
SC Council on Holocaust	150,000	150,000	150,000	150,000		
Archibald Rutledge Scholarships	10,478	10,478	10,478	10,478		
B. Special Allocations Total	1,994,717	1,994,717	1,994,717	1,994,717		
X. Aid To School Districts Total	3,641,935,492	2,805,597,849	3,647,002,648	2,810,665,005		
XI. Gov Schl For Arts & Humanities						
Classified Positions	2,067,979 (44.02)	2,002,979 (43.52)	2,067,979 (44.02)	2,002,979 (43.52)		
New Positions						
Academic Program Director			67,100 (1.00)	67,100 (1.00)		
Unclassified Positions	2,706,820 (33.33)	2,637,820 (32.58)	2,706,820 (33.33)	2,637,820 (32.58)		
Other Personal Services	845,106	526,835	845,106	526,835		
Other Operating Expenses	1,624,826	1,174,826	1,624,826	1,174,826		
Employer Contributions	2,030,772	1,928,272	2,050,772	1,948,272		
XI. Gov Schl For Arts & Humanities Total	9,275,503 (77.35)	8,270,732 (76.10)	9,362,603 (78.35)	8,357,832 (77.10)		

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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)
XII. First Steps To School Readiness						
Classified Positions	761,621 (6.00)	67,621 (1.00)	761,621 (6.00)	67,621 (1.00)		
New Positions						
Administrative Assistant			(2.00)	(2.00)		
Education Associate			(5.00)	(5.00)		
Fiscal Technician II			(2.00)	(2.00)		
Info Resource Consultant I			65,000 (2.00)	65,000 (2.00)		
Senior Consultant			(2.00)	(2.00)		
Other Personal Services	275,000		275,000			
Other Operating Expenses	5,003,392		5,080,840	77,448		
CDEPP - Private	6,424,200	6,424,200	6,424,200	6,424,200		
Employer Contributions	240,439	29,689	240,439	29,689		
XII. First Steps To School Readiness Total	12,704,652 (6.00)	6,521,510 (1.00)	12,847,100 (19.00)	6,663,958 (14.00)		
XIII. Employee Benefits						
Employer Contributions	16,688,302	11,475,485	17,117,725	11,904,908		
XIII. Employee Benefits Total	16,688,302	11,475,485	17,117,725	11,904,908		
1 - Department Of Education Total	4,688,803,289 (1,160.47)	2,974,781,353 (809.92)	4,776,174,233 (1,198.47)	3,009,925,438 (840.92)		

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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)
3 - Lottery Expenditure Account						
I. Lottery Expenditure Account						
Lottery Expenditures	383,865,355		383,865,355			
Unclaimed Prizes	17,000,000		17,000,000			
I. Lottery Expenditure Account Total	400,865,355		400,865,355			
3 - Lottery Expenditure Account Total	400,865,355		400,865,355			

	-----2017-18-----		-----2018-19-----			
	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)
4 - Education Oversight Committee						
I. Administration						
Executive Director	99,600		99,600			
	(1.00)		(1.00)			
Unclassified Legislative Misc (P)	330,000		330,000			
	(9.00)		(9.00)			
Taxable Subsistence	2,000		2,000			
Other Personal Services	130,000		130,000			
Other Operating Expenses	1,101,642		1,101,642			
I. Administration Total	1,663,242		1,663,242			
	(10.00)		(10.00)			
II. Employee Benefits						
Employer Contributions	130,000		130,000			
II. Employee Benefits Total	130,000		130,000			
4 - Education Oversight Committee Total	1,793,242		1,793,242			
	(10.00)		(10.00)			

	-----2017-18-----		-----2018-19-----			
	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						
I. Administration						
Superintendent	90,140 (1.00)	90,140 (1.00)	90,140 (1.00)	90,140 (1.00)		
Classified Positions	228,020 (5.00)	228,020 (5.00)	228,020 (5.00)	228,020 (5.00)		
Other Personal Services	4,085	4,085	4,085	4,085		
Other Operating Expenses	24,419	24,419	24,419	24,419		
I. Administration Total	346,664 (6.00)	346,664 (6.00)	346,664 (6.00)	346,664 (6.00)		
II. Educational Program						
A. Academic Program						
Classified Positions	609,773 (15.62)	609,773 (15.36)	609,773 (15.62)	609,773 (15.36)		
Unclassified Positions	489,426 (11.55)	394,426 (6.45)	489,426 (11.55)	394,426 (6.45)		
Other Personal Services	38,770	38,770	38,770	38,770		
Other Operating Expenses	216,589	171,589	216,589	171,589		
A. Academic Program Total	1,354,558 (27.17)	1,214,558 (21.81)	1,354,558 (27.17)	1,214,558 (21.81)		
B. Vocational Education						
Unclassified Positions	91,854 (4.43)	91,854 (3.50)	91,854 (4.43)	91,854 (3.50)		
Other Operating Expenses	127,040	102,040	127,040	102,040		
B. Vocational Education Total	218,894 (4.43)	193,894 (3.50)	218,894 (4.43)	193,894 (3.50)		
C. Library						
Unclassified Positions	28,436 (0.81)	28,436 (0.61)	28,436 (0.81)	28,436 (0.61)		
Other Operating Expenses	2,837	2,837	2,837	2,837		
C. Library Total	31,273 (0.81)	31,273 (0.61)	31,273 (0.81)	31,273 (0.61)		

	-----2017-18-----		-----2018-19-----			
	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)
II. Educational Program Total	1,604,725 (32.41)	1,439,725 (25.92)	1,604,725 (32.41)	1,439,725 (25.92)		
III. Student Services						
Classified Positions	1,356,301 (41.39)	1,356,301 (41.39)	1,356,301 (41.39)	1,356,301 (41.39)		
Other Personal Services	15,000	15,000	15,000	15,000		
Other Operating Expenses	158,000	125,000	158,000	125,000		
III. Student Services Total	1,529,301 (41.39)	1,496,301 (41.39)	1,529,301 (41.39)	1,496,301 (41.39)		
IV. Support Services						
Classified Positions	631,982 (18.61)	535,982 (15.84)	631,982 (18.61)	535,982 (15.84)		
Other Personal Services	55,000	25,000	55,000	25,000		
Other Operating Expenses	1,904,233	1,057,912	1,904,233	1,057,912		
IV. Support Services Total	2,591,215 (18.61)	1,618,894 (15.84)	2,591,215 (18.61)	1,618,894 (15.84)		
V. Employee Benefits						
Employer Contributions	1,380,721	1,325,721	1,380,721	1,325,721		
V. Employee Benefits Total	1,380,721	1,325,721	1,380,721	1,325,721		
5 - Wil Lou Gray Opportunity School Total	7,452,626 (98.41)	6,227,305 (89.15)	7,452,626 (98.41)	6,227,305 (89.15)		

	-----2017-18-----		-----2018-19-----			
	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)
6 - School For The Deaf And The Blind						
I. Administration						
President	122,720	122,720	122,720	122,720		
	(1.00)	(1.00)	(1.00)	(1.00)		
Classified Positions	1,403,893	1,117,631	1,403,893	1,117,631		
	(23.50)	(22.00)	(23.50)	(22.00)		
Unclassified Positions	88,900		88,900			
	(1.00)		(1.00)			
Other Personal Services	176,779	162,668	176,779	162,668		
Other Operating Expenses	3,576,775	3,497,586	3,576,775	3,497,586		
S C Assoc For The Blind	138,256	138,256	138,256	138,256		
Debt Service Charges	110,000	110,000	110,000	110,000		
Interest - Master Lease Program	10,855	10,855	10,855	10,855		
I. Administration Total	5,628,178	5,159,716	5,628,178	5,159,716		
	(25.50)	(23.00)	(25.50)	(23.00)		
II. Education						
A. Deaf Education						
Classified Positions	120,054	120,054	120,054	120,054		
	(5.00)	(5.00)	(5.00)	(5.00)		
Unclassified Positions	226,252	226,252	226,252	226,252		
	(14.00)	(4.20)	(14.00)	(4.20)		
Other Personal Services	86,674	86,674	86,674	86,674		
Other Operating Expenses	339,805	333,990	339,805	333,990		
A. Deaf Education Total	772,785	766,970	772,785	766,970		
	(19.00)	(9.20)	(19.00)	(9.20)		
B. Blind Education						
Classified Positions	108,093	108,093	108,093	108,093		
	(4.00)	(4.00)	(4.00)	(4.00)		
Unclassified Positions	206,644	206,644	206,644	206,644		
	(13.00)	(3.90)	(13.00)	(3.90)		
Other Personal Services	87,649	87,649	87,649	87,649		
Other Operating Expenses	396,728	392,423	396,728	392,423		
Aid Other State Agencies	50,000	50,000	50,000	50,000		
B. Blind Education Total	849,114	844,809	849,114	844,809		
	(17.00)	(7.90)	(17.00)	(7.90)		

	-----2017-18-----		-----2018-19-----			
	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)
C. Multihandicapped Education						
Classified Positions	285,938 (13.00)	285,938 (13.00)	285,938 (13.00)	285,938 (13.00)		
Unclassified Positions	218,109 (12.30)	218,109 (3.90)	218,109 (12.30)	218,109 (3.90)		
Other Personal Services	39,810	39,810	39,810	39,810		
Other Operating Expenses	338,300	333,421	338,300	333,421		
C. Multihandicapped Education Total	882,157 (25.30)	877,278 (16.90)	882,157 (25.30)	877,278 (16.90)		
II. Education Total	2,504,056 (61.30)	2,489,057 (34.00)	2,504,056 (61.30)	2,489,057 (34.00)		
III. Student Support Services						
Classified Positions	1,274,209 (16.02)	360,425 (8.69)	1,274,209 (16.02)	360,425 (8.69)		
Unclassified Positions	790,435 (20.50)	559,182 (5.06)	790,435 (20.50)	559,182 (5.06)		
Other Personal Services	1,019,721	115,633	1,019,721	115,633		
Other Operating Expenses	2,737,891	542,201	2,737,891	542,201		
III. Student Support Services Total	5,822,256 (36.52)	1,577,441 (13.75)	5,822,256 (36.52)	1,577,441 (13.75)		
IV. Residential Life						
Classified Positions	652,370 (100.85)	652,370 (100.85)	652,370 (100.85)	652,370 (100.85)		
Unclassified Positions	102,906 (6.30)	102,906 (2.10)	102,906 (6.30)	102,906 (2.10)		
Other Personal Services	1,055,409	1,055,409	1,055,409	1,055,409		
Other Operating Expenses	63,897	16,245	63,897	16,245		
IV. Residential Life Total	1,874,582 (107.15)	1,826,930 (102.95)	1,874,582 (107.15)	1,826,930 (102.95)		
V. Outreach Services						
Classified Positions	1,174,175 (10.39)		1,174,175 (10.39)			

	-----2017-18-----		-----2018-19-----			
	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)
Unclassified Positions	1,079,157		1,079,157			
	(45.45)		(45.45)			
Other Personal Services	443,135		443,135			
Other Operating Expenses	2,003,305		2,003,305			
V. Outreach Services Total	4,699,772		4,699,772			
	(55.84)		(55.84)			
VI. Physical Support						
Classified Positions	274,253	274,253	274,253	274,253		
	(6.18)	(6.18)	(6.18)	(6.18)		
Other Personal Services	226,780	226,780	226,780	226,780		
Other Operating Expenses	937,096	703,176	937,096	703,176		
VI. Physical Support Total	1,438,129	1,204,209	1,438,129	1,204,209		
	(6.18)	(6.18)	(6.18)	(6.18)		
VII. Employee Benefits						
Employer Contributions	4,497,362	2,797,527	4,497,362	2,797,527		
VII. Employee Benefits Total	4,497,362	2,797,527	4,497,362	2,797,527		
6 - School For The Deaf And The Blind Total	26,464,335	15,054,880	26,464,335	15,054,880		
	(292.49)	(179.88)	(292.49)	(179.88)		

	-----2017-18-----		-----2018-19-----			
	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						
I. Administration						
Superintendent	85,791	85,791	85,791	85,791		
	(1.00)	(1.00)	(1.00)	(1.00)		
Classified Positions	194,689	194,689	194,689	194,689		
	(4.00)	(4.00)	(4.00)	(4.00)		
Other Personal Services	20,761	1,952	20,761	1,952		
Other Operating Expenses	39,600	14,600	39,600	14,600		
I. Administration Total	340,841	297,032	340,841	297,032		
	(5.00)	(5.00)	(5.00)	(5.00)		
II. Education						
Classified Positions	81,845	47,508	81,845	47,508		
	(3.35)	(1.90)	(3.35)	(1.90)		
Unclassified Positions	444,143	418,924	444,143	418,924		
	(15.82)	(6.56)	(15.82)	(6.56)		
Other Personal Services	83,000	53,000	83,000	53,000		
Other Operating Expenses	382,293	10,076	382,293	10,076		
II. Education Total	991,281	529,508	991,281	529,508		
	(19.17)	(8.46)	(19.17)	(8.46)		
III. Children's Services						
A. Residential						
Classified Positions	942,686	942,686	942,686	942,686		
	(28.48)	(28.48)	(28.48)	(28.48)		
Other Personal Services	1,064	1,064	1,064	1,064		
Other Operating Expenses	295,731	106,094	295,731	106,094		
Case Services	2,000		2,000			
A. Residential Total	1,241,481	1,049,844	1,241,481	1,049,844		
	(28.48)	(28.48)	(28.48)	(28.48)		
B. Behavioral Health						
Classified Positions	275,678	275,678	275,678	275,678		
	(10.40)	(9.72)	(10.40)	(9.72)		
Other Operating Expenses	102,516	44,641	102,516	44,641		

	2017-18		2018-19			
	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)
B. Behavioral Health Total	378,194 (10.40)	320,319 (9.72)	378,194 (10.40)	320,319 (9.72)		
C. Experiential Learning						
Classified Positions	181,432 (6.27)	181,432 (6.27)	181,432 (6.27)	181,432 (6.27)		
Other Operating Expenses	50,000	5,000	50,000	5,000		
C. Experiential Learning Total	231,432 (6.27)	186,432 (6.27)	231,432 (6.27)	186,432 (6.27)		
D. Wilderness Camp						
Classified Positions	382,176 (11.07)	382,176 (11.07)	382,176 (11.07)	382,176 (11.07)		
Other Operating Expenses	213,700	138,700	213,700	138,700		
D. Wilderness Camp Total	595,876 (11.07)	520,876 (11.07)	595,876 (11.07)	520,876 (11.07)		
III. Children's Services Total	2,446,983 (56.22)	2,077,471 (55.54)	2,446,983 (56.22)	2,077,471 (55.54)		
IV. Support Services						
Classified Positions	412,464 (18.00)	412,464 (17.75)	412,464 (18.00)	412,464 (17.75)		
Other Operating Expenses	339,842	133,865	339,842	133,865		
IV. Support Services Total	752,306 (18.00)	546,329 (17.75)	752,306 (18.00)	546,329 (17.75)		
V. Employee Benefits						
Employer Contributions	1,401,536	1,345,333	1,401,536	1,345,333		
V. Employee Benefits Total	1,401,536	1,345,333	1,401,536	1,345,333		
VI. Non-Recurring Appropriations						
Deferred Maintenance			417,000			
VI. Non-Recurring Appropriations Total			417,000			

	-----2017-18-----		-----2018-19-----			
	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 Total	5,932,947 (98.39)	4,795,673 (86.75)	6,349,947 (98.39)	4,795,673 (86.75)		

	-----2017-18-----		-----2018-19-----			
	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)
8 - Educational Television Commission						
I. Internal Administration						
President & General Manager	142,176		142,176			
	(1.00)		(1.00)			
Classified Positions	871,324		871,324			
	(18.00)		(18.00)			
Other Personal Services	225,000		225,000			
Other Operating Expenses	645,000		645,000			
I. Internal Administration Total	1,883,500		1,883,500			
	(19.00)		(19.00)			
II. Program And Services						
A. Tovernet						
1. Engineering Administration						
Classified Positions	480,000		480,000			
	(9.00)		(9.00)			
New Positions						
Program Coordinator I			46,799	46,799		
			(1.00)	(1.00)		
Other Operating Expenses	13,500		13,500			
1. Engineering Administration Total	493,500		540,299	46,799		
	(9.00)		(10.00)	(1.00)		
2. Transmissions & Reception						
Classified Positions	2,010,000	110,000	2,010,000	110,000		
	(38.00)	(0.00)	(38.00)	(0.00)		
Other Personal Services	55,000		55,000			
Other Operating Expenses	2,181,989	30,989	2,181,989	30,989		
2. Transmissions & Reception Total	4,246,989	140,989	4,246,989	140,989		
	(38.00)	(0.00)	(38.00)	(0.00)		
3. Communications						
Classified Positions	125,000		125,000			
	(4.00)		(4.00)			
Other Personal Services	60,000		60,000			
Other Operating Expenses	75,000		75,000			
3. Communications Total	260,000		260,000			
	(4.00)		(4.00)			

	-----2017-18-----		-----2018-19-----			
	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)
A. Towneret Total	5,000,489 (51.00)	140,989 (0.00)	5,047,288 (52.00)	187,788 (1.00)		
B. Digital Education						
1. Pre-K Education						
Classified Positions	40,000 (1.00)		40,000 (1.00)			
Other Operating Expenses	60,000		60,000			
1. Pre-K Education Total	100,000 (1.00)		100,000 (1.00)			
2. K-12 Education						
Classified Positions	297,000 (12.00)		297,000 (12.00)			
Other Personal Services	36,000		36,000			
Other Operating Expenses	1,055,000		1,055,000			
2. K-12 Education Total	1,388,000 (12.00)		1,388,000 (12.00)			
3. Higher Education						
Classified Positions	208,000 (6.00)		208,000 (6.00)			
Other Operating Expenses	150,000		150,000			
3. Higher Education Total	358,000 (6.00)		358,000 (6.00)			
4. Agency, Local & Other Education Services						
Classified Positions	435,000 (8.00)		435,000 (8.00)			
Other Operating Expenses	570,000		570,000			
4. Agency, Local & Other Education Services Total	1,005,000 (8.00)		1,005,000 (8.00)			
5. Training Assessment						
Classified Positions	105,000 (3.00)		105,000 (3.00)			
Other Personal Services	30,000		30,000			
Other Operating Expenses	50,000		50,000			

	-----2017-18-----		-----2018-19-----			
	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. Training Assessment Total	185,000 (3.00)		185,000 (3.00)			
B. Digital Education Total	3,036,000 (30.00)		3,036,000 (30.00)			
C. Radio Content						
Classified Positions	300,000 (10.00)		300,000 (10.00)			
Other Personal Services	45,000		45,000			
Other Operating Expenses	1,150,000		1,150,000			
C. Radio Content Total	1,495,000 (10.00)		1,495,000 (10.00)			
D. Television Content						
1. National						
Classified Positions	92,000 (2.00)		92,000 (2.00)			
Other Operating Expenses	2,000,000		2,000,000			
1. National Total	2,092,000 (2.00)		2,092,000 (2.00)			
2. Local & Transparency						
Classified Positions	1,005,000 (23.20)		1,005,000 (23.20)			
Other Personal Services	150,000	45,000	150,000	45,000		
Other Operating Expenses	1,483,600	55,000	1,483,600	55,000		
2. Local & Transparency Total	2,638,600 (23.20)	100,000	2,638,600 (23.20)	100,000		
3. Regional Operations						
Classified Positions	255,000 (9.00)		255,000 (9.00)			
Other Personal Services	25,000		25,000			
Other Operating Expenses	125,000		125,000			
3. Regional Operations Total	405,000 (9.00)		405,000 (9.00)			

	-----2017-18-----		-----2018-19-----			
	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)
D. Television Content Total	5,135,600 (34.20)	100,000	5,135,600 (34.20)	100,000		
E. Enterprise Activities						
1. Fundraising						
Classified Positions	120,000 (1.00)		120,000 (1.00)			
Other Operating Expenses	115,000		115,000			
1. Fundraising Total	235,000 (1.00)		235,000 (1.00)			
2. Underwriting						
Classified Positions	180,000 (5.00)		180,000 (5.00)			
Other Operating Expenses	20,000		20,000			
2. Underwriting Total	200,000 (5.00)		200,000 (5.00)			
3. Marketing						
Other Operating Expenses	60,000		60,000			
3. Marketing Total	60,000		60,000			
E. Enterprise Activities Total	495,000 (6.00)		495,000 (6.00)			
II. Program And Services Total	15,162,089 (131.20)	240,989 (0.00)	15,208,888 (132.20)	287,788 (1.00)		
III. Employee Benefits						
Employer Contributions	2,153,668	43,268	2,153,668	43,268		
III. Employee Benefits Total	2,153,668	43,268	2,153,668	43,268		
IV. Non-Recurring Appropriations						
FCC Required Channel Reassignment			7,000,000			
Infrastructure Plan Funding			10,000,000			
IV. Non-Recurring Appropriations Total			17,000,000			

	-----2017-18-----		-----2018-19-----			
	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)
8 - Educational Television Commission Total	19,199,257 (150.20)	284,257 (0.00)	36,246,056 (151.20)	331,056 (1.00)		

	-----2017-18-----		-----2018-19-----			
	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)
11 - Commission On Higher Education						
I. Administration						
Executive Director	170,572 (1.00)	170,572 (1.00)	170,572 (1.00)	170,572 (1.00)		
Classified Positions	1,419,490 (37.00)	1,419,490 (26.95)	1,419,490 (37.00)	1,419,490 (26.95)		
Unclassified Positions	(1.70)	(1.15)	(1.70)	(1.15)		
Other Personal Services	60,765	60,765	60,765	60,765		
Other Operating Expenses	285,520	285,520	405,520	405,520		
I. Administration Total	1,936,347 (39.70)	1,936,347 (29.10)	2,056,347 (39.70)	2,056,347 (29.10)		
II. Other Agencies and Entities						
Academic Endowment	160,592	160,592	160,592	160,592		
African American Loan Program	119,300	119,300	119,300	119,300		
EPSCOR	161,314	161,314	161,314	161,314		
Greenville TC - University Cnt	594,390	594,390	594,390	594,390		
Performance Funding	1,397,520	1,397,520	1,397,520	1,397,520		
State Electronic Library	3,350,866	164,289	4,350,866	164,289		
University Cntr Of Grnville-Operations	1,084,899	1,084,899	1,084,899	1,084,899		
II. Other Agencies and Entities Total	6,868,881	3,682,304	7,868,881	3,682,304		
III. Licensing						
Classified Positions	239,534 (3.00)	47,972 (0.60)	239,534 (3.00)	47,972 (0.60)		
Other Operating Expenses	109,929		109,929			
III. Licensing Total	349,463 (3.00)	47,972 (0.60)	349,463 (3.00)	47,972 (0.60)		
IV. State Approving Section						
Unclassified Positions	32,788 (0.30)		32,788 (0.30)			
Other Personal Services	162,129		162,129			
Other Operating Expenses	66,723		66,723			
IV. State Approving Section Total	261,640 (0.30)		261,640 (0.30)			

	-----2017-18-----		-----2018-19-----			
	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)
V. CHE Grant & Other Higher Education Collaboration						
College Goal Sunday	41,000		41,000			
EEDA	1,180,576	1,180,576	1,180,576	1,180,576		
Gear Up	3,620,801	177,201	3,620,801	177,201		
Improving Teacher Quality (ITQ)	876,879		876,879			
Smartstate Program Administration	885,284		885,284			
V. CHE Grant & Other Higher Education Collaborat	6,604,540	1,357,777	6,604,540	1,357,777		
VI. Employee Benefits						
Employer Contributions	802,255	599,706	802,255	599,706		
VI. Employee Benefits Total	802,255	599,706	802,255	599,706		
VII. Scholarships & Assistance						
Educational Endowment	24,000,000	24,000,000	24,000,000	24,000,000		
National Guard Tuition	89,968	89,968	89,968	89,968		
Needs Based Grants	850,000	850,000	850,000	850,000		
SREB Contract Program & Assessments	3,785,183	3,785,183	4,007,923	4,007,923		
VII. Scholarships & Assistance Total	28,725,151	28,725,151	28,947,891	28,947,891		
11 - Commission On Higher Education Total	45,548,277 (43.00)	36,349,257 (29.70)	46,891,017 (43.00)	36,691,997 (29.70)		

	-----2017-18-----		-----2018-19-----			
	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						
I. Administration						
Director	73,698 (1.00)	73,698 (1.00)	76,000 (1.00)	76,000 (1.00)		
Classified Positions	133,106 (4.00)	133,106 (4.00)	133,106 (4.00)	133,106 (4.00)		
Other Operating Expenses	26,608	26,608	26,608	26,608		
I. Administration Total	233,412 (5.00)	233,412 (5.00)	235,714 (5.00)	235,714 (5.00)		
II. Tuition Grants						
Other Operating Expenses	30,958,624	25,958,624	31,483,624	25,958,624		
II. Tuition Grants Total	30,958,624	25,958,624	31,483,624	25,958,624		
III. Employee Benefits						
Employer Contributions	87,796	87,796	87,796	87,796		
III. Employee Benefits Total	87,796	87,796	87,796	87,796		
12 - Higher Education Tuition Grants Commission Total	31,279,832 (5.00)	26,279,832 (5.00)	31,807,134 (5.00)	26,282,134 (5.00)		

	-----2017-18-----		-----2018-19-----			
	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)
13 - The Citadel						
I. Education & General						
A. E&G-Unrestricted						
President	195,031	195,031	195,031	195,031		
	(1.00)	(1.00)	(1.00)	(1.00)		
Classified Positions	15,385,819	3,504,852	15,385,819	3,504,852		
	(381.05)	(170.71)	(381.05)	(170.71)		
Unclassified Positions	17,927,677	3,637,254	17,927,677	3,637,254		
	(159.50)	(97.93)	(159.50)	(97.93)		
Other Personal Services	5,521,551		5,521,551			
Other Operating Expenses	18,575,583	1,017,599	18,575,583	1,017,599		
A. E&G-Unrestricted Total	57,605,661	8,354,736	57,605,661	8,354,736		
	(541.55)	(269.64)	(541.55)	(269.64)		
B. E&G-Restricted						
Other Personal Services	3,029,402		3,029,402			
Other Operating Expenses	47,830,904		47,830,904			
B. E&G-Restricted Total	50,860,306		50,860,306			
I. Education & General Total	108,465,967	8,354,736	108,465,967	8,354,736		
	(541.55)	(269.64)	(541.55)	(269.64)		
II. Auxiliary Enterprises						
Classified Positions	2,058,237		2,058,237			
	(95.20)		(95.20)			
Unclassified Positions	2,951,807		2,951,807			
	(28.00)		(28.00)			
Other Personal Services	1,301,054		1,301,054			
Other Operating Expenses	20,340,914		20,340,914			
II. Auxiliary Enterprises Total	26,652,012		26,652,012			
	(123.20)		(123.20)			
III. Employee Benefits						
Employer Contributions	14,500,528	2,395,708	14,500,528	2,395,708		
III. Employee Benefits Total	14,500,528	2,395,708	14,500,528	2,395,708		

	-----2017-18-----		-----2018-19-----			
	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)
13 - The Citadel Total	149,618,507 (664.75)	10,750,444 (269.64)	149,618,507 (664.75)	10,750,444 (269.64)		

	-----2017-18-----		-----2018-19-----			
	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)
14 - Clemson University - Education & General						
I. Education & General						
A. E&G-Unrestricted						
President	312,530	312,530	312,530	312,530		
	(1.00)	(1.00)	(1.00)	(1.00)		
Classified Positions	85,283,984	1,649,570	89,272,855	1,649,570		
	(1,600.32)	(1,003.85)	(1,600.32)	(1,003.85)		
New Positions						
Academic Program Director			(2.00)			
Accountant/Fiscal Analyst I			(1.00)			
Accounting/Fiscal Manager I			(1.00)			
Administrative Coordinator I			(1.00)			
Administrative Manager I			(1.00)			
Asst Academic Program Director			(3.00)			
Clinical Instructor			(2.00)			
Curriculum Coordinator II			(2.00)			
Environmental/Health Mgr I			(1.00)			
Environmental/Health Mgr II			(1.00)			
Fire Safety Officer I			(3.00)			
Information Systems /Business Analyst II			(1.00)			
Information Systems/Business Analyst III			(1.00)			
Law Enforcement Officer I			(6.00)			
Procurement Manager II			(1.00)			
Program Manager I			(1.00)			

	-----2017-18-----		-----2018-19-----			
	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)
Program Manager II			(1.00)			
Project Coordinator			(1.00)			
Project Manager I			(1.00)			
Public Information Director II			(2.00)			
Research Associate			(2.00)			
Student Svcs Prog Coord II			(11.00)			
Unclassified Positions	158,104,421	54,564,248	165,945,914	54,564,248		
New Positions	(1,017.62)	(301.86)	(1,017.62)	(301.86)		
Associate Vice President			(1.00)			
Data Base Administrator I			(1.00)			
Director Of Info Svcs			(1.00)			
Professor			(18.00)			
Scientist			(1.00)			
Senior Consultant			(2.00)			
Other Personal Services	32,171,244	909,117	34,812,401	909,117		
Other Operating Expenses	141,345,343	4,634,343	151,332,558	4,634,343		
Scholarships	31,220,276		34,032,933			
A. E&G-Unrestricted Total	448,437,798	62,069,808	475,709,191	62,069,808		
	(2,618.94)	(1,306.71)	(2,688.94)	(1,306.71)		
B. E&G-Restricted						
Classified Positions	2,796,723		2,866,874			
	(57.33)		(57.33)			
Unclassified Positions	17,268,628		17,865,671			
	(107.83)		(107.83)			
Other Personal Services	25,229,987		26,460,650			

	-----2017-18-----		-----2018-19-----			
	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)
Other Operating Expenses	67,316,580		73,278,727			
Scholarships	112,660,042		120,273,957			
B. E&G-Restricted Total	225,271,960		240,745,879			
	(165.16)		(165.16)			
I. Education & General Total	673,709,758	62,069,808	716,455,070	62,069,808		
	(2,784.10)	(1,306.71)	(2,854.10)	(1,306.71)		
II. Auxiliary Enterprises						
Classified Positions	22,288,089		24,566,600			
	(339.59)		(339.59)			
New Positions						
Accounting/Fiscal Manager I				(1.00)		
Building/Grounds Spec II				(11.00)		
Building/Grounds Supv I				(1.00)		
Graphic Artist I				(1.00)		
Program Coordinator II				(1.00)		
Student Svcs Prog Coord II				(1.00)		
Trades Specialist IV				(4.00)		
Unclassified Positions	28,351,520		33,780,271			
	(142.38)		(142.38)			
Other Personal Services	8,206,336		9,467,789			
Other Operating Expenses	117,437,861		132,902,325			
Scholarships	10,477,800		12,575,447			
Debt Service	6,879,163		6,879,163			
Principal - Loan Note	2,030,389		3,226,856			
Int Payment - Clemson Stock	2,472,624		4,701,713			
II. Auxiliary Enterprises Total	198,143,782		228,100,164			
	(481.97)		(501.97)			

	-----2017-18-----		-----2018-19-----			
	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)
III. Employee Benefits						
Employer Contributions	119,895,815	20,365,263	137,351,393	20,365,263		
III. Employee Benefits Total	119,895,815	20,365,263	137,351,393	20,365,263		
14 - Clemson University - Education & General						
Total	991,749,355 (3,266.07)	82,435,071 (1,306.71)	1,081,906,627 (3,356.07)	82,435,071 (1,306.71)		

	-----2017-18-----		-----2018-19-----			
	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						
I. Education & General						
President	205,296 (1.00)	205,296 (1.00)	205,296 (1.00)	205,296 (1.00)		
Classified Positions	43,480,653 (746.94)	5,039,116 (248.47)	44,653,287 (746.94)	6,211,750 (248.47)		
Unclassified Positions	58,822,245 (562.49)	11,244,682 (238.91)	59,523,063 (562.49)	11,945,500 (238.91)		
Other Personal Services	17,670,896		17,670,896			
Other Operating Expenses	78,290,691	3,088,284	76,181,582	979,175		
Lowcountry Grad Center	785,099	785,099	785,099	785,099		
I. Education & General Total	199,254,880 (1,310.43)	20,362,477 (488.38)	199,019,223 (1,310.43)	20,126,820 (488.38)		
II. Auxiliary Services						
Classified Positions	2,797,790 (77.50)		2,797,790 (77.50)			
Unclassified Positions	2,056,206 (26.25)		2,056,206 (26.25)			
Other Personal Services	2,500,264		2,500,264			
Other Operating Expenses	33,257,925		33,257,925			
II. Auxiliary Services Total	40,612,185 (103.75)		40,612,185 (103.75)			
III. Employee Benefits						
Employer Contributions	28,352,334	5,294,146	28,587,991	5,529,803		
III. Employee Benefits Total	28,352,334	5,294,146	28,587,991	5,529,803		
15 - University Of Charleston Total	268,219,399 (1,414.18)	25,656,623 (488.38)	268,219,399 (1,414.18)	25,656,623 (488.38)		

	-----2017-18-----		-----2018-19-----			
	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						
I. Education & General						
A. E&G-Unrestricted						
President	205,296	205,296	205,296	205,296		
	(1.00)	(1.00)	(1.00)	(1.00)		
Classified Positions	30,169,751	1,388,959	30,669,751	1,388,959		
	(650.90)	(55.83)	(650.90)	(55.83)		
Unclassified Positions	43,880,609	6,022,037	44,900,609	6,022,037		
	(536.56)	(140.91)	(536.56)	(140.91)		
Other Personal Services	22,727,452	2,327,452	24,672,452	2,327,452		
Other Operating Expenses	34,555,930		37,007,630			
Scholarships	12,000,000		12,000,000			
A. E&G-Unrestricted Total	143,539,038	9,943,744	149,455,738	9,943,744		
	(1,188.46)	(197.74)	(1,188.46)	(197.74)		
B. E&G-Restricted						
Classified Positions	248,500		248,500			
	(3.50)		(3.50)			
Unclassified Positions	80,585		80,585			
	(7.12)		(7.12)			
Other Personal Services	1,242,869		1,242,869			
Other Operating Expenses	10,332,589		10,332,589			
Scholarships	18,060,000		18,060,000			
B. E&G-Restricted Total	29,964,543		29,964,543			
	(10.62)		(10.62)			
I. Education & General Total	173,503,581	9,943,744	179,420,281	9,943,744		
	(1,199.08)	(197.74)	(1,199.08)	(197.74)		
II. Auxiliary Enterprises						
Classified Positions	1,830,653		1,830,653			
	(22.00)		(22.00)			
Other Personal Services	3,530,000		3,530,000			
Other Operating Expenses	11,789,347		11,789,347			
II. Auxiliary Enterprises Total	17,150,000		17,150,000			
	(22.00)		(22.00)			

	-----2017-18-----		-----2018-19-----			
	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)
III. Employee Benefits						
Employer Contributions	28,724,965	2,857,759	47,840,365	2,857,759		
III. Employee Benefits Total	28,724,965	2,857,759	47,840,365	2,857,759		
16 - Coastal Carolina University Total	219,378,546 (1,221.08)	12,801,503 (197.74)	244,410,646 (1,221.08)	12,801,503 (197.74)		

	-----2017-18-----		-----2018-19-----			
	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)
17 - Francis Marion University						
I. Education And General						
A. E&G-Unrestricted						
President	185,477	185,477	185,477	185,477		
	(1.00)	(1.00)	(1.00)	(1.00)		
Classified Positions	11,162,040	3,529,123	11,162,040	3,529,123		
	(236.07)	(163.19)	(236.07)	(163.19)		
New Positions						
Administrative Coordinator II			(1.00)			
Unclassified Positions	18,285,251	6,560,600	18,285,251	6,560,600		
	(215.04)	(130.99)	(215.04)	(130.99)		
New Positions						
Assistant Professor			(4.00)			
Associate Professor			(1.00)			
Other Personal Services	553,614		553,614			
Other Operating Expenses	5,052,036	2,116,448	5,052,036	2,116,448		
A. E&G-Unrestricted Total	35,238,418	12,391,648	35,238,418	12,391,648		
	(452.11)	(295.18)	(458.11)	(295.18)		
B. E&G-Restricted						
Classified Positions	68,412		68,412			
	(1.25)		(1.25)			
Unclassified Positions	685,942		685,942			
	(5.00)		(5.00)			
Other Personal Services	690,434		690,434			
Other Operating Expenses	19,081,220		19,081,220			
B. E&G-Restricted Total	20,526,008		20,526,008			
	(6.25)		(6.25)			
I. Education And General Total	55,764,426	12,391,648	55,764,426	12,391,648		
	(458.36)	(295.18)	(464.36)	(295.18)		
II. Auxiliary Services						
Classified Positions	9,804		9,804			
	(7.00)		(7.00)			

	-----2017-18-----		-----2018-19-----			
	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)
Other Personal Services	4,864		4,864			
Other Operating Expenses	1,035,704		1,035,704			
II. Auxiliary Services Total	1,050,372 (7.00)		1,050,372 (7.00)			
III. Employee Benefits						
Employer Contributions	10,618,746	3,253,400	10,618,746	3,253,400		
III. Employee Benefits Total	10,618,746	3,253,400	10,618,746	3,253,400		
17 - Francis Marion University Total	67,433,544 (465.36)	15,645,048 (295.18)	67,433,544 (471.36)	15,645,048 (295.18)		

	2017-18		2018-19			
	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						
I. Education & General						
President	166,400 (1.00)	166,400 (1.00)	166,400 (1.00)	166,400 (1.00)		
Classified Positions	17,498,446 (203.60)	2,909,179 (91.75)	17,498,446 (203.60)	2,909,179 (91.75)		
Unclassified Positions	8,585,099 (202.31)	2,596,194 (79.95)	8,585,099 (202.31)	2,596,194 (79.95)		
New Positions						
Assistant Professor			504,000 (9.00)			
Associate Professor			57,000 (1.00)			
Instructor			120,000 (3.00)			
Library Manager I			97,000 (2.00)			
Other Personal Services	2,085,055		2,085,055			
Other Operating Expenses	26,667,516	146,376	26,667,516	146,376		
I. Education & General Total	55,002,516 (406.91)	5,818,149 (172.70)	55,780,516 (421.91)	5,818,149 (172.70)		
II. Auxiliary Enterprises						
Classified Positions	644,415 (11.00)		644,415 (11.00)			
Unclassified Positions	70,500		70,500			
Other Personal Services	371,420		371,420			
Other Operating Expenses	15,683,654		15,683,654			
II. Auxiliary Enterprises Total	16,769,989 (11.00)		16,769,989 (11.00)			
III. Employee Benefits						
Employer Contributions	7,640,780	2,072,908	7,866,633	2,072,908		
III. Employee Benefits Total	7,640,780	2,072,908	7,866,633	2,072,908		
18 - Lander University Total	79,413,285 (417.91)	7,891,057 (172.70)	80,417,138 (432.91)	7,891,057 (172.70)		

	-----2017-18-----		-----2018-19-----			
	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)
19 - South Carolina State University						
I. Education & General						
A. E&G-Unrestricted						
President	195,000	195,000	195,000	195,000		
	(1.00)	(1.00)	(1.00)	(1.00)		
Classified Positions	6,984,730	3,275,169	6,984,730	3,275,169		
	(11.51)	(10.16)	(11.51)	(10.16)		
Unclassified Positions	11,611,737	6,259,429	11,611,737	6,259,429		
	(299.47)	(203.12)	(299.47)	(203.12)		
Other Personal Services	2,049,280		2,049,280			
Other Operating Expenses	13,227,103	387,493	13,227,103	387,493		
Teacher Training & Development	51,506		51,506			
Transportation Center	1,334,489		1,334,489			
A. E&G-Unrestricted Total	35,453,845	10,117,091	35,453,845	10,117,091		
	(311.98)	(214.28)	(311.98)	(214.28)		
B. E&G-Restricted						
Classified Positions	549,426		549,426			
	(0.07)		(0.07)			
Unclassified Positions	7,048,782		7,048,782			
	(0.20)		(0.20)			
Other Personal Services	4,676,603		4,676,603			
Other Operating Expenses	45,511,798		45,511,798			
EIA-Teacher Recruitment	467,000		467,000			
B. E&G-Restricted Total	58,253,609		58,253,609			
	(0.27)		(0.27)			
I. Education & General Total	93,707,454	10,117,091	93,707,454	10,117,091		
	(312.25)	(214.28)	(312.25)	(214.28)		
II. Auxiliary Enterprises						
Classified Positions	842,970		842,970			
	(62.73)		(62.73)			
Other Personal Services	1,094,336		1,094,336			
Other Operating Expenses	10,322,914		10,322,914			
II. Auxiliary Enterprises Total	12,260,220		12,260,220			
	(62.73)		(62.73)			

	-----2017-18-----		-----2018-19-----			
	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)
III. Employee Benefits						
Employer Contributions	14,259,756	3,853,037	14,259,756	3,853,037		
III. Employee Benefits Total	14,259,756	3,853,037	14,259,756	3,853,037		
19 - South Carolina State University Total	120,227,430 (374.98)	13,970,128 (214.28)	120,227,430 (374.98)	13,970,128 (214.28)		

	-----2017-18-----		-----2018-19-----			
	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						
I. University Of South Carolina						
A. USC-Non-Med Unrestricted E&G						
President	325,031	325,031	325,031	325,031		
	(1.00)	(1.00)	(1.00)	(1.00)		
Classified Positions	91,909,444	22,793,143	106,909,444	22,793,143		
	(2,308.47)	(1,550.57)	(2,308.47)	(1,550.57)		
Unclassified Positions	171,894,397	64,600,610	246,894,397	64,600,610		
	(1,362.89)	(923.81)	(1,462.89)	(923.81)		
Other Personal Services	35,520,863		30,520,863			
Other Operating Expenses	212,637,231		147,637,231			
Law Library	344,076	344,076	344,076	344,076		
Palmetto Poison Center	351,763	351,763	351,763	351,763		
Small Business Develop Ctr	791,734	791,734	791,734	791,734		
A. USC-Non-Med Unrestricted E&G Total	513,774,539	89,206,357	533,774,539	89,206,357		
	(3,672.36)	(2,475.38)	(3,772.36)	(2,475.38)		
B. USC-Non-Med-Restricted E&G						
Classified Positions	3,163,925		3,663,925			
	(119.09)		(44.09)			
Unclassified Positions	33,617,643		51,617,643			
	(222.82)		(205.82)			
Other Personal Services	19,453,772		19,453,772			
Other Operating Expenses	161,213,051		187,213,051			
EIA-School Improvement Council	127,303		127,303			
B. USC-Non-Med-Restricted E&G Total	217,575,694		262,075,694			
	(341.91)		(249.91)			
C. USC-Non-Med Auxiliary						
Classified Positions	16,333,515		16,333,515			
	(241.08)		(241.08)			
Unclassified Positions	21,137,961		29,137,961			
	(112.00)		(112.00)			
Other Personal Services	15,192,182		17,692,182			
Other Operating Expenses	101,989,879		101,989,879			
C. USC-Non-Med Auxiliary Total	154,653,537		165,153,537			
	(353.08)		(353.08)			

	-----2017-18-----		-----2018-19-----			
	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)
I. University Of South Carolina Total	886,003,770 (4,367.35)	89,206,357 (2,475.38)	961,003,770 (4,375.35)	89,206,357 (2,475.38)		
II. USC-Medicine						
A. USC-Medicine Unrestricted						
Classified Positions	6,747,850 (168.55)	1,320,503 (86.70)	6,747,850 (168.55)	1,320,503 (86.70)		
Unclassified Positions	15,025,925 (187.13)	9,899,171 (127.30)	17,025,925 (187.13)	9,899,171 (127.30)		
Other Personal Services	1,015,541		1,015,541			
Other Operating Expenses	8,200,935	408,409	6,200,935	408,409		
Child Abuse and Neglect Medical Response Program			2,250,000	2,250,000		
A. USC-Medicine Unrestricted Total	30,990,251 (355.68)	11,628,083 (214.00)	33,240,251 (355.68)	13,878,083 (214.00)		
B. USC-Medicine Restricted						
Classified Positions	2,316,700 (141.58)		2,316,700 (136.58)			
Unclassified Positions	14,179,419 (114.84)		14,579,419 (111.84)			
Other Personal Services	1,467,010		1,467,010			
Other Operating Expenses	15,356,490		16,356,490			
B. USC-Medicine Restricted Total	33,319,619 (256.42)		34,719,619 (248.42)			
C. Employee Benefits						
Employer Contributions	12,004,359	3,213,750	12,104,359	3,213,750		
C. Employee Benefits Total	12,004,359	3,213,750	12,104,359	3,213,750		
II. USC-Medicine Total	76,314,229 (612.10)	14,841,833 (214.00)	80,064,229 (604.10)	17,091,833 (214.00)		

	-----2017-18-----		-----2018-19-----			
	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)
III. USC Greenville School Of Medicine						
A. Unrestricted						
Classified Positions	2,375,000		2,375,000			
	(13.00)		(13.00)			
Unclassified Positions	3,700,000		3,700,000			
	(30.00)		(30.00)			
Other Operating Expenses	15,286,743		15,286,743			
A. Unrestricted Total	21,361,743		21,361,743			
	(43.00)		(43.00)			
B. Restricted						
Classified Positions	480,000		480,000			
	(5.00)		(5.00)			
Unclassified Positions	(1.00)		(1.00)			
Other Operating Expenses	5,490,000		3,990,000			
B. Restricted Total	5,970,000		4,470,000			
	(6.00)		(6.00)			
C. Greenville-Medicine: Employee Benefits						
Employer Contributions	780,000		780,000			
C. Greenville-Medicine: Employee Benefits Total	780,000		780,000			
III. USC Greenville School Of Medicine Total	28,111,743		26,611,743			
	(49.00)		(49.00)			
IV. Employee Benefits						
Employer Contributions	134,912,456	27,161,034	154,912,456	27,161,034		
IV. Employee Benefits Total	134,912,456	27,161,034	154,912,456	27,161,034		
20A - University Of South Carolina Total	1,125,342,198	131,209,224	1,222,592,198	133,459,224		
	(5,028.45)	(2,689.38)	(5,028.45)	(2,689.38)		

	-----2017-18-----		-----2018-19-----			
	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)
20B - USC - Aiken Campus						
I. Education & General						
A. Education & General-Unrestricted						
Classified Positions	5,659,543	654,543	5,659,543	654,543		
	(184.80)	(49.06)	(184.80)	(49.06)		
Unclassified Positions	13,923,524	5,648,524	15,530,588	5,755,588		
	(164.42)	(106.82)	(166.42)	(106.82)		
Other Personal Services	1,300,000		1,600,000			
Other Operating Expenses	7,662,569	133,830	5,728,739			
A. Education & General-Unrestricted Total	28,545,636	6,436,897	28,518,870	6,410,131		
	(349.22)	(155.88)	(351.22)	(155.88)		
B. Educ & General-Restricted						
Classified Positions	64,471		89,471			
	(5.44)		(5.44)			
Unclassified Positions	587,302		587,302			
	(8.85)		(6.85)			
Other Personal Services	371,877		550,270			
Other Operating Expenses	17,580,364		18,680,364			
B. Educ & General-Restricted Total	18,604,014		19,907,407			
	(14.29)		(12.29)			
I. Education & General Total	47,149,650	6,436,897	48,426,277	6,410,131		
	(363.51)	(155.88)	(363.51)	(155.88)		
II. Auxiliary Services						
Classified Positions	524,713		524,713			
	(13.75)		(13.75)			
Unclassified Positions			20,000			
Other Personal Services	200,000		180,000			
Other Operating Expenses	3,002,789		3,002,789			
II. Auxiliary Services Total	3,727,502		3,727,502			
	(13.75)		(13.75)			
III. Employee Benefits						
Employer Contributions	8,054,236	1,840,522	8,081,002	1,867,288		

	-----2017-18-----		-----2018-19-----			
	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)
III. Employee Benefits Total	8,054,236	1,840,522	8,081,002	1,867,288		
20B - USC - Aiken Campus Total	58,931,388 (377.26)	8,277,419 (155.88)	60,234,781 (377.26)	8,277,419 (155.88)		

	-----2017-18-----		-----2018-19-----			
	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)
20C - USC - Upstate						
I. Education & General						
A. Educ & General-Unrestricted						
Classified Positions	9,447,307	1,298,799	10,697,307	1,298,799		
	(252.72)	(53.81)	(252.72)	(53.81)		
Unclassified Positions	22,945,793	7,433,064	23,589,660	7,576,931		
	(247.21)	(131.01)	(249.21)	(131.01)		
Other Personal Services	2,528,044		2,528,044			
Other Operating Expenses	16,034,228	179,834	14,104,394			
A. Educ & General-Unrestricted Total	50,955,372	8,911,697	50,919,405	8,875,730		
	(499.93)	(184.82)	(501.93)	(184.82)		
B. Educ & General-Restricted						
Classified Positions	69,092		94,092			
	(2.54)		(0.54)			
Unclassified Positions	507,063		507,063			
	(1.53)		(1.53)			
Other Personal Services	395,290		395,290			
Other Operating Expenses	24,943,866		24,918,866			
B. Educ & General-Restricted Total	25,915,311		25,915,311			
	(4.07)		(2.07)			
I. Education & General Total	76,870,683	8,911,697	76,834,716	8,875,730		
	(504.00)	(184.82)	(504.00)	(184.82)		
II. Auxiliary Services						
Classified Positions	468,257		468,257			
	(12.00)		(12.00)			
Other Personal Services	354,480		354,480			
Other Operating Expenses	3,430,750		3,430,750			
II. Auxiliary Services Total	4,253,487		4,253,487			
	(12.00)		(12.00)			
III. Employee Benefits						
Employer Contributions	13,435,507	2,521,000	13,471,474	2,556,967		
III. Employee Benefits Total	13,435,507	2,521,000	13,471,474	2,556,967		

	-----2017-18-----		-----2018-19-----			
	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)
20C - USC - Upstate Total	94,559,677 (516.00)	11,432,697 (184.82)	94,559,677 (516.00)	11,432,697 (184.82)		

	-----2017-18-----		-----2018-19-----			
	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)
20D - USC - Beaufort Campus						
I. Education & General						
A. Educ & General-Unrestricted						
Classified Positions	3,958,681	225,552	4,158,681	225,552		
	(101.49)	(28.74)	(101.49)	(28.74)		
Unclassified Positions	8,539,596	2,822,567	9,847,143	2,880,114		
	(106.60)	(22.75)	(108.60)	(22.75)		
Other Personal Services	2,215,027		2,215,027			
Other Operating Expenses	4,111,119	71,934	4,664,185			
A. Educ & General-Unrestricted Total	18,824,423	3,120,053	20,885,036	3,105,666		
	(208.09)	(51.49)	(210.09)	(51.49)		
B. Educ & General-Restricted						
Classified Positions	102,532		102,532			
Unclassified Positions	271,918		371,918			
	(3.75)		(1.75)			
Other Personal Services	77,292		152,292			
Other Operating Expenses	8,493,157		9,243,157			
B. Educ & General-Restricted Total	8,944,899		9,869,899			
	(3.75)		(1.75)			
I. Education & General Total	27,769,322	3,120,053	30,754,935	3,105,666		
	(211.84)	(51.49)	(211.84)	(51.49)		
II. Auxiliary Services						
Classified Positions	(5.00)		(5.00)			
Other Operating Expenses	30,000		30,000			
II. Auxiliary Services Total	30,000		30,000			
	(5.00)		(5.00)			
III. Employee Benefits						
Employer Contributions	5,167,663	562,006	5,682,050	576,393		
III. Employee Benefits Total	5,167,663	562,006	5,682,050	576,393		
20D - USC - Beaufort Campus Total	32,966,985	3,682,059	36,466,985	3,682,059		
	(216.84)	(51.49)	(216.84)	(51.49)		

	-----2017-18-----		-----2018-19-----			
	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)
20E - USC - Lancaster Campus						
I. Education & General						
A. Educ & General-Unrestricted						
Classified Positions	1,843,069	77,080	1,843,069	77,080		
	(51.03)	(5.41)	(51.03)	(5.41)		
Unclassified Positions	5,058,871	1,713,346	5,203,407	1,857,882		
	(45.50)	(21.25)	(45.50)	(21.25)		
Other Personal Services	1,411,481		1,411,481			
Other Operating Expenses	1,764,450	180,670	1,583,780			
A. Educ & General-Unrestricted Total	10,077,871	1,971,096	10,041,737	1,934,962		
	(96.53)	(26.66)	(96.53)	(26.66)		
B. Educ & General-Restricted						
Classified Positions	11,376		11,376			
Unclassified Positions	279,434		284,434			
Other Personal Services	56,228		56,228			
Other Operating Expenses	7,289,933		7,284,933			
B. Educ & General-Restricted Total	7,636,971		7,636,971			
I. Education & General Total	17,714,842	1,971,096	17,678,708	1,934,962		
	(96.53)	(26.66)	(96.53)	(26.66)		
II. Auxiliary Services						
Other Operating Expenses	15,000		15,000			
II. Auxiliary Services Total	15,000		15,000			
III. Employee Benefits						
Employer Contributions	2,600,729	484,974	2,636,863	521,108		
III. Employee Benefits Total	2,600,729	484,974	2,636,863	521,108		
20E - USC - Lancaster Campus Total	20,330,571	2,456,070	20,330,571	2,456,070		
	(96.53)	(26.66)	(96.53)	(26.66)		

	-----2017-18-----		-----2018-19-----			
	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						
I. Education & General						
A. Educ & General-Unrestricted						
Classified Positions	969,137	110,204	1,019,137	110,204		
	(34.75)	(3.00)	(34.75)	(3.00)		
Unclassified Positions	2,573,873	1,187,814	2,634,900	1,248,841		
	(24.02)	(21.24)	(24.02)	(21.24)		
Other Personal Services	721,818		721,818			
Other Operating Expenses	2,199,383	76,283	2,073,100			
Salkehatchie Leadership Center	100,460	100,460	100,460	100,460		
A. Educ & General-Unrestricted Total	6,564,671	1,474,761	6,549,415	1,459,505		
	(58.77)	(24.24)	(58.77)	(24.24)		
B. Educ & General-Restricted						
Classified Positions	20,779		20,779			
Unclassified Positions	175,265		175,265			
	(1.00)		(1.00)			
Other Personal Services	112,310		112,310			
Other Operating Expenses	5,436,801		5,436,801			
B. Educ & General-Restricted Total	5,745,155		5,745,155			
	(1.00)		(1.00)			
I. Education & General Total	12,309,826	1,474,761	12,294,570	1,459,505		
	(59.77)	(24.24)	(59.77)	(24.24)		
II. Auxiliary						
Classified Positions	46,437		46,437			
Other Personal Services			15,000			
Other Operating Expenses	256,756		241,756			
II. Auxiliary Total	303,193		303,193			
III. Employee Benefits						
Employer Contributions	1,467,318	351,577	1,482,574	366,833		
III. Employee Benefits Total	1,467,318	351,577	1,482,574	366,833		

	-----2017-18-----		-----2018-19-----			
	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 Total	14,080,337 (59.77)	1,826,338 (24.24)	14,080,337 (59.77)	1,826,338 (24.24)		

	2017-18		2018-19			
	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)
20G - USC - Sumter Campus						
I. Education & General						
A. Educ & General-Unrestricted						
Classified Positions	1,797,967	423,484	1,797,967	423,484		
	(32.00)	(12.29)	(32.00)	(12.29)		
Unclassified Positions	3,717,808	1,971,946	3,747,786	2,001,924		
	(33.10)	(14.11)	(34.10)	(14.11)		
Other Personal Services	417,816		417,816			
Other Operating Expenses	2,202,370	37,472	2,164,898			
A. Educ & General-Unrestricted Total	8,135,961	2,432,902	8,128,467	2,425,408		
	(65.10)	(26.40)	(66.10)	(26.40)		
B. Educ & General-Restricted						
Classified Positions	32,881		32,881			
	(1.46)		(1.46)			
Unclassified Positions	579,988		579,988			
	(1.00)		(0.00)			
Other Personal Services	272,731		287,731			
Other Operating Expenses	4,095,653		4,080,653			
B. Educ & General-Restricted Total	4,981,253		4,981,253			
	(2.46)		(1.46)			
I. Education & General Total	13,117,214	2,432,902	13,109,720	2,425,408		
	(67.56)	(26.40)	(67.56)	(26.40)		
II. Auxiliary Services						
Classified Positions	67,342		67,342			
	(3.00)		(3.00)			
Other Personal Services	25,416		40,416			
Other Operating Expenses	427,089		412,089			
II. Auxiliary Services Total	519,847		519,847			
	(3.00)		(3.00)			
III. Employee Benefits						
Employer Contributions	2,128,615	706,671	2,136,109	714,165		
III. Employee Benefits Total	2,128,615	706,671	2,136,109	714,165		

	-----2017-18-----		-----2018-19-----			
	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)
20G - USC - Sumter Campus Total	15,765,676 (70.56)	3,139,573 (26.40)	15,765,676 (70.56)	3,139,573 (26.40)		

	-----2017-18-----		-----2018-19-----			
	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)
20H - USC - Union Campus						
I. Education & General						
A. Educ & General-Unrestricted						
Classified Positions	616,300	91,533	786,300	91,533		
	(25.76)	(6.54)	(25.76)	(6.54)		
Unclassified Positions	1,289,313	568,556	1,346,432	600,675		
	(11.06)	(11.06)	(11.06)	(11.06)		
Other Personal Services	215,000		280,000			
Other Operating Expenses	688,285	40,149	648,136			
A. Educ & General-Unrestricted Total	2,808,898	700,238	3,060,868	692,208		
	(36.82)	(17.60)	(36.82)	(17.60)		
B. Educ & General-Restricted						
Classified Positions	11,416		1,416			
Unclassified Positions	134,456		134,456			
Other Personal Services	40,220		40,220			
Other Operating Expenses	2,818,820		2,568,820			
B. Educ & General-Restricted Total	3,004,912		2,744,912			
I. Education & General Total	5,813,810	700,238	5,805,780	692,208		
	(36.82)	(17.60)	(36.82)	(17.60)		
II. Auxiliary Services						
Classified Positions	41,472		41,472			
	(1.00)		(1.00)			
Other Personal Services	10,667		10,667			
Other Operating Expenses	210,000		210,000			
II. Auxiliary Services Total	262,139		262,139			
	(1.00)		(1.00)			
III. Employee Benefits						
Employer Contributions	894,559	180,957	902,589	188,987		
III. Employee Benefits Total	894,559	180,957	902,589	188,987		
20H - USC - Union Campus Total	6,970,508	881,195	6,970,508	881,195		
	(37.82)	(17.60)	(37.82)	(17.60)		

	2017-18		2018-19			
	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						
I. Education & General						
President	180,960 (1.00)	180,960 (1.00)	180,960 (1.00)	180,960 (1.00)		
Classified Positions	16,416,731 (353.67)	4,439,731 (215.73)	16,416,731 (353.67)	4,439,731 (215.73)		
Unclassified Positions	26,997,476 (390.00)	6,855,976 (226.23)	26,997,476 (390.00)	6,855,976 (226.23)		
Other Personal Services	7,840,000		7,840,000			
Other Operating Expenses	73,123,076	1,238,076	82,123,076	1,238,076		
Alloc EIA-Tchr Recruit Prog	3,968,320		3,968,320			
I. Education & General Total	128,526,563 (744.67)	12,714,743 (442.96)	137,526,563 (744.67)	12,714,743 (442.96)		
II. Auxiliary Enterprises						
Classified Positions	2,374,000 (60.11)		2,374,000 (60.11)			
Unclassified Positions	355,500 (3.00)		355,500 (3.00)			
Other Personal Services	760,500		760,500			
Other Operating Expenses	9,545,000		9,545,000			
II. Auxiliary Enterprises Total	13,035,000 (63.11)		13,035,000 (63.11)			
III. Employee Benefits						
Employer Contributions	16,458,498	3,650,638	16,458,498	3,650,638		
III. Employee Benefits Total	16,458,498	3,650,638	16,458,498	3,650,638		
21 - Winthrop University Total	158,020,061 (807.78)	16,365,381 (442.96)	167,020,061 (807.78)	16,365,381 (442.96)		

	-----2017-18-----		-----2018-19-----			
	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)
23 - Medical University Of South Carolina						
I. Educational & General						
A. E&G-Unrestricted						
President	276,945	276,945	276,945	276,945		
	(1.00)	(1.00)	(1.00)	(1.00)		
Classified Positions	62,105,879	17,806,154	63,107,390	17,806,154		
	(1,642.85)	(789.76)	(1,642.85)	(789.76)		
New Positions						
Accountant/Fiscal Analyst I			(3.00)			
Accountant/Fiscal Analyst II			(1.00)			
Administrative Assistant			(22.00)			
Administrative Coordinator I			(3.00)			
Agricultural/Animal Assoc II			(1.00)			
Agricultural/Animal Asst I			(1.00)			
Agricultural/Animal Asst II			(1.00)			
Clinical Associate			(1.00)			
Computer Programmer I			(1.00)			
Data Base Administrator II			(2.00)			
Drafter III			(2.00)			
Eng/Assoc Eng III			(1.00)			
Eng/Assoc Eng IV			(5.00)			
Grants Administrator I			(10.00)			
Grants Administrator II			(2.00)			
Information Systems/Business Analyst III			(2.00)			

	-----2017-18-----		-----2018-19-----			
	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)
Program Coordinator II			(4.00)			
Program Manager I			(1.00)			
Program Manager II			(4.00)			
Registered Nurse II			(3.00)			
Statistical & Resrch Analyt II			(1.00)			
Student Svcs Prog Coord I			(1.00)			
Systems Programmer II			(2.00)			
Trades Manager			(3.00)			
Trades Specialist II			(1.00)			
Trades Specialist V			(50.00)			
Unclassified Positions	101,443,532 (1,236.82)	24,800,587 (328.93)	103,231,723 (1,236.82)	24,800,587 (328.93)		
New Positions						
Assistant Professor			(66.00)			
Associate Professor			(4.00)			
Professor			(5.00)			
Other Personal Services	11,661,098		11,933,168			
Other Operating Expenses	243,802,667	2,550,000	251,909,547	2,550,000		
Diabetes Center	123,470	123,470	123,470	123,470		
Hospital Authority - Adult Burn Unit	3,000,000	3,000,000	3,000,000	3,000,000		
Hospital Authority - Telemedicine Program	12,000,000	4,000,000	12,000,000	4,000,000		
Hypertension Initiative	240,433	240,433	240,433	240,433		
Institute of Medicine	100,000	100,000	100,000	100,000		
Rural Dentists Incentive	176,101	176,101	176,101	176,101		
Scholarships & Fellowships	1,356,224		1,356,224			

	-----2017-18-----		-----2018-19-----			
	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)
A. E&G-Unrestricted Total	436,286,349 (2,880.67)	53,073,690 (1,119.69)	447,455,001 (3,083.67)	53,073,690 (1,119.69)		
B. E&G-Restricted						
Classified Positions	20,863,316 (142.59)		21,056,961 (142.59)			
New Positions						
Data Base Administrator II			(1.00)			
Information Systems /Business Analyst II			(1.00)			
Program Coordinator I			(1.00)			
Project Coordinator			(1.00)			
Unclassified Positions	56,989,184 (364.16)		57,541,880 (364.16)			
Other Personal Services	24,547,232		24,775,629			
Other Operating Expenses	60,025,230		60,815,767			
Scholarships & Fellows	1,353,905		1,353,905			
B. E&G-Restricted Total	163,778,867 (506.75)		165,544,142 (510.75)			
I. Educational & General Total	600,065,216 (3,387.42)	53,073,690 (1,119.69)	612,999,143 (3,594.42)	53,073,690 (1,119.69)		
II. Auxiliary Enterprises						
Classified Positions	1,259,562 (64.75)		1,259,562 (64.75)			
Unclassified Positions	6,924 (1.00)		6,924 (1.00)			
Other Personal Services	112,294		112,294			
Other Operating Expenses	11,853,816		11,986,670			
II. Auxiliary Enterprises Total	13,232,596 (65.75)		13,365,450 (65.75)			
III. Employee Benefits						
Employer Contributions	55,709,064	16,721,606	57,438,997	16,721,606		

	-----2017-18-----		-----2018-19-----			
	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)
III. Employee Benefits Total	55,709,064	16,721,606	57,438,997	16,721,606		
23 - Medical University Of South Carolina Total	669,006,876 (3,453.17)	69,795,296 (1,119.69)	683,803,590 (3,660.17)	69,795,296 (1,119.69)		

	-----2017-18-----		-----2018-19-----			
	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						
I. Consortium						
A. Consortium-General						
Classified Positions	917,275 (7.67)	781,294 (7.39)	917,275 (7.67)	781,294 (7.39)		
Unclassified Positions	1,641,882 (5.87)	1,413,571 (5.35)	1,641,882 (5.87)	1,413,571 (5.35)		
Other Personal Services	228,044	217,528	228,044	217,528		
Other Operating Expenses	3,894,928	1,744,535	3,894,928	1,744,535		
Health Professions Rural Infrastructure Program	400,000	400,000	400,000	400,000		
Nursing Recruitment	20,000	20,000	20,000	20,000		
Rural Physicians Program	667,287	667,287	667,287	667,287		
A. Consortium-General Total	7,769,416 (13.54)	5,244,215 (12.74)	7,769,416 (13.54)	5,244,215 (12.74)		
B. Consortium-Restricted						
Classified Positions	39,740 (0.40)	6,740 (0.00)	39,740 (0.40)	6,740 (0.00)		
Unclassified Positions	134,631 (1.35)	44,831 (0.00)	134,631 (1.35)	44,831 (0.00)		
Other Operating Expenses	694,100		694,100			
B. Consortium-Restricted Total	868,471 (1.75)	51,571 (0.00)	868,471 (1.75)	51,571 (0.00)		
I. Consortium Total	8,637,887 (15.29)	5,295,786 (12.74)	8,637,887 (15.29)	5,295,786 (12.74)		
II. Family Practice						
Classified Positions	269,863 (2.77)	269,863 (2.77)	269,863 (2.77)	269,863 (2.77)		
Unclassified Positions	1,728,383 (8.26)	1,728,383 (8.26)	1,728,383 (8.26)	1,728,383 (8.26)		
Other Personal Services	445	445	445	445		
Other Operating Expenses	2,193,756	1,992,085	2,193,756	1,992,085		
II. Family Practice Total	4,192,447 (11.03)	3,990,776 (11.03)	4,192,447 (11.03)	3,990,776 (11.03)		

	-----2017-18-----		-----2018-19-----			
	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)
III. Graduate Doctor Education						
Other Operating Expenses	82,055		82,055			
III. Graduate Doctor Education Total	82,055		82,055			
IV. Employee Benefits						
Employer Contributions	1,392,207	1,364,407	1,392,207	1,364,407		
IV. Employee Benefits Total	1,392,207	1,364,407	1,392,207	1,364,407		
24 - Area Health Education Consortium Total	14,304,596 (26.32)	10,650,969 (23.77)	14,304,596 (26.32)	10,650,969 (23.77)		

	-----2017-18-----		-----2018-19-----			
	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						
I. Administration						
A. President's Office						
Executive Director	221,287 (1.00)	221,287 (1.00)	221,287 (1.00)	221,287 (1.00)		
Classified Positions	292,198 (11.00)	292,198 (11.00)	663,000 (11.00)	663,000 (11.00)		
Unclassified Positions			168,000	168,000		
Other Personal Services	68,500	68,500	20,000	20,000		
Other Operating Expenses	95,000	95,000	100,000	100,000		
A. President's Office Total	676,985 (12.00)	676,985 (12.00)	1,172,287 (12.00)	1,172,287 (12.00)		
B. Finance And Human Resources						
Classified Positions	862,237 (18.00)	862,237 (18.00)	987,490 (18.00)	987,490 (18.00)		
Unclassified Positions	261,338 (2.00)	261,338 (2.00)	265,763 (2.00)	265,763 (2.00)		
Other Personal Services	94,771	94,771	10,000	10,000		
Other Operating Expenses	1,120,000	645,000	1,311,027	836,027		
B. Finance And Human Resources Total	2,338,346 (20.00)	1,863,346 (20.00)	2,574,280 (20.00)	2,099,280 (20.00)		
C. Information Technology						
Classified Positions	627,591 (16.00)	577,591 (15.00)	876,047 (16.00)	826,047 (15.00)		
Unclassified Positions	141,822 (1.00)	141,822 (1.00)	160,000 (1.00)	160,000 (1.00)		
Other Personal Services	54,796	54,796	25,000	25,000		
Other Operating Expenses	1,771,500	335,500	1,771,500	335,500		
C. Information Technology Total	2,595,709 (17.00)	1,109,709 (16.00)	2,832,547 (17.00)	1,346,547 (16.00)		
I. Administration Total	5,611,040 (49.00)	3,650,040 (48.00)	6,579,114 (49.00)	4,618,114 (48.00)		

	-----2017-18-----		-----2018-19-----			
	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)
II. Instructional Programs						
A. Technical Colleges						
Classified Positions	138,129,512	30,479,729	138,129,512	30,479,729		
	(2,603.16)	(1,714.67)	(2,603.16)	(1,714.67)		
Unclassified Positions	173,067,781	33,368,053	173,067,781	33,368,053		
	(1,935.60)	(1,390.63)	(1,935.60)	(1,390.63)		
Other Personal Services	48,111,487	9,732,349	48,111,487	9,732,349		
Other Operating Expenses	203,774,490	14,801,268	203,774,490	14,801,268		
Critical Needs Nursing Initiative	322,512	322,512	322,512	322,512		
Florence Darlington Simt	906,817	906,817	906,817	906,817		
Florence Darlington-Operating	302,271	302,271	302,271	302,271		
Lowcountry Tech - Military Workforce Initiative	500,000	500,000	500,000	500,000		
Midlands Tech Nursing Program	370,943	370,943	370,943	370,943		
Spartanburg-Cherokee Expansion	906,816	906,816	906,816	906,816		
Trident Tech-Culinary Arts	468,522	468,522	468,522	468,522		
A. Technical Colleges Total	566,861,151	92,159,280	566,861,151	92,159,280		
	(4,538.76)	(3,105.30)	(4,538.76)	(3,105.30)		
B. System Wide Program Initiatives						
Classified Positions	367,601	322,601	592,855	547,855		
	(17.00)	(16.00)	(17.00)	(16.00)		
Unclassified Positions	127,457	127,457	167,754	167,754		
	(1.00)	(1.00)	(1.00)	(1.00)		
Other Personal Services	102,404	10,713	91,691			
Other Operating Expenses	534,205	55,000	524,205	45,000		
Pathways To Prosperity	604,545	604,545	604,545	604,545		
Workforce Pathways	2,642,000	2,642,000	2,642,000	2,642,000		
B. System Wide Program Initiatives Total	4,378,212	3,762,316	4,623,050	4,007,154		
	(18.00)	(17.00)	(18.00)	(17.00)		
C. Employee Benefits Formula Funding						
Employer Contributions	112,933,275	35,510,280	112,933,275	35,510,280		
C. Employee Benefits Formula Funding Total	112,933,275	35,510,280	112,933,275	35,510,280		
II. Instructional Programs Total	684,172,638	131,431,876	684,417,476	131,676,714		
	(4,556.76)	(3,122.30)	(4,556.76)	(3,122.30)		

	-----2017-18-----		-----2018-19-----			
	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)
III. Economic Development						
A. Administration						
Classified Positions	1,808,129 (41.00)	1,808,129 (41.00)	846,733 (41.00)	846,733 (41.00)		
Unclassified Positions	131,391 (1.00)	131,391 (1.00)	144,000 (1.00)	144,000 (1.00)		
Other Personal Services			50,000	50,000		
Other Operating Expenses	465,000	465,000	180,000	180,000		
E&G STEM Programs: Critical Needs Workforce						
Dev Initiative	2,500,000	2,500,000	2,500,000	2,500,000		
Workforce Scholarships and Grants	1	1	1	1		
A. Administration Total	4,904,521 (42.00)	4,904,521 (42.00)	3,720,734 (42.00)	3,720,734 (42.00)		
B. Special Schools Training						
Other Personal Services	1,460,000	1,460,000	1,460,000	1,460,000		
Other Direct Training Costs	5,779,253	5,779,253	5,779,253	5,779,253		
B. Special Schools Training Total	7,239,253	7,239,253	7,239,253	7,239,253		
III. Economic Development Total	12,143,774 (42.00)	12,143,774 (42.00)	10,959,987 (42.00)	10,959,987 (42.00)		
IV. Employee Benefits						
Employer Contributions	3,215,797	3,172,693	3,186,672	3,143,568		
IV. Employee Benefits Total	3,215,797	3,172,693	3,186,672	3,143,568		
25 - State Board For Technical & Comprehensive Education Total	705,143,249 (4,647.76)	150,398,383 (3,212.30)	705,143,249 (4,647.76)	150,398,383 (3,212.30)		

	-----2017-18-----		-----2018-19-----			
	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)
26 - Department Of Archives & History						
I. Administration & Planning						
Director	98,409	98,409	98,409	98,409		
	(1.00)	(1.00)	(1.00)	(1.00)		
Classified Positions	173,383	173,383	173,383	173,383		
	(4.00)	(4.00)	(4.00)	(4.00)		
Other Personal Services	64,000		64,000			
Other Operating Expenses	762,398	613,488	762,398	613,488		
I. Administration & Planning Total	1,098,190	885,280	1,098,190	885,280		
	(5.00)	(5.00)	(5.00)	(5.00)		
II. Archives & Records Management						
Classified Positions	1,019,953	996,953	1,019,953	996,953		
	(26.00)	(26.00)	(26.00)	(26.00)		
Other Personal Services	55,100		55,100			
Other Operating Expenses	496,000		496,000			
II. Archives & Records Management Total	1,571,053	996,953	1,571,053	996,953		
	(26.00)	(26.00)	(26.00)	(26.00)		
III. Historical Services						
Classified Positions	380,000		380,000			
	(8.00)		(8.00)			
Other Personal Services	47,975	10,900	47,975	10,900		
Other Operating Expenses	146,420		146,420			
African American Heritage History Commission	25,000	25,000	25,000	25,000		
State Historic Grt	415,000		415,000			
Alloc Municipalities - Restricted	50,000		50,000			
Alloc Other State Agencies	50,000		50,000			
Alloc Private Sector	40,000		40,000			
III. Historical Services Total	1,154,395	35,900	1,154,395	35,900		
	(8.00)		(8.00)			
IV. Employee Benefits						
Employer Contributions	1,005,180	718,944	1,005,180	718,944		
IV. Employee Benefits Total	1,005,180	718,944	1,005,180	718,944		

	-----2017-18-----		-----2018-19-----			
	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)
26 - Department Of Archives & History Total	4,828,818 (39.00)	2,637,077 (31.00)	4,828,818 (39.00)	2,637,077 (31.00)		

	2017-18		2018-19			
	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						
I. Administration						
Director	108,207 (1.00)	108,207 (1.00)	108,207 (1.00)	108,207 (1.00)		
Classified Positions	259,613 (8.00)	259,613 (8.00)	259,613 (8.00)	259,613 (8.00)		
Other Personal Services	2,302	2,302	2,302	2,302		
Other Operating Expenses	793,248	754,248	793,248	754,248		
I. Administration Total	1,163,370 (9.00)	1,124,370 (9.00)	1,163,370 (9.00)	1,124,370 (9.00)		
II. Talking Book Services						
Classified Positions	300,699 (11.00)		300,699 (11.00)			
Other Operating Expenses	130,397		130,397			
II. Talking Book Services Total	431,096 (11.00)		431,096 (11.00)			
III. Library Resources						
Classified Positions	597,473 (13.00)	343,522 (5.00)	597,473 (13.00)	343,522 (5.00)		
Other Operating Expenses	1,295,343	97,110	1,295,343	97,110		
Discus Programs (H870)	2,353,952	2,353,952	2,520,452	2,520,452		
III. Library Resources Total	4,246,768 (13.00)	2,794,584 (5.00)	4,413,268 (13.00)	2,961,084 (5.00)		
IV. Statewide Development						
Classified Positions	276,735 (16.00)	136,375 (10.00)	276,735 (16.00)	136,375 (10.00)		
Other Operating Expenses	580,793	76,866	580,793	76,866		
Alloc County Libraries	100,000		100,000			
Alloc Other State Agencies	50,000		50,000			
Alloc Private Sector	50,000		50,000			
Aid County Libraries	8,728,400	8,728,400	8,728,400	8,728,400		
IV. Statewide Development Total	9,785,928 (16.00)	8,941,641 (10.00)	9,785,928 (16.00)	8,941,641 (10.00)		

	-----2017-18-----		-----2018-19-----			
	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)
V. Employee Benefits						
Employer Contributions	527,623	326,044	527,623	326,044		
V. Employee Benefits Total	527,623	326,044	527,623	326,044		
27 - State Library Total	16,154,785 (49.00)	13,186,639 (24.00)	16,321,285 (49.00)	13,353,139 (24.00)		

	-----2017-18-----		-----2018-19-----			
	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						
I. Administration						
Director	102,003 (1.00)	56,171 (0.50)	102,003 (1.00)	56,171 (0.50)		
I. Administration Total	102,003 (1.00)	56,171 (0.50)	102,003 (1.00)	56,171 (0.50)		
II. Statewide Arts Services						
Classified Positions	743,969 (23.50)	445,907 (14.50)	743,969 (23.50)	445,907 (14.50)		
Other Operating Expenses	410,608	45,000	410,608	45,000		
Distribution to Subdivisions	2,897,947	2,283,318	2,897,947	2,283,318		
II. Statewide Arts Services Total	4,052,524 (23.50)	2,774,225 (14.50)	4,052,524 (23.50)	2,774,225 (14.50)		
III. Employee Benefits						
Employer Contributions	345,759	185,542	345,759	185,542		
III. Employee Benefits Total	345,759	185,542	345,759	185,542		
28 - Arts Commission Total	4,500,286 (24.50)	3,015,938 (15.00)	4,500,286 (24.50)	3,015,938 (15.00)		

	-----2017-18-----		-----2018-19-----			
	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)
29 - State Museum Commission						
I. Administration						
Director	108,464 (1.00)	108,464 (1.00)	108,464 (1.00)	108,464 (1.00)		
Classified Positions	149,370 (6.00)	148,674 (6.00)	149,370 (6.00)	148,674 (6.00)		
Other Personal Services	22,715		22,715			
Other Operating Expenses	2,364,675	1,483,831	2,364,675	1,483,831		
I. Administration Total	2,645,224 (7.00)	1,740,969 (7.00)	2,645,224 (7.00)	1,740,969 (7.00)		
II. Programs						
Classified Positions	1,368,783 (37.00)	1,227,875 (36.00)	1,368,783 (37.00)	1,227,875 (36.00)		
Other Personal Services	455,895	15,000	455,895	15,000		
Other Operating Expenses	1,506,950	166,000	1,506,950	166,000		
II. Programs Total	3,331,628 (37.00)	1,408,875 (36.00)	3,331,628 (37.00)	1,408,875 (36.00)		
III. Employee Benefits						
Employer Contributions	803,185	630,193	803,185	630,193		
III. Employee Benefits Total	803,185	630,193	803,185	630,193		
29 - State Museum Commission Total	6,780,037 (44.00)	3,780,037 (43.00)	6,780,037 (44.00)	3,780,037 (43.00)		

	-----2017-18-----		-----2018-19-----			
	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)
30 - Confederate Relic Room and Military Museum Commission						
I. Confederate Relic Room & Military Museum						
Executive Director	89,625 (1.00)	89,625 (1.00)	89,625 (1.00)	89,625 (1.00)		
Classified Positions	266,865 (7.00)	266,865 (7.00)	266,865 (7.00)	266,865 (7.00)		
Other Personal Services	25,000	25,000	25,000	25,000		
Other Operating Expenses	779,252	360,000	779,252	360,000		
Southern Maritime Collection	25,000	25,000	25,000	25,000		
I. Confederate Relic Room & Military Museum						
Total	1,185,742 (8.00)	766,490 (8.00)	1,185,742 (8.00)	766,490 (8.00)		
II. Employee Benefits						
Employer Contributions	147,930	147,930	147,930	147,930		
II. Employee Benefits Total	147,930	147,930	147,930	147,930		
30 - Confederate Relic Room and Military						
Museum Commission Total	1,333,672 (8.00)	914,420 (8.00)	1,333,672 (8.00)	914,420 (8.00)		

	-----2017-18-----		-----2018-19-----			
	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)
32 - Department Of Vocational Rehabilitation						
I. Administration						
Commissioner/s	146,215 (1.00)	146,215 (1.00)	146,215 (1.00)	146,215 (1.00)		
Classified Positions	4,363,628 (69.00)	1,115,252 (15.80)	4,363,628 (69.00)	1,115,252 (15.80)		
Unclassified Positions	101,332 (1.00)	14,965 (0.24)	101,332 (1.00)	14,965 (0.24)		
Other Personal Services	439,275	15,000	439,275	15,000		
Other Operating Expenses	4,250,000		4,250,000			
I. Administration Total	9,300,450 (71.00)	1,291,432 (17.04)	9,300,450 (71.00)	1,291,432 (17.04)		
II. Vocational Rehab Programs						
A. Basic Service Program						
Classified Positions	35,517,916 (827.57)	8,405,681 (182.54)	35,517,916 (827.57)	8,405,681 (182.54)		
Other Personal Services	4,035,000	85,000	4,035,000	85,000		
Other Operating Expenses	35,091,177	164,773	35,091,177	164,773		
Case Services	12,143,948	1,462,348	14,143,948	1,888,348		
A. Basic Service Program Total	86,788,041 (827.57)	10,117,802 (182.54)	88,788,041 (827.57)	10,543,802 (182.54)		
B. Special Projects						
Classified Positions	285,615 (16.50)		285,615 (16.50)			
Other Personal Services	373,000		373,000			
Other Operating Expenses	598,672	66,557	598,672	66,557		
Case Services	261,889		261,889			
B. Special Projects Total	1,519,176 (16.50)	66,557	1,519,176 (16.50)	66,557		
II. Vocational Rehab Programs Total	88,307,217 (844.07)	10,184,359 (182.54)	90,307,217 (844.07)	10,610,359 (182.54)		

	-----2017-18-----		-----2018-19-----			
	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)
III. Disability Determination Div						
Classified Positions	22,959,471		22,959,471			
	(440.51)		(440.51)			
Unclassified Positions	1,504,991		1,504,991			
	(16.00)		(16.00)			
Other Personal Services	2,036,000		2,036,000			
Other Operating Expenses	5,814,284		5,814,284			
Case Services	16,701,023		16,701,023			
III. Disability Determination Div Total	49,015,769		49,015,769			
	(456.51)		(456.51)			
IV. Employee Benefits						
Employer Contributions	24,706,777	4,527,605	24,706,777	4,527,605		
IV. Employee Benefits Total	24,706,777	4,527,605	24,706,777	4,527,605		
32 - Department Of Vocational Rehabilitation Total	171,330,213	16,003,396	173,330,213	16,429,396		
	(1,371.58)	(199.58)	(1,371.58)	(199.58)		

	-----2017-18-----		-----2018-19-----			
	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)
33 - Department Of Health & Human Services						
I. Administration						
Executive Director	168,043 (1.00)	64,192 (0.40)	168,043 (1.00)	64,192 (0.40)		
Classified Positions	9,550,521 (117.00)	4,396,256 (51.32)	8,475,521 (117.00)	3,896,256 (51.32)		
Unclassified Positions	353,297 (5.00)	151,144 (1.84)	733,297 (5.00)	351,144 (1.84)		
Other Personal Services			695,000	300,000		
Other Operating Expenses	21,473,317	8,346,130	26,243,819	10,392,940		
I. Administration Total	31,545,178 (123.00)	12,957,722 (53.56)	36,315,680 (123.00)	15,004,532 (53.56)		
II. Program And Services						
A. Health Services						
1. Medical Administration						
Classified Positions	20,970,141 (469.11)	6,865,652 (171.18)	20,970,141 (469.11)	6,865,652 (171.18)		
Other Personal Services	1,430,643		3,530,643	1,050,000		
Other Operating Expenses	7,702,548	2,628,235	6,326,880	2,554,374		
1. Medical Administration Total	30,103,332 (469.11)	9,493,887 (171.18)	30,827,664 (469.11)	10,470,026 (171.18)		
2. Medical Contracts						
A. Provider Support	139,049,145	23,878,574	152,299,240	33,062,806		
B. Nursing Home Contracts	5,598,968	1,424,684	5,676,658	960,821		
C. CLTC Contracts	6,995,079	2,138,975	10,558,868	2,161,143		
D. Eligibility Contracts	88,053,587	19,047,088	55,179,254	14,599,309		
E. MMIS-Medical Mgmt Info	73,942,027	14,246,523	120,499,278	18,403,245		
I. Telemedicine	6,000,000	6,000,000	6,000,000	6,000,000		
J. Rural Health Initiative	4,000,000	4,000,000	4,000,000	4,000,000		
2. Medical Contracts Total	323,638,806	70,735,844	354,213,298	79,187,324		
3. Medical Assistance Payments						
A. Hospital Services	528,036,129	46,538,793	579,697,301	79,738,763		
B. Nursing Home Services	587,245,296	147,752,219	626,633,445	173,795,280		
D. Pharmaceutical Services	223,992,495	64,443,627	214,971,179	46,892,660		
E. Physician Services	92,493,656	22,117,054	96,205,256	24,887,426		

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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)
F. Dental Services	138,351,737	39,444,100	154,390,876	38,355,081		
G. CLTC-Community Long Term Care	229,452,593	59,408,325	212,907,372	60,749,327		
N. Family Planning	15,585,522	2,223,781	15,779,259	2,208,596		
O. Premiums Matched	219,306,845	63,532,216	243,969,458	69,665,479		
P. Premiums 100% State	18,927,135	18,927,135	24,764,808	24,764,808		
Q. Hospice	13,703,627	3,955,250	14,419,396	4,114,603		
R. Optional State Supplement	22,051,281	22,051,281	20,626,409	20,626,409		
S. OSCAP	8,172,575	8,172,575	8,261,763	8,261,763		
T. Clinical Services	32,749,051	4,913,613	46,500,711	11,758,158		
U. Durable Medical Equipment	28,722,440	8,285,486	34,337,290	9,757,640		
V. Coordinated Care	3,224,199,831	507,184,435	3,134,444,135	445,403,782		
L. Transportation Services	84,160,932	24,262,637	96,122,827	27,437,879		
Y. MMA Phased Down Contributions	100,381,832	98,881,832	108,699,243	107,199,243		
I. Home Health Services	13,687,687	3,947,586	14,858,831	4,238,656		
J. EPSDT Services	19,589,294	3,858,896	3,922,054	1,024,196		
K. Medical Professional Services	26,743,221	7,547,080	25,771,486	5,945,714		
M. Lab & X-Ray Services	11,601,244	3,352,763	12,700,165	3,518,785		
W. PACE	13,735,366	3,961,894	15,252,608	4,355,382		
X. Children's Community Care	21,419,871	6,180,386	23,643,410	6,745,094		
Z. Behavioral Health Services	79,659,884	10,544,624	88,959,474	24,677,065		
3. Medical Assistance Payments Total	5,753,969,544	1,181,487,588	5,817,838,756	1,206,121,789		
4. Asst. Payments-State Agencies						
A. Mental Health	61,239,246		56,623,391			
B. Disabilities & Special Needs	707,869,659		687,625,354			
C. DHEC	7,283,498		2,131,952			
D. MUSC	35,780,631	225,086	24,569,375	225,086		
E. USC	1,027,953		1,028,195			
K. Dept. Of Education	52,364,028		39,551,414			
4. Asst. Payments-State Agencies Total	865,565,015	225,086	811,529,681	225,086		
5. Other Entities Assist Payments						
C. Other Entities Funding	11,189,713		11,896,126			
F. Disproportionate Share	544,778,152	21,403,314	528,403,314	18,628,621		
5. Other Entities Assist Payments Total	555,967,865	21,403,314	540,299,440	18,628,621		

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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)
6. Medicaid Eligibility						
Classified Positions	17,814,392	6,467,573	15,814,392	6,467,573		
	(544.89)	(188.04)	(544.89)	(188.04)		
Other Personal Services	6,982,383	2,215,457	8,582,383	2,215,457		
Other Operating Expenses	10,381,742	4,684,149	9,272,303	4,072,408		
6. Medicaid Eligibility Total	35,178,517	13,367,179	33,669,078	12,755,438		
	(544.89)	(188.04)	(544.89)	(188.04)		
7. BabyNet						
Classified Positions	2,300,000	750,000	2,700,000	750,000		
	(58.00)	(0.00)	(58.00)	(0.00)		
Other Personal Services	800,000		800,000			
Other Operating Expenses			5,164,557	75,000		
Case Services	4,115,000		14,404,419	11,402,071		
7. BabyNet Total	7,215,000	750,000	23,068,976	12,227,071		
	(58.00)	(0.00)	(58.00)	(0.00)		
A. Health Services Total	7,571,638,079	1,297,462,898	7,611,446,893	1,339,615,355		
	(1,072.00)	(359.22)	(1,072.00)	(359.22)		
II. Program And Services Total	7,571,638,079	1,297,462,898	7,611,446,893	1,339,615,355		
	(1,072.00)	(359.22)	(1,072.00)	(359.22)		
III. Employee Benefits						
Employer Contributions	20,249,231	7,291,762	21,149,231	7,741,762		
III. Employee Benefits Total	20,249,231	7,291,762	21,149,231	7,741,762		
33 - Department Of Health & Human Services						
Total	7,623,432,488	1,317,712,382	7,668,911,804	1,362,361,649		
	(1,195.00)	(412.78)	(1,195.00)	(412.78)		

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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)
34 - Department Of Health & Environmental Control						
I. Administration						
Commissioner/s	196,560 (1.00)	196,560 (1.00)	196,560 (1.00)	196,560 (1.00)		
Classified Positions	13,107,019 (234.93)	6,031,568 (105.91)	12,119,031 (234.93)	5,188,521 (105.91)		
Unclassified Positions	254,140 (3.00)	254,140 (3.00)	254,140 (3.00)	254,140 (3.00)		
Other Personal Services	389,446	93,000	314,867	95,000		
Other Operating Expenses	28,458,157	12,180,189	26,287,895	4,238,929		
I. Administration Total	42,405,322 (238.93)	18,755,457 (109.91)	39,172,493 (238.93)	9,973,150 (109.91)		
II. Programs And Services						
A. Water Quality Improvement						
1. Underground Storage Tanks						
Classified Positions	1,543,993 (29.76)		1,410,205 (29.76)			
Other Personal Services	58,244		51,557			
Other Operating Expenses	514,002		1,159,938	250,000		
1. Underground Storage Tanks Total	2,116,239 (29.76)		2,621,700 (29.76)	250,000		
2. Water Management						
Classified Positions	16,475,126 (272.17)	3,263,718 (69.92)	15,434,991 (272.17)	3,275,232 (69.92)		
Geologist/Hydrologist II			113,894 (2.00)	113,894 (2.00)		
Unclassified Positions	131,031 (1.00)	131,031 (1.00)	131,031 (1.00)	131,031 (1.00)		
Other Personal Services	377,884	62,610	560,500	168,318		
Other Operating Expenses	14,114,682	2,048,486	14,607,400	2,125,624		
Alloc Municipalities - Restricted	1,664,469		1,036,289			
Alloc Counties - Restricted	1,795,244		1,401,872			
Alloc Other State Agencies	217,237		402,992			
Alloc Other Entities	454,638		1,103,676			
Allocations To Planning Districts	394,362		199,187			

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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)
2. Water Management Total	35,624,673 (273.17)	5,505,845 (70.92)	34,991,832 (275.17)	5,814,099 (72.92)		
3. Environmental Health						
Classified Positions	22,639,695 (489.49)	13,480,726 (290.41)	25,072,218 (489.49)	13,430,100 (290.41)		
Other Personal Services	897,528	256,744	1,217,046	332,738		
Other Operating Expenses	11,084,117	4,481,140	12,105,121	4,487,960		
3. Environmental Health Total	34,621,340 (489.49)	18,218,610 (290.41)	38,394,385 (489.49)	18,250,798 (290.41)		
A. Water Quality Improvement Total	72,362,252 (792.42)	23,724,455 (361.33)	76,007,917 (794.42)	24,314,897 (363.33)		
B. Coastal Resource Improvement						
Classified Positions	2,497,923 (37.00)	696,147 (13.40)	2,107,182 (37.00)	658,925 (13.40)		
Other Personal Services	70,000		37,033			
Other Operating Expenses	1,604,670	195,974	1,538,510	181,498		
Alloc Municipalities - Restricted	44,250		33,250			
Alloc Counties - Restricted			83,715			
Alloc Other State Agencies	6,194					
Alloc Other Entities	3,000					
B. Coastal Resource Improvement Total	4,226,037 (37.00)	892,121 (13.40)	3,799,690 (37.00)	840,423 (13.40)		
C. Air Quality Improvement						
Classified Positions	6,357,360 (131.62)	1,841,282 (37.73)	6,165,866 (131.62)	1,836,282 (37.73)		
Other Personal Services	148,379	90,125	108,419	90,125		
Other Operating Expenses	2,597,669	366,076	1,551,499	356,982		
Alloc School Dist	71,710					
Alloc Other State Agencies	36,015		65,000			
Alloc Other Entities	77,792		1,895,513			
C. Air Quality Improvement Total	9,288,925 (131.62)	2,297,483 (37.73)	9,786,297 (131.62)	2,283,389 (37.73)		

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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)
D. Land & Waste Management						
Classified Positions	12,612,745	1,073,988	10,720,421	1,038,988		
	(152.61)	(18.69)	(152.61)	(18.69)		
Other Personal Services	237,989	2,030	177,235	2,030		
Other Operating Expenses	4,762,746	1,197,871	9,756,195	1,176,759		
Alloc Municipalities - Restricted	754,295		574,810			
Alloc Counties - Restricted	4,390,888		6,298,339			
Alloc School Dist	75,000		184,714			
Alloc Other State Agencies	11,930					
Alloc Other Entities	7,055,069		1,279,901			
Alloc Private Sector	88,752		32,500			
Allocations To Planning Districts	1,215,896		532,000			
Aid to Other Entities	3,981,000	3,981,000	3,981,000	3,981,000		
 D. Land & Waste Management Total	 35,186,310	 6,254,889	 33,537,115	 6,198,777		
	(152.61)	(18.69)	(152.61)	(18.69)		
E. Family Health						
1. Infectious Disease Prevention						
Classified Positions	15,884,214	5,941,687	15,262,906	5,661,356		
	(313.58)	(126.25)	(313.58)	(126.25)		
Unclassified Positions	150,000	150,000	426,967	292,467		
	(1.00)	(1.00)	(1.00)	(1.00)		
Other Personal Services	1,850,088	569,032	2,284,516	538,558		
Other Operating Expenses	30,947,692	4,665,106	42,831,637	5,176,733		
Palmetto Aids Life Support	50,000	50,000	50,000	50,000		
Case Services	22,827,314	5,938,580	31,394,786	5,478,517		
Alloc Counties - Restricted	5,000		5,000			
Alloc Other State Agencies	6,488,787		6,353,614			
Alloc Other Entities	14,055,899		10,833,561			
 1. Infectious Disease Prevention Total	 92,258,994	 17,314,405	 109,442,987	 17,197,631		
	(314.58)	(127.25)	(314.58)	(127.25)		
2. Maternal/Infant Health						
Classified Positions	35,581,120	1,477,407	33,912,585	1,481,772		
	(766.42)	(48.28)	(766.42)	(48.28)		
Other Personal Services	2,240,616	48,280	2,825,015	46,804		
Other Operating Expenses	14,590,108	235,403	17,746,440	232,509		
Abstinence Until Marriage Emerging Programs	100,000	100,000	100,000	100,000		
Continuation Teen Pregnancy Prevention	546,972	546,972	546,972	546,972		

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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)
Newborn Hearing Screenings	421,750	421,750	421,750	421,750		
Case Services	90,195,595	498,458	84,418,705	498,463		
Alloc Counties - Restricted			108,000			
Alloc Other State Agencies	454,267		553,939			
Alloc Other Entities	2,278,446		2,945,286			
2. Maternal/Infant Health Total	146,408,874	3,328,270	143,578,692	3,328,270		
	(766.42)	(48.28)	(766.42)	(48.28)		
3. Chronic Disease Prevention						
Classified Positions	3,444,621	684,425	3,124,477	574,460		
	(55.86)	(12.25)	(55.86)	(12.25)		
Other Personal Services	1,768,415	20,933	2,040,971	32,653		
Other Operating Expenses	6,411,369	772,134	5,166,721	734,139		
Smoking Prevention Trust	12,440,718		6,124,341			
Case Services	3,242,638	500,000	3,826,820	500,000		
Alloc Other State Agencies	574,481		1,872,363			
Alloc Other Entities	3,383,864		4,104,042			
Aid to Other Entities	124,220	124,220	124,220	124,220		
3. Chronic Disease Prevention Total	31,390,326	2,101,712	26,383,955	1,965,472		
	(55.86)	(12.25)	(55.86)	(12.25)		
4. Access To Care						
Classified Positions	22,342,449	14,725,294	25,663,670	15,384,959		
	(487.51)	(354.83)	(487.51)	(354.83)		
Unclassified Positions	519,778	189,817	1,137,713	639,721		
	(1.00)	(1.00)	(1.00)	(1.00)		
Other Personal Services	1,344,441	234,385	1,643,965	299,616		
Other Operating Expenses	32,210,361	6,978,433	27,168,973	11,402,286		
Case Services	2,358	2,358	2,372	2,358		
Alloc Municipalities - Restricted	55,323		32,847			
Alloc Counties - Restricted	203,103		121,912			
Alloc Other State Agencies	21,547		40,831	5,000		
Alloc Other Entities	312,603	1,238	220,119	1,238		
4. Access To Care Total	57,011,963	22,131,525	56,032,402	27,735,178		
	(488.51)	(355.83)	(488.51)	(355.83)		
5. Drug Control						
Classified Positions	1,819,000		2,184,538			
	(25.53)		(25.53)			
Other Personal Services	178,000		166,626			

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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)
Other Operating Expenses	2,174,317		1,559,454			
Alloc Other State Agencies			944,114			
Alloc Other Entities			615,500			
5. Drug Control Total	4,171,317		5,470,232			
	(25.53)		(25.53)			
6. Rape Violence Prevention						
Classified Positions	111,260		99,446			
Other Operating Expenses	232,347		65,437			
Case Services	1,356,689	1,356,689	1,356,689	1,356,689		
Alloc Other Entities	864,690		899,158			
6. Rape Violence Prevention Total	2,564,986	1,356,689	2,420,730	1,356,689		
7. Independent Living						
Classified Positions	4,643,447	934,599	4,407,321	921,782		
	(169.57)	(17.47)	(169.57)	(17.47)		
Unclassified Positions	96,082		96,082			
Other Personal Services	114,847	2,039	247,437	4,221		
Other Operating Expenses	3,665,577	805,201	3,504,282	1,315,836		
Sickle Cell Prof. Education	100,000	100,000	100,000	100,000		
Case Services	4,233,505	3,555,391	5,921,726	3,055,391		
Alloc Other State Agencies			23,646			
Alloc Other Entities			163,953			
7. Independent Living Total	12,853,458	5,397,230	14,464,447	5,397,230		
	(169.57)	(17.47)	(169.57)	(17.47)		
E. Family Health Total	346,659,918	51,629,831	357,793,445	56,980,470		
	(1,820.47)	(561.08)	(1,820.47)	(561.08)		
F. Health Care Standards						
1. Radiological Monitoring						
Classified Positions	1,469,986	763,426	1,412,986	750,426		
	(26.84)	(16.08)	(26.84)	(16.08)		
Other Personal Services	49,700	28,000	33,800	10,000		
Other Operating Expenses	498,391	167,148	449,383	173,148		
Case Services			600			

	-----2017-18-----		-----2018-19-----			
	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. Radiological Monitoring Total	2,018,077 (26.84)	958,574 (16.08)	1,896,769 (26.84)	933,574 (16.08)		
2. Facility & Srvc Development						
Classified Positions	966,913 (6.10)	775,192 (6.10)	1,138,534 (6.10)	790,035 (6.10)		
Unclassified Positions	(1.00)	(1.00)	(1.00)	(1.00)		
Other Personal Services	25,000	25,000	89,743	25,000		
Other Operating Expenses	1,472,770	605,655	3,681,063	533,012		
2. Facility & Srvc Development Total	2,464,683 (7.10)	1,405,847 (7.10)	4,909,340 (7.10)	1,348,047 (7.10)		
3. Facility Licensing						
Classified Positions	3,174,516 (75.03)	1,351,195 (39.48)	3,090,829 (75.03)	1,286,195 (39.48)		
Unclassified Positions	(1.00)	(1.00)	(1.00)	(1.00)		
Other Personal Services	61,000	23,000	53,100	23,000		
Other Operating Expenses	2,298,887	341,966	945,827	355,966		
Case Services			1,500			
3. Facility Licensing Total	5,534,403 (76.03)	1,716,161 (40.48)	4,091,256 (76.03)	1,665,161 (40.48)		
4. Certification						
Classified Positions	2,516,063 (60.57)		2,410,374 (60.57)			
Other Personal Services	227,600		261,495			
Other Operating Expenses	2,184,459		2,554,607			
4. Certification Total	4,928,122 (60.57)		5,226,476 (60.57)			
5. Emergency Medical Services						
Classified Positions	774,622 (17.08)	708,644 (15.83)	551,719 (17.08)	468,721 (15.83)		
Other Personal Services	66,219	25,000	67,800	25,000		
Other Operating Expenses	886,210	417,757	1,551,043	998,603		
Trauma Center Fund	2,268,886	2,268,886	2,268,886	2,268,886		
Case Services			34,077	9,077		
Alloc Counties - Restricted	62,000		39,780			
Alloc Other Entities			155,283			
Aid to Counties - Restricted	536,382	536,382	536,382	536,382		
Aid EMS - Regional Councils	164,579	164,579	164,579	164,579		

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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)
5. Emergency Medical Services Total	4,758,898 (17.08)	4,121,248 (15.83)	5,369,549 (17.08)	4,471,248 (15.83)		
F. Health Care Standards Total	19,704,183 (187.62)	8,201,830 (79.49)	21,493,390 (187.62)	8,418,030 (79.49)		
G. Hlth Surveillance Support						
1. Health Laboratory						
Classified Positions	3,967,559 (75.52)	868,223 (17.35)	4,100,244 (75.52)	784,698 (17.35)		
Other Personal Services	532,455	10,000	632,775	16,716		
Other Operating Expenses	10,094,299	238,068	10,760,783	250,979		
Alloc Municipalities - Restricted			329,777			
Alloc Counties - Restricted			205,275			
Alloc Other State Agencies			3,500			
Alloc Other Entities			277			
1. Health Laboratory Total	14,594,313 (75.52)	1,116,291 (17.35)	16,032,631 (75.52)	1,052,393 (17.35)		
2. Vital Records						
Classified Positions	2,579,611 (77.65)	95,086 (1.40)	3,712,723 (77.65)	95,086 (1.40)		
Other Personal Services	987,639	10,172	1,586,046	10,172		
Other Operating Expenses	5,394,786	116,312	5,361,960	116,312		
2. Vital Records Total	8,962,036 (77.65)	221,570 (1.40)	10,660,729 (77.65)	221,570 (1.40)		
G. Hlth Surveillance Support Total	23,556,349 (153.17)	1,337,861 (18.75)	26,693,360 (153.17)	1,273,963 (18.75)		
II. Programs And Services Total	510,983,974 (3,274.91)	94,338,470 (1,090.47)	529,111,214 (3,276.91)	100,309,949 (1,092.47)		
III. Employee Benefits						
Employer Contributions	65,721,168	18,976,605	71,619,218	22,579,894		
III. Employee Benefits Total	65,721,168	18,976,605	71,619,218	22,579,894		

	-----2017-18-----		-----2018-19-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds
	(1)	(2)	(3)	(4)	(5)	(6)
34 - Department Of Health & Environmental Control Total	619,110,464 (3,513.84)	132,070,532 (1,200.38)	639,902,925 (3,515.84)	132,862,993 (1,202.38)		

	-----2017-18-----		-----2018-19-----			
	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)
35 - Department Of Mental Health						
I. General Administration						
Commissioner/s	214,901 (1.00)	214,901 (1.00)	214,901 (1.00)	214,901 (1.00)		
Classified Positions	3,050,170 (45.00)	2,587,475 (45.00)	2,964,016 (45.00)	2,430,821 (45.00)		
Unclassified Positions	422,221 (3.50)	362,063 (3.50)	523,381 (3.50)	373,223 (3.50)		
Other Personal Services	46,484	36,377	61,548	31,441		
Other Operating Expenses	735,091	556,433	705,021	568,613		
I. General Administration Total	4,468,867 (49.50)	3,757,249 (49.50)	4,468,867 (49.50)	3,618,999 (49.50)		
II. Programs And Services						
A. Community Mental Health						
1. Mental Health Centers						
Classified Positions	80,343,848 (2,096.89)	44,910,318 (1,116.62)	81,726,238 (2,145.89)	45,858,477 (1,176.62)		
Unclassified Positions	13,559,728 (107.39)	6,872,971 (61.37)	13,109,728 (112.76)	6,872,971 (66.74)		
Other Personal Services	5,439,377	1,637,941	5,967,778	1,987,941		
Other Operating Expenses	35,088,568	1,355,568	34,917,076	1,612,871		
Case Services	10,756,252	5,306,748	10,556,252	5,106,748		
1. Mental Health Centers Total	145,187,773 (2,204.28)	60,083,546 (1,177.99)	146,277,072 (2,258.65)	61,439,008 (1,243.36)		
2. Projects & Grants						
Classified Positions	1,345,592 (18.00)	455,690 (14.00)	1,491,165 (20.00)	601,263 (16.00)		
Unclassified Positions	1,246,430 (10.20)	821,892 (8.20)	1,246,430 (10.20)	821,892 (8.20)		
Other Personal Services	1,308,200	66,200	1,402,800	230,800		
Other Operating Expenses	6,454,691	2,457,459	8,150,285	2,397,762		
Alliance For The Mentally Ill	50,000		50,000			
S. C. Share	250,000		250,000			
Case Services	860,356	615,356	1,089,356	844,356		
Alloc Private Sector	866,577					

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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)
2. Projects & Grants Total	12,381,846 (28.20)	4,416,597 (22.20)	13,680,036 (30.20)	4,896,073 (24.20)		
A. Community Mental Health Total	157,569,619 (2,232.48)	64,500,143 (1,200.19)	159,957,108 (2,288.85)	66,335,081 (1,267.56)		
B. Inpatient Mental Health						
A. Bryan Civil						
Classified Positions	12,157,602 (373.84)	5,780,607 (181.95)	12,157,602 (413.84)	5,780,607 (221.95)		
Unclassified Positions	2,412,710 (15.71)	260,000 (6.08)	2,412,710 (15.71)	260,000 (6.08)		
Other Personal Services	2,836,171	517,800	2,836,171	517,800		
Other Operating Expenses	12,155,389	467,304	12,155,389	467,304		
Case Services	288,827	173,280	288,827	173,280		
A. Bryan Civil Total	29,850,699 (389.55)	7,198,991 (188.03)	29,850,699 (429.55)	7,198,991 (228.03)		
B. Bryan Forensics						
Classified Positions	6,058,590 (153.48)	6,004,030 (148.48)	6,058,590 (153.48)	6,004,030 (148.48)		
Unclassified Positions	1,002,014 (12.34)	814,949 (9.13)	1,002,014 (12.34)	814,949 (9.13)		
Other Personal Services	931,201	722,410	931,201	722,410		
Other Operating Expenses	8,163,754	4,844,642	7,976,754	4,657,642		
Case Services	22,798,052	10,068,320	23,375,526	10,645,794		
B. Bryan Forensics Total	38,953,611 (165.82)	22,454,351 (157.61)	39,344,085 (165.82)	22,844,825 (157.61)		
C. Bryan Child & Adolescent (Hall Institute)						
Classified Positions	7,014,293 (196.98)	3,875,510 (125.71)	7,014,293 (189.98)	3,875,510 (133.71)		
Unclassified Positions	600,990 (9.47)	22,920 (6.47)	600,990 (10.47)	22,920 (6.47)		
Other Personal Services	938,151	246,827	938,151	246,827		
Other Operating Expenses	4,374,694	22,959	4,374,694	22,959		
Case Services	158,534	12,000	158,534	12,000		
C. Bryan Child & Adolescent (Hall Institute) Total	13,086,662 (206.45)	4,180,216 (132.18)	13,086,662 (200.45)	4,180,216 (140.18)		

	-----2017-18-----		-----2018-19-----			
	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. Harris Psychiatric Hospital						
Classified Positions	10,319,822 (340.55)	6,006,942 (225.55)	10,319,822 (325.55)	6,006,942 (225.55)		
Unclassified Positions	1,566,267 (16.49)	247,865 (6.60)	1,566,267 (16.49)	247,865 (6.60)		
Other Personal Services	768,339	430,000	768,339	430,000		
Other Operating Expenses	5,770,227	788,351	5,770,227	788,351		
Case Services	1,313,965	559,971	1,313,965	559,971		
5. Harris Psychiatric Hospital Total	19,738,620 (357.04)	8,033,129 (232.15)	19,738,620 (342.04)	8,033,129 (232.15)		
6. Medical Clinics						
Classified Positions	1,374,975 (35.20)	932,492 (35.20)	1,374,975 (35.20)	932,492 (35.20)		
Unclassified Positions	675,525 (4.00)	353,500 (2.00)	675,525 (4.00)	353,500 (2.00)		
Other Personal Services	158,863	13,898	158,863	13,898		
Other Operating Expenses	498,403	344,969	498,403	344,969		
Case Services	20,793	20,793	20,793	20,793		
6. Medical Clinics Total	2,728,559 (39.20)	1,665,652 (37.20)	2,728,559 (39.20)	1,665,652 (37.20)		
B. Inpatient Mental Health Total	104,358,151 (1,158.06)	43,532,339 (747.17)	104,748,625 (1,177.06)	43,922,813 (795.17)		
C. Addictions						
1. Morris Village						
Classified Positions	7,166,131 (213.49)	6,471,397 (181.98)	7,166,131 (213.49)	6,471,397 (181.98)		
Unclassified Positions	506,213 (5.48)	180,783 (4.48)	506,213 (5.48)	180,783 (4.48)		
Other Personal Services	1,577,507	898,507	1,577,507	898,507		
Other Operating Expenses	3,628,843		3,628,843			
Case Services	90,250	35,000	90,250	35,000		
1. Morris Village Total	12,968,944 (218.97)	7,585,687 (186.46)	12,968,944 (218.97)	7,585,687 (186.46)		

	-----2017-18-----		-----2018-19-----			
	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)
C. Addictions Total	12,968,944 (218.97)	7,585,687 (186.46)	12,968,944 (218.97)	7,585,687 (186.46)		
D. Clinical & Support Services						
1. Administrative Services						
Classified Positions	12,099,707 (278.26)	11,091,584 (264.51)	13,022,061 (279.26)	11,953,938 (264.51)		
Unclassified Positions	236,564 (4.00)	199,822 (4.00)	260,701 (4.00)	223,959 (4.00)		
Other Personal Services	730,915	703,915	461,210	434,210		
Other Operating Expenses	11,881,424	6,395,887	11,274,638	6,420,539		
Case Services	105,000		105,000			
1. Administrative Services Total	25,053,610 (282.26)	18,391,208 (268.51)	25,123,610 (283.26)	19,032,646 (268.51)		
2. Public Safety Division						
Classified Positions	1,596,738 (57.00)	1,150,303 (39.00)	1,589,393 (57.00)	1,399,746 (39.00)		
Other Personal Services	112,755	98,955	61,465	50,000		
Other Operating Expenses	382,363	215,305	713,486	215,305		
2. Public Safety Division Total	2,091,856 (57.00)	1,464,563 (39.00)	2,364,344 (57.00)	1,665,051 (39.00)		
3. Nutritional						
Classified Positions	1,727,354 (66.92)	1,727,354 (66.92)	1,727,354 (66.92)	1,727,354 (66.92)		
Other Personal Services	78,361	78,361	78,361	78,361		
Other Operating Expenses	3,234,526	1,994,950	3,234,526	1,994,950		
3. Nutritional Total	5,040,241 (66.92)	3,800,665 (66.92)	5,040,241 (66.92)	3,800,665 (66.92)		
4. Training & Research						
Classified Positions	919,176 (21.63)	919,176 (21.63)	919,176 (21.63)	919,176 (21.63)		
Other Personal Services	20,000	20,000	20,000	20,000		
Other Operating Expenses	1,463,079	1,263,079	1,463,079	1,263,079		
4. Training & Research Total	2,402,255 (21.63)	2,202,255 (21.63)	2,402,255 (21.63)	2,202,255 (21.63)		

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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)
D. Clinical & Support Services Total	34,587,962 (427.81)	25,858,691 (396.06)	34,930,450 (428.81)	26,700,617 (396.06)		
E. Long Term Care						
1. Stone Pavilion						
Classified Positions	3,600,965 (102.75)	1,920,246 (45.85)	3,600,965 (116.75)	1,920,246 (45.85)		
Unclassified Positions	53,728 (3.50)	53,728 (3.50)	53,728 (3.50)	53,728 (3.50)		
Other Personal Services	558,234	272,805	558,234	272,805		
Other Operating Expenses	3,560,810	1,615,029	4,898,800	1,633,029		
Case Services	226,503	8,500	226,503	8,500		
1. Stone Pavilion Total	8,000,240 (106.25)	3,870,308 (49.35)	9,338,230 (120.25)	3,888,308 (49.35)		
2. Campbell Veterans Home						
Classified Positions	76,000 (1.00)	76,000 (1.00)	76,000 (1.00)	76,000 (1.00)		
Other Operating Expenses	603,773	603,773	603,773	603,773		
Case Services	20,722,610	6,214,626	19,745,340	6,557,346		
2. Campbell Veterans Home Total	21,402,383 (1.00)	6,894,399 (1.00)	20,425,113 (1.00)	7,237,119 (1.00)		
3. Veterans' Victory House						
Classified Positions	78,000 (1.00)	78,000 (1.00)	78,000 (1.00)	78,000 (1.00)		
Other Operating Expenses	213,257	173,136	213,257	173,136		
Case Services	21,619,894	7,294,164	22,062,227	7,736,497		
3. Veterans' Victory House Total	21,911,151 (1.00)	7,545,300 (1.00)	22,353,484 (1.00)	7,987,633 (1.00)		
4. Roddey Pavilion (Tucker Center)						
Classified Positions	9,460,919 (268.85)	3,968,847 (119.67)	9,460,919 (284.85)	3,968,847 (119.67)		
Unclassified Positions	333,521 (12.88)	133,521 (4.88)	333,521 (12.88)	133,521 (4.88)		
Other Personal Services	1,908,483	270,359	1,908,483	270,359		
Other Operating Expenses	8,169,309	434,731	8,204,509	469,931		
Case Services	245,353	8,700	245,353	8,700		

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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)
4. Roddey Pavilion (Tucker Center) Total	20,117,585 (281.73)	4,816,158 (124.55)	20,152,785 (297.73)	4,851,358 (124.55)		
E. Long Term Care Total	71,431,359 (389.98)	23,126,165 (175.90)	72,269,612 (419.98)	23,964,418 (175.90)		
F. Sexual Predator Treatment Pgm						
Classified Positions	1,095,000 (146.74)	1,095,000 (146.74)	1,300,000 (46.74)	1,300,000 (46.74)		
Unclassified Positions	(6.37)	(5.37)	(0.00)	(0.00)		
Other Operating Expenses	66,145	66,145	66,145	66,145		
Lease Payment to SFAA	2,763,472	2,763,472	2,763,472	2,763,472		
Case Services	15,933,059	15,933,059	16,162,787	16,162,787		
F. Sexual Predator Treatment Pgm Total	19,857,676 (153.11)	19,857,676 (152.11)	20,292,404 (46.74)	20,292,404 (46.74)		
II. Programs And Services Total	400,773,711 (4,580.41)	184,460,701 (2,857.89)	405,167,143 (4,580.41)	188,801,020 (2,867.89)		
III. Employee Benefits						
Employer Contributions	79,532,573	47,029,822	79,169,890	46,858,502		
III. Employee Benefits Total	79,532,573	47,029,822	79,169,890	46,858,502		
35 - Department Of Mental Health Total	484,775,151 (4,629.91)	235,247,772 (2,907.39)	488,805,900 (4,629.91)	239,278,521 (2,917.39)		

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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)
36 - Department Of Disabilities & Special Needs						
I. Administration						
Commissioner/s	161,262 (1.00)	161,262 (1.00)	161,262 (1.00)	161,262 (1.00)		
Classified Positions	4,533,229 (84.00)	4,367,092 (81.00)	4,801,229 (84.00)	4,553,092 (79.00)		
Other Personal Services	157,637	20,000	262,637	100,000		
Other Operating Expenses	3,031,871		3,031,871			
I. Administration Total	7,883,999 (85.00)	4,548,354 (82.00)	8,256,999 (85.00)	4,814,354 (80.00)		
II. Program & Services						
A. Prevention Program						
Other Operating Expenses	257,098		657,098	400,000		
Greenwood Genetic Center	11,858,376	4,434,300	12,058,376	4,434,300		
A. Prevention Program Total	12,115,474	4,434,300	12,715,474	4,834,300		
B. Intellectual Disability Family Support						
1. Children's Services						
Classified Positions	119,262 (2.00)	119,262 (2.00)	119,262 (2.00)	119,262 (2.00)		
Other Operating Expenses	14,740,263	2,935,037	16,182,832	1,377,606		
Babynet	9,312,500	3,725,000	5,587,500			
1. Children's Services Total	24,172,025 (2.00)	6,779,299 (2.00)	21,889,594 (2.00)	1,496,868 (2.00)		
2. In-Home Family Supports						
Classified Positions	219,432 (3.00)	219,432 (3.00)	863,342 (20.00)	584,432 (14.00)		
Other Operating Expenses	87,348,049	44,582,548	87,348,049	44,582,548		
Case Services	10,000		10,000			
2. In-Home Family Supports Total	87,577,481 (3.00)	44,801,980 (3.00)	88,221,391 (20.00)	45,166,980 (14.00)		
3. Adult Develop & Support Employment						
Classified Positions	46,462 (1.00)	46,462 (1.00)	46,462 (1.00)	46,462 (1.00)		
Other Operating Expenses	69,975,546	17,074,344	75,975,546	17,074,344		

	-----2017-18-----		-----2018-19-----			
	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)
3. Adult Develop & Support Employment Total	70,022,008 (1.00)	17,120,806 (1.00)	76,022,008 (1.00)	17,120,806 (1.00)		
4. Service Coordination						
Classified Positions	325,749 (6.00)	325,749 (6.00)	374,279 (7.00)	325,749 (6.00)		
Other Operating Expenses	22,329,861	6,239,098	22,229,861	6,139,098		
Case Services	52,000	2,000	52,000	2,000		
4. Service Coordination Total	22,707,610 (6.00)	6,566,847 (6.00)	22,656,140 (7.00)	6,466,847 (6.00)		
B. Intellectual Disability Family Support Total	204,479,124 (12.00)	75,268,932 (12.00)	208,789,133 (30.00)	70,251,501 (23.00)		
C. Autism Family Support Program						
1. Autism Family Support Srvcs						
Classified Positions	542,616 (14.00)	542,616 (14.00)	602,616 (15.00)	602,616 (15.00)		
Other Personal Services	200	200	10,000	10,000		
Other Operating Expenses	13,576,210	4,129,238	25,076,210	4,129,238		
Case Services	17,000		17,000			
1. Autism Family Support Srvcs Total	14,136,026 (14.00)	4,672,054 (14.00)	25,705,826 (15.00)	4,741,854 (15.00)		
2. Pervasive Developmental Disorder (PDD) Program						
Classified Positions	95,880 (2.00)	95,880 (2.00)	95,880 (2.00)	95,880 (2.00)		
Other Operating Expenses	9,685,000	6,385,000	9,685,000	6,385,000		
2. Pervasive Developmental Disorder (PDD) Progr	9,780,880 (2.00)	6,480,880 (2.00)	9,780,880 (2.00)	6,480,880 (2.00)		
C. Autism Family Support Program Total	23,916,906 (16.00)	11,152,934 (16.00)	35,486,706 (17.00)	11,222,734 (17.00)		
D. Head & Spinal Cord Injury Fam Supp						
Classified Positions	158,990 (2.00)	158,990 (2.00)	142,380 (4.00)	142,380 (2.00)		
Other Operating Expenses	27,587,997	9,422,163	28,287,997	10,122,163		

	-----2017-18-----		-----2018-19-----			
	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)
Case Services	12,000	12,000	12,000	12,000		
D. Head & Spinal Cord Injury Fam Supp Total	27,758,987 (2.00)	9,593,153 (2.00)	28,442,377 (4.00)	10,276,543 (2.00)		
E. Intellectual Disability Comm Residential						
Classified Positions	2,372,988 (39.00)	2,188,472 (36.00)	2,795,388 (49.00)	2,443,772 (39.00)		
Other Personal Services	210,000	50,000	385,000	85,000		
Other Operating Expenses	317,733,049	73,940,283	290,613,409	67,820,643		
Case Services	14,863,063	900,800	7,863,063	900,800		
E. Intellectual Disability Comm Residential Total	335,179,100 (39.00)	77,079,555 (36.00)	301,656,860 (49.00)	71,250,215 (39.00)		
F. Autism Community Residential Program						
Classified Positions	1,404,704 (49.00)	1,230,093 (44.00)	1,820,704 (49.00)	1,570,093 (44.00)		
Other Personal Services	299,696	166,312	565,171	281,312		
Other Operating Expenses	21,820,184	3,927,592	27,320,184	3,927,592		
Case Services	33,025		33,025			
F. Autism Community Residential Program Total	23,557,609 (49.00)	5,323,997 (44.00)	29,739,084 (49.00)	5,778,997 (44.00)		
G. Head & Spinal Cord Injury Community Resi						
Other Operating Expenses	3,040,532	958,763	5,040,532	1,158,763		
G. Head & Spinal Cord Injury Community Resi Tota	3,040,532	958,763	5,040,532	1,158,763		
H. Regional Centers Residential Pgm						
Classified Positions	55,644,574 (1,919.90)	37,067,327 (1,270.85)	52,476,559 (1,888.90)	34,867,327 (1,257.85)		
Other Personal Services	4,458,773	1,836,989	6,658,773	4,036,989		
Other Operating Expenses	18,851,449		18,851,449			
Case Services	441,222		441,222			
H. Regional Centers Residential Pgm Total	79,396,018 (1,919.90)	38,904,316 (1,270.85)	78,428,003 (1,888.90)	38,904,316 (1,257.85)		

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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)
II. Program & Services Total	709,443,750 (2,037.90)	222,715,950 (1,380.85)	700,298,169 (2,037.90)	213,677,369 (1,382.85)		
III. Employee Benefits						
Employer Contributions	32,848,938	24,134,051	30,419,448	21,704,561		
III. Employee Benefits Total	32,848,938	24,134,051	30,419,448	21,704,561		
36 - Department Of Disabilities & Special Needs Total	750,176,687 (2,122.90)	251,398,355 (1,462.85)	738,974,616 (2,122.90)	240,196,284 (1,462.85)		

	-----2017-18-----		-----2018-19-----			
	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						
I. Administration						
Director	103,264	51,632	129,080	77,448		
	(1.00)	(0.50)	(1.00)	(0.50)		
Classified Positions	33,203	17,117	99,474	49,388		
	(2.00)	(0.75)	(2.00)	(0.75)		
Other Personal Services			72,350	7,100		
Other Operating Expenses	27,424	15,000	32,424	15,000		
I. Administration Total	163,891	83,749	333,328	148,936		
	(3.00)	(1.25)	(3.00)	(1.25)		
II. Finance & Operations						
Classified Positions	534,705	186,988	508,305	186,988		
	(21.06)	(9.01)	(21.06)	(9.01)		
Other Personal Services			38,500	15,200		
Other Operating Expenses	2,768,967	209,271	4,256,430	440,271		
Local Salary Supplement	3,721,097	3,721,097	3,721,097	3,721,097		
State Block Grant	174,474	174,474	139,015	139,015		
Alloc Counties - Restricted	15,000		20,000			
Alloc Other State Agencies	762,739		1,116,143			
Alcohol and Drug Treatment	24,734,458		28,089,725			
Alcohol & Drug Match Funds	1,141,599		1,611,599			
Alcohol & Drug Prevention	6,141,607		5,941,607			
Aid Other State Agencies	1,915,902	1,915,902	1,915,902	1,915,902		
Alcohol & Drug Treatment	1,860,818	1,860,818	2,696,716	2,696,716		
Aid to Entities - Alcohol & Drug Match Funds	100,166	100,166	100,166	100,166		
Aid to Entities - Alcohol & Drug Prevention	84,329	84,329	84,329	84,329		
II. Finance & Operations Total	43,955,861	8,253,045	50,239,534	9,299,684		
	(21.06)	(9.01)	(21.06)	(9.01)		
III. Services						
Classified Positions	168,566	58,320	214,409	83,030		
	(2.00)	(0.50)	(2.00)	(0.50)		
Other Personal Services	119,301		121,700	24,433		
Other Operating Expenses	77,782	10,700	106,183	10,700		
III. Services Total	365,649	69,020	442,292	118,163		
	(2.00)	(0.50)	(2.00)	(0.50)		

	-----2017-18-----		-----2018-19-----			
	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)
IV. Programs						
Classified Positions	436,630 (7.95)	23,005 (0.30)	516,630 (7.95)	103,005 (0.30)		
Other Personal Services	680,003		768,654	12,651		
Other Operating Expenses	1,619,124	5,000	2,658,624	7,500		
Alloc Other State Agencies	55,000		55,000			
Alcohol & Drug Prevention	35,184		35,184			
IV. Programs Total	2,825,941 (7.95)	28,005 (0.30)	4,034,092 (7.95)	123,156 (0.30)		
V. Health Integration & Innovations						
Classified Positions	170,028		195,366	11,000		
Other Personal Services	222,123	19,748	202,375			
Other Operating Expenses	204,118	2,500	207,118	2,500		
V. Health Integration & Innovations Total	596,269	22,248	604,859	13,500		
VI. Information Technology						
Classified Positions	111,681	45,141	114,309	47,769		
Other Personal Services	57,809		57,809			
Other Operating Expenses	19,000	3,500	19,000	3,500		
VI. Information Technology Total	188,490	48,641	191,118	51,269		
VII. Employee Benefits						
Employer Contributions	955,408	196,029	1,031,909	196,029		
VII. Employee Benefits Total	955,408	196,029	1,031,909	196,029		
VIII. Non-Recurring Appropriations						
Prescription Drug Overdose Prevention			787,697			
VIII. Non-Recurring Appropriations Total			787,697			
37 - Department Of Alcohol & Other Drug Abuse Services Total	49,051,509 (34.01)	8,700,737 (11.06)	57,664,829 (34.01)	9,950,737 (11.06)		

	-----2017-18-----		-----2018-19-----			
	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)
38 - Department Of Social Services						
I. State Office						
A. Agency Administration						
Commissioner/s	168,043 (1.00)	168,043 (1.00)	168,043 (1.00)	168,043 (1.00)		
Classified Positions	8,113,135 (171.87)	2,968,638 (62.18)	8,113,135 (171.87)	2,968,638 (62.18)		
New Positions						
Program Coordinator I			260,334 (6.00)	260,334 (6.00)		
Statistical & Resrch Analyt II			192,300 (5.00)	192,300 (5.00)		
Unclassified Positions	230,372	80,378	230,372	80,378		
Other Personal Services	534,051	186,330	534,051	186,330		
Other Operating Expenses	15,209,907	1,110,776	15,342,919	1,243,788		
A. Agency Administration Total	24,255,508 (172.87)	4,514,165 (63.18)	24,841,154 (183.87)	5,099,811 (74.18)		
B. Information Resource Management						
Classified Positions	4,200,187 (76.00)	1,227,958 (24.57)	4,200,187 (76.00)	1,227,958 (24.57)		
Other Personal Services	825,100	156,955	825,100	156,955		
Other Operating Expenses	44,548,430	697,314	45,562,804	1,711,688		
B. Information Resource Management Total	49,573,717 (76.00)	2,082,227 (24.57)	50,588,091 (76.00)	3,096,601 (24.57)		
C. County Office Administration						
Classified Positions	12,778,606 (373.05)	4,785,824 (145.50)	12,778,606 (373.05)	4,785,824 (145.50)		
Unclassified Positions	120,000 (0.99)	43,416 (0.38)	120,000 (0.99)	43,416 (0.38)		
Other Personal Services	51,839	18,757	51,839	18,757		
Other Operating Expenses	2,130,585	770,845	2,130,585	770,845		
Case Services	336,001	121,565	336,001	121,565		
C. County Office Administration Total	15,417,031 (374.04)	5,740,407 (145.88)	15,417,031 (374.04)	5,740,407 (145.88)		

	-----2017-18-----		-----2018-19-----			
	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)
D. County Support Of Local DSS						
Other Personal Services	61,321		61,321			
Other Operating Expenses	390,758		390,758			
Alloc Counties - Unrestricted	3,900,703		3,900,703			
D. County Support Of Local DSS Total	4,352,782		4,352,782			
E. Program Management						
1. Children's Services						
Classified Positions	2,323,696 (57.00)	659,735 (13.68)	2,323,696 (57.00)	659,735 (13.68)		
Other Personal Services	341,974	8,028	341,974	8,028		
Other Operating Expenses	5,263,878	490,827	5,263,878	490,827		
Case Services	15,154,949	138,325	15,154,949	138,325		
1. Children's Services Total	23,084,497 (57.00)	1,296,915 (13.68)	23,084,497 (57.00)	1,296,915 (13.68)		
2. Adult Services						
Classified Positions	377,169 (9.00)		377,169 (9.00)			
Other Operating Expenses	4,976,631		4,976,631			
2. Adult Services Total	5,353,800 (9.00)		5,353,800 (9.00)			
3. Family Independence						
Classified Positions	312,827 (8.00)		312,827 (8.00)			
Other Personal Services	986,228		986,228			
Other Operating Expenses	10,761,483		10,761,483			
Case Services	73,610		73,610			
3. Family Independence Total	12,134,148 (8.00)		12,134,148 (8.00)			
4. Economic Services						
Classified Positions	2,530,518 (76.00)	29,045 (0.78)	2,530,518 (76.00)	29,045 (0.78)		
Human Services Specialist II			184,184 (13.00)	184,184 (13.00)		
Other Personal Services	687,872		687,872			

	-----2017-18-----		-----2018-19-----			
	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)
Other Operating Expenses	5,733,347	1,653,863	5,808,435	1,728,951		
4. Economic Services Total	8,951,737 (76.00)	1,682,908 (0.78)	9,211,009 (89.00)	1,942,180 (13.78)		
E. Program Management Total	49,524,182 (150.00)	2,979,823 (14.46)	49,783,454 (163.00)	3,239,095 (27.46)		
I. State Office Total	143,123,220 (772.91)	15,316,622 (248.09)	144,982,512 (796.91)	17,175,914 (272.09)		
II. Programs And Services						
A. Child Protective Services						
1. CPS Case Management						
Classified Positions	39,392,095 (1,078.00)	18,644,927 (469.73)	39,392,095 (1,078.00)	18,644,927 (469.73)		
New Positions						
Human Services Coordinator I			1,397,231 (37.00)	1,397,231 (37.00)		
Human Services Specialist II			6,608,602 (182.00)	6,608,602 (182.00)		
Program Coordinator I			173,556 (4.00)	173,556 (4.00)		
Other Personal Services	351,533	116,386	351,533	116,386		
Other Operating Expenses	14,105,636	5,072,041	17,882,587	8,848,992		
Case Services	1,500	495	1,500	495		
1. CPS Case Management Total	53,850,764 (1,078.00)	23,833,849 (469.73)	65,807,104 (1,301.00)	35,790,189 (692.73)		
2. Legal Representation						
Classified Positions	4,976,122 (123.00)	2,145,565 (49.62)	4,976,122 (123.00)	2,145,565 (49.62)		
Other Personal Services	40,873	8,003	40,873	8,003		
Other Operating Expenses	1,980,032	509,896	1,980,032	509,896		
2. Legal Representation Total	6,997,027 (123.00)	2,663,464 (49.62)	6,997,027 (123.00)	2,663,464 (49.62)		
A. Child Protective Services Total	60,847,791 (1,201.00)	26,497,313 (519.35)	72,804,131 (1,424.00)	38,453,653 (742.35)		

	-----2017-18-----		-----2018-19-----			
	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)
B. Foster Care						
1. Foster Care Case Management						
Classified Positions	26,156,594 (762.21)	10,476,126 (358.38)	26,156,594 (762.21)	10,476,126 (358.38)		
Other Personal Services	1,007,904	204,221	1,007,904	204,221		
Other Operating Expenses	7,125,188	3,000,469	7,125,188	3,000,469		
Case Services	16,925	3,649	16,925	3,649		
1. Foster Care Case Management Total	34,306,611 (762.21)	13,684,465 (358.38)	34,306,611 (762.21)	13,684,465 (358.38)		
2. Foster Care Case Services						
Case Services	45,039,393	10,485,156	46,639,393	12,085,156		
2. Foster Care Case Services Total	45,039,393	10,485,156	46,639,393	12,085,156		
3. EDC Case Services						
IMD Group Homes	20,676,781	20,676,781	20,676,781	20,676,781		
Case Services	19,847,430	14,302,121	19,847,430	14,302,121		
3. EDC Case Services Total	40,524,211	34,978,902	40,524,211	34,978,902		
B. Foster Care Total	119,870,215 (762.21)	59,148,523 (358.38)	121,470,215 (762.21)	60,748,523 (358.38)		
C. Adoptions						
1. Adoptions Case Management						
Classified Positions	4,141,159 (121.00)	1,749,519 (48.40)	4,141,159 (121.00)	1,749,519 (48.40)		
Other Personal Services	43,672	17,831	43,672	17,831		
Other Operating Expenses	1,786,220	403,881	1,786,220	403,881		
Case Services	700	240	700	240		
1. Adoptions Case Management Total	5,971,751 (121.00)	2,171,471 (48.40)	5,971,751 (121.00)	2,171,471 (48.40)		
2. Adoptions Case Services						
Case Services	25,275,121	12,616,719	25,275,121	12,616,719		
2. Adoptions Case Services Total	25,275,121	12,616,719	25,275,121	12,616,719		

	-----2017-18-----		-----2018-19-----			
	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)
C. Adoptions Total	31,246,872 (121.00)	14,788,190 (48.40)	31,246,872 (121.00)	14,788,190 (48.40)		
D. Adult Protective Services						
1. APS Case Management						
Classified Positions	2,937,235 (88.00)	53,530 (0.00)	2,937,235 (88.00)	53,530 (0.00)		
New Positions						
Human Services Coordinator I			108,366 (3.00)	108,366 (3.00)		
Human Services Specialist I			1,009,200 (30.00)	1,009,200 (30.00)		
Other Personal Services	26,821		26,821			
Other Operating Expenses	240,895		1,091,956	851,061		
1. APS Case Management Total	3,204,951 (88.00)	53,530 (0.00)	5,173,578 (121.00)	2,022,157 (33.00)		
2. APS Case Services						
Criminal Domestic Violence - SCCADVASA Case Services	500,000 175,000	500,000	500,000 175,000	500,000		
2. APS Case Services Total	675,000	500,000	675,000	500,000		
D. Adult Protective Services Total	3,879,951 (88.00)	553,530 (0.00)	5,848,578 (121.00)	2,522,157 (33.00)		
E. Employment And Training Services						
1. Empl & Trng Case Management						
Classified Positions	11,957,686 (374.00)	627,626 (19.44)	11,957,686 (374.00)	627,626 (19.44)		
Other Personal Services	1,816,289		1,816,289			
Other Operating Expenses	520,390	6,354	520,390	6,354		
1. Empl & Trng Case Management Total	14,294,365 (374.00)	633,980 (19.44)	14,294,365 (374.00)	633,980 (19.44)		
2. Empl & Trng Case Services						
Case Services	7,520,582	2,500	7,520,582	2,500		
2. Empl & Trng Case Services Total	7,520,582	2,500	7,520,582	2,500		

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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)
3. TANF Case Services						
Case Services	62,048,519	3,625,903	62,048,519	3,625,903		
3. TANF Case Services Total	62,048,519	3,625,903	62,048,519	3,625,903		
E. Employment And Training Services Total	83,863,466 (374.00)	4,262,383 (19.44)	83,863,466 (374.00)	4,262,383 (19.44)		
F. Child Support Enforcement						
Classified Positions	7,712,120 (228.00)	2,181,145 (59.50)	7,712,120 (228.00)	2,181,145 (59.50)		
Other Personal Services	489,162		489,162			
Other Operating Expenses	70,449,908	6,934,863	70,449,908	6,934,863		
Alloc Other Entities	6,500		6,500			
F. Child Support Enforcement Total	78,657,690 (228.00)	9,116,008 (59.50)	78,657,690 (228.00)	9,116,008 (59.50)		
G. Food Stamp Assistance Program						
1. SNAP Case Management						
Classified Positions	12,689,043 (439.00)	5,940,583 (183.00)	12,689,043 (439.00)	5,940,583 (183.00)		
Other Personal Services	1,896,128	36,654	1,896,128	36,654		
Other Operating Expenses	2,007,654	551,652	2,007,654	551,652		
1. SNAP Case Management Total	16,592,825 (439.00)	6,528,889 (183.00)	16,592,825 (439.00)	6,528,889 (183.00)		
G. Food Stamp Assistance Program Total	16,592,825 (439.00)	6,528,889 (183.00)	16,592,825 (439.00)	6,528,889 (183.00)		
H. Family Preservation						
Classified Positions	79,207 (1.00)		79,207 (1.00)			
Other Personal Services	879,422	7,313	879,422	7,313		
Other Operating Expenses	3,674,663	124,090	3,674,663	124,090		
Case Services	1,783,245		1,783,245			

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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)
H. Family Preservation Total	6,416,537 (1.00)	131,403	6,416,537 (1.00)	131,403		
I. Homemaker						
Classified Positions	1,238,099 (69.00)		1,238,099 (69.00)			
Other Operating Expenses	276,400		276,400			
I. Homemaker Total	1,514,499 (69.00)		1,514,499 (69.00)			
J. Battered Spouse						
Other Personal Services	33,730		33,730			
Other Operating Expenses	23,875		23,875			
Alloc Other Entities	3,999,554		3,999,554			
Aid to Other Entities	1,648,333	1,648,333	1,648,333	1,648,333		
J. Battered Spouse Total	5,705,492	1,648,333	5,705,492	1,648,333		
K. Pregnancy Prevention						
Classified Positions	91,228 (2.00)		91,228 (2.00)			
Other Personal Services	32,749		32,749			
Other Operating Expenses	26,200		26,200			
Continuation Of Teen Pregnancy Prevention	546,972	546,972	546,972	546,972		
K. Pregnancy Prevention Total	697,149 (2.00)	546,972	697,149 (2.00)	546,972		
L. Food Service						
Case Services	36,036,715		36,036,715			
L. Food Service Total	36,036,715		36,036,715			
M. Child Care						
Classified Positions	5,041,682 (153.99)		5,041,682 (153.99)			
Other Personal Services	2,636,821		2,636,821			
Other Operating Expenses	14,808,846	16,377	14,808,846	16,377		
Case Services	65,971,307	7,517,437	66,657,701	8,203,831		

	-----2017-18-----		-----2018-19-----			
	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)
Alloc Private Sector	450,000		450,000			
M. Child Care Total	88,908,656 (153.99)	7,533,814	89,595,050 (153.99)	8,220,208		
II. Programs And Services Total	534,237,858 (3,439.20)	130,755,358 (1,188.07)	550,449,219 (3,695.20)	146,966,719 (1,444.07)		
III. Employee Benefits						
Employer Contributions	57,928,660	24,593,293	63,804,783	30,469,416		
III. Employee Benefits Total	57,928,660	24,593,293	63,804,783	30,469,416		
38 - Department Of Social Services Total	735,289,738 (4,212.11)	170,665,273 (1,436.16)	759,236,514 (4,492.11)	194,612,049 (1,716.16)		

	-----2017-18-----		-----2018-19-----			
	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						
I. Administration						
Commissioner/s	98,826 (1.00)	98,826 (1.00)	98,826 (1.00)	98,826 (1.00)		
Classified Positions	564,594 (13.45)	564,594 (13.45)	564,594 (13.45)	564,594 (13.45)		
Other Personal Services	38,100	38,100	38,100	38,100		
Other Operating Expenses	441,363	421,512	441,363	421,512		
I. Administration Total	1,142,883 (14.45)	1,123,032 (14.45)	1,142,883 (14.45)	1,123,032 (14.45)		
II. Rehabilitation Services						
Classified Positions	2,679,360 (83.34)	616,839 (15.69)	2,679,360 (83.34)	616,839 (15.69)		
Other Personal Services	214,932		214,932			
Other Operating Expenses	1,871,476	120,787	1,871,476	120,787		
Case Services	4,410,358	664,202	4,410,358	664,202		
II. Rehabilitation Services Total	9,176,126 (83.34)	1,401,828 (15.69)	9,176,126 (83.34)	1,401,828 (15.69)		
III. Prevention Of Blindness						
Classified Positions	324,558 (6.53)	97,000 (1.00)	324,558 (6.53)	97,000 (1.00)		
Other Personal Services	5,000		5,000			
Other Operating Expenses	100,000	10,000	100,000	10,000		
Case Services	306,188	159,000	306,188	159,000		
III. Prevention Of Blindness Total	735,746 (6.53)	266,000 (1.00)	735,746 (6.53)	266,000 (1.00)		
IV. Community Service						
Classified Positions	98,832 (2.53)	98,832 (2.53)	98,832 (2.53)	98,832 (2.53)		
Other Operating Expenses	30,000	30,000	30,000	30,000		
Case Services	18,000	18,000	43,000	43,000		
IV. Community Service Total	146,832 (2.53)	146,832 (2.53)	171,832 (2.53)	171,832 (2.53)		

	-----2017-18-----		-----2018-19-----			
	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)
V. Employee Benefits						
Employer Contributions	1,388,334	584,411	1,388,334	584,411		
V. Employee Benefits Total	1,388,334	584,411	1,388,334	584,411		
39 - Commission For The Blind Total	12,589,921 (106.85)	3,522,103 (33.67)	12,614,921 (106.85)	3,547,103 (33.67)		

	-----2017-18-----		-----2018-19-----			
	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)
42 - Housing Finance & Development Authority						
I. Administration						
A. Executive Division						
Executive Director	137,108		137,108			
	(1.00)		(1.00)			
Classified Positions	773,363		1,162,892			
	(15.00)		(15.00)			
Other Personal Services	45,596		70,596			
Other Operating Expenses	647,274		547,274			
Alloc Municipalities - Restricted	400,000		400,000			
Alloc Counties - Restricted	100,000		100,000			
Alloc Other State Agencies	3,700,000		3,700,000			
Alloc Other Entities	2,000,000		6,000,000			
A. Executive Division Total	7,803,341		12,117,870			
	(16.00)		(16.00)			
B. Finance Division						
Classified Positions	732,138		622,138			
	(10.00)		(10.00)			
Other Personal Services	40,675		40,675			
Other Operating Expenses	215,545		215,545			
B. Finance Division Total	988,358		878,358			
	(10.00)		(10.00)			
C. Support Services						
Classified Positions	1,107,566		1,327,566			
	(12.00)		(12.00)			
Other Personal Services	39,322		104,322			
Other Operating Expenses	912,360		1,359,360			
C. Support Services Total	2,059,248		2,791,248			
	(12.00)		(12.00)			
I. Administration Total	10,850,947		15,787,476			
	(38.00)		(38.00)			

	-----2017-18-----		-----2018-19-----			
	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)
II. Housing Programs						
A. Contract Admin & Compliance						
Classified Positions	1,387,877 (27.00)		1,387,877 (27.00)			
Other Personal Services	147,264		147,264			
Other Operating Expenses	593,295		478,295			
Case Services	129,100,000		134,000,000			
A. Contract Admin & Compliance Total	131,228,436 (27.00)		136,013,436 (27.00)			
B. Rental Assistance						
Classified Positions	772,857 (17.00)		772,857 (17.00)			
Other Personal Services	28,644		28,644			
Other Operating Expenses	1,051,060		1,011,060			
Case Services	11,500,000		12,300,000			
B. Rental Assistance Total	13,352,561 (17.00)		14,112,561 (17.00)			
C. Housing Initiatives						
Classified Positions	918,844 (16.00)		1,133,844 (16.00)			
Other Personal Services	56,143		56,143			
Other Operating Expenses	1,074,349		1,194,349			
Alloc Municipalities - Restricted	1,700,000		1,700,000			
Alloc Counties - Restricted	600,000		600,000			
Alloc Other State Agencies	1,500,000		1,500,000			
Alloc Other Entities	16,324,153		18,324,153			
C. Housing Initiatives Total	22,173,489 (16.00)		24,508,489 (16.00)			
D. Housing Credit						
Classified Positions	388,971 (4.00)		268,971 (4.00)			
Other Personal Services	18,332		18,332			
Other Operating Expenses	355,485		350,485			

	-----2017-18-----		-----2018-19-----			
	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)
D. Housing Credit Total	762,788 (4.00)		637,788 (4.00)			
II. Housing Programs Total	167,517,274 (64.00)		175,272,274 (64.00)			
III. Homeownership Programs						
A. Mortgage Production						
Classified Positions	523,771 (7.00)		523,771 (7.00)			
Other Personal Services	45,831		70,831			
Other Operating Expenses	779,838		681,739			
Alloc Other Entities	625,902					
A. Mortgage Production Total	1,975,342 (7.00)		1,276,341 (7.00)			
B. Mortgage Servicing						
Classified Positions	1,132,146 (21.00)		1,227,146 (21.00)			
Other Personal Services	22,364		22,364			
Other Operating Expenses	952,417		952,417			
B. Mortgage Servicing Total	2,106,927 (21.00)		2,201,927 (21.00)			
III. Homeownership Programs Total	4,082,269 (28.00)		3,478,268 (28.00)			
IV. Employee Benefits						
Employer Contributions	3,001,177		3,852,402			
IV. Employee Benefits Total	3,001,177		3,852,402			
42 - Housing Finance & Development Authority Total	185,451,667 (130.00)		198,390,420 (130.00)			

	2017-18		2018-19			
	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						
I. Administration						
State Forester	125,140 (1.00)	125,140 (1.00)	125,140 (1.00)	125,140 (1.00)		
Classified Positions	549,936 (14.20)	549,936 (14.20)	549,936 (14.20)	549,936 (14.20)		
Unclassified Positions	88,000 (1.00)	88,000 (1.00)	88,000 (1.00)	88,000 (1.00)		
Other Personal Services	10,000	10,000	10,000	10,000		
Other Operating Expenses	141,520	141,520	141,520	141,520		
I. Administration Total	914,596 (16.20)	914,596 (16.20)	914,596 (16.20)	914,596 (16.20)		
II. Forest Protection and Development						
Classified Positions	10,514,388 (316.55)	8,853,870 (279.25)	10,514,388 (316.55)	8,853,870 (279.25)		
New Positions						
Forester II			41,380 (1.00)	41,380 (1.00)		
Investigator IV			48,500 (1.00)	48,500 (1.00)		
Pilot I			68,690 (2.00)	68,690 (2.00)		
Program Manager I			57,500 (1.00)	57,500 (1.00)		
Other Personal Services	353,000	175,000	353,000	175,000		
Other Operating Expenses	8,456,777	1,826,210	8,781,777	2,151,210		
Forest Renewal Program	1,000,000	200,000	1,000,000	200,000		
Alloc Municipalities - Restricted	30,000		30,000			
Alloc Counties - Restricted	47,000		47,000			
Alloc Other Entities	183,475		183,475			
Alloc Private Sector	545,000		545,000			
II. Forest Protection and Development Total	21,129,640 (316.55)	11,055,080 (279.25)	21,670,710 (321.55)	11,596,150 (284.25)		
III. State Forests						
Classified Positions	1,080,000 (28.60)		1,080,000 (28.60)			

	2017-18		2018-19			
	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)
New Positions						
Forester Supervisor I			84,000 (2.00)	84,000 (2.00)		
Other Personal Services	50,000		50,000			
Other Operating Expenses	1,047,713		1,116,713	69,000		
Alloc Counties - Restricted	1,095,000		1,095,000			
III. State Forests Total	3,272,713 (28.60)		3,425,713 (30.60)	153,000 (2.00)		
IV. Education						
Classified Positions	190,000 (4.20)	190,000 (4.20)	190,000 (4.20)	190,000 (4.20)		
Other Personal Services	5,000	5,000	5,000	5,000		
Other Operating Expenses	29,925	29,925	29,925	29,925		
IV. Education Total	224,925 (4.20)	224,925 (4.20)	224,925 (4.20)	224,925 (4.20)		
V. Employee Benefits						
Employer Contributions	5,713,575	4,618,575	5,859,505	4,764,505		
V. Employee Benefits Total	5,713,575	4,618,575	5,859,505	4,764,505		
43 - Forestry Commission Total	31,255,449 (365.55)	16,813,176 (299.65)	32,095,449 (372.55)	17,653,176 (306.65)		

	-----2017-18-----		-----2018-19-----			
	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						
I. Administrative Services						
Commissioner Of Agriculture	92,007 (1.00)	92,007 (1.00)	92,007 (1.00)	92,007 (1.00)		
Classified Positions	723,076 (14.00)	723,076 (14.00)	723,076 (14.00)	723,076 (14.00)		
Other Operating Expenses	193,272	103,272	193,272	103,272		
I. Administrative Services Total	1,008,355 (15.00)	918,355 (15.00)	1,008,355 (15.00)	918,355 (15.00)		
II. Consumer Protection						
Classified Positions	1,953,692 (55.00)	1,814,587 (39.00)	1,953,692 (55.00)	1,814,587 (39.00)		
Other Personal Services	19,035		19,035			
Other Operating Expenses	2,829,460	694,913	2,829,460	694,913		
II. Consumer Protection Total	4,802,187 (55.00)	2,509,500 (39.00)	4,802,187 (55.00)	2,509,500 (39.00)		
III. Marketing Services						
A. Marketing & Promotions						
Classified Positions	525,025 (16.51)	480,025 (16.51)	525,025 (16.51)	480,025 (16.51)		
Other Operating Expenses	4,907,345	3,913,341	4,907,345	3,913,341		
Agribusiness	750,000	750,000	750,000	750,000		
Agribusiness Grants	1,250,000	1,250,000	1,250,000	1,250,000		
A. Marketing & Promotions Total	7,432,370 (16.51)	6,393,366 (16.51)	7,432,370 (16.51)	6,393,366 (16.51)		
B. Commodity Boards						
Classified Positions	39,320 (3.00)		39,320 (3.00)			
Other Personal Services	50,280		50,280			
Other Operating Expenses	1,759,680		1,759,680			
B. Commodity Boards Total	1,849,280 (3.00)		1,849,280 (3.00)			

	-----2017-18-----		-----2018-19-----			
	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)
C. Market Services						
Classified Positions	265,242 (19.12)		265,242 (19.12)			
Other Personal Services	64,500		64,500			
Other Operating Expenses	877,900	300,000	877,900	300,000		
C. Market Services Total	1,207,642 (19.12)	300,000	1,207,642 (19.12)	300,000		
D. Inspection Services						
Classified Positions	1,337,963 (25.37)		1,337,963 (25.37)			
Other Personal Services	250,000		250,000			
Other Operating Expenses	921,200		921,200			
D. Inspection Services Total	2,509,163 (25.37)		2,509,163 (25.37)			
E. Market Bulletin						
Classified Positions	50,230 (4.00)		50,230 (4.00)			
Other Operating Expenses	111,500		111,500			
E. Market Bulletin Total	161,730 (4.00)		161,730 (4.00)			
III. Marketing Services Total	13,160,185 (68.00)	6,693,366 (16.51)	13,160,185 (68.00)	6,693,366 (16.51)		
IV. Employee Benefits						
Employer Contributions	2,004,664	1,252,240	2,032,174	1,252,240		
IV. Employee Benefits Total	2,004,664	1,252,240	2,032,174	1,252,240		
44 - Department Of Agriculture Total	20,975,391 (138.00)	11,373,461 (70.51)	21,002,901 (138.00)	11,373,461 (70.51)		

	-----2017-18-----		-----2018-19-----			
	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						
I. Regulatory & Public Service						
A. Regulatory & Pub Serv - General						
Classified Positions	2,127,653	317,726	2,127,653	317,726		
	(53.00)	(13.00)	(53.00)	(13.00)		
Unclassified Positions	742,274	204,905	742,274	204,905		
	(5.42)	(3.42)	(5.42)	(3.42)		
Other Personal Services	389,204		389,204			
Other Operating Expenses	1,737,384		1,737,384			
A. Regulatory & Pub Serv - General Total	4,996,515	522,631	4,996,515	522,631		
	(58.42)	(16.42)	(58.42)	(16.42)		
B. Regulatory & Pub Serv - Restricted						
Classified Positions	308,881		308,881			
	(10.00)		(10.00)			
Unclassified Positions	18,500		18,500			
Other Personal Services	221,800		221,800			
Other Operating Expenses	404,068		404,068			
B. Regulatory & Pub Serv - Restricted Total	953,249		953,249			
	(10.00)		(10.00)			
I. Regulatory & Public Service Total	5,949,764	522,631	5,949,764	522,631		
	(68.42)	(16.42)	(68.42)	(16.42)		
II. Livestock - Poultry Health						
A. Livestock - Poultry Hlth - Gen						
Classified Positions	1,382,136	1,215,280	1,382,136	1,215,280		
	(43.00)	(42.00)	(43.00)	(42.00)		
Unclassified Positions	1,034,470	984,470	1,034,470	984,470		
	(7.33)	(7.33)	(7.33)	(7.33)		
Other Personal Services	172,403		172,403			
Other Operating Expenses	1,509,248	783,994	1,509,248	783,994		
A. Livestock - Poultry Hlth - Gen Total	4,098,257	2,983,744	4,098,257	2,983,744		
	(50.33)	(49.33)	(50.33)	(49.33)		

	-----2017-18-----		-----2018-19-----			
	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)
B. Livestock - Poultry Hlth - Rest						
Classified Positions	826,915		826,915			
	(21.00)		(21.00)			
Unclassified Positions	304,717		304,717			
	(4.50)		(4.50)			
Other Personal Services	77,219		77,219			
Other Operating Expenses	792,053		792,053			
B. Livestock - Poultry Hlth - Rest Total	2,000,904		2,000,904			
	(25.50)		(25.50)			
II. Livestock - Poultry Health Total	6,099,161	2,983,744	6,099,161	2,983,744		
	(75.83)	(49.33)	(75.83)	(49.33)		
III. Agricultural Research						
Classified Positions	4,791,004	3,575,440	4,791,004	3,575,440		
	(158.42)	(112.99)	(158.42)	(112.99)		
Unclassified Positions	11,312,723	7,436,133	11,312,723	7,436,133		
	(89.14)	(67.61)	(89.14)	(67.61)		
Other Personal Services	1,066,714		1,066,714			
Other Operating Expenses	5,372,687	2,012,400	5,372,687	2,012,400		
III. Agricultural Research Total	22,543,128	13,023,973	22,543,128	13,023,973		
	(247.56)	(180.60)	(247.56)	(180.60)		
IV. Cooperative Extension Service						
Classified Positions	4,733,780	3,647,756	4,733,780	3,647,756		
	(176.04)	(105.54)	(176.04)	(105.54)		
Unclassified Positions	12,689,956	8,016,776	12,689,956	8,016,776		
	(217.90)	(138.64)	(217.90)	(138.64)		
Other Personal Services	4,378,949	344,988	4,378,949	344,988		
Other Operating Expenses	7,917,574	1,109,590	7,917,574	1,109,590		
IV. Cooperative Extension Service Total	29,720,259	13,119,110	29,720,259	13,119,110		
	(393.94)	(244.18)	(393.94)	(244.18)		
V. Employee Benefits						
Employer Contributions	16,815,848	10,808,134	16,815,848	10,808,134		
V. Employee Benefits Total	16,815,848	10,808,134	16,815,848	10,808,134		

	-----2017-18-----		-----2018-19-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds
	(1)	(2)	(3)	(4)	(5)	(6)
45 - Clemson University - Public Service Activities						
Total	81,128,160 (785.75)	40,457,592 (490.53)	81,128,160 (785.75)	40,457,592 (490.53)		

	-----2017-18-----		-----2018-19-----			
	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)
46 - South Carolina State University - Public Service Activities						
I. Administration						
Classified Positions	87,523 (4.00)	52,555 (1.75)	87,523 (4.00)	52,555 (1.75)		
Unclassified Positions	383,013 (5.00)	131,013 (1.25)	383,013 (5.00)	131,013 (1.25)		
Other Personal Services	73,787		73,787			
Other Operating Expenses	504,635	95,106	504,635	95,106		
I. Administration Total	1,048,958 (9.00)	278,674 (3.00)	1,048,958 (9.00)	278,674 (3.00)		
II. Research & Extension						
Classified Positions	763,801 (12.00)	83,076 (1.00)	763,801 (12.00)	83,076 (1.00)		
Unclassified Positions	814,733 (28.00)	309,226 (5.00)	814,733 (28.00)	309,226 (5.00)		
Other Personal Services	350,143		350,143			
Other Operating Expenses	4,497,360	3,072,985	4,497,360	3,072,985		
II. Research & Extension Total	6,426,037 (40.00)	3,465,287 (6.00)	6,426,037 (40.00)	3,465,287 (6.00)		
III. Employee Benefits						
Employer Contributions	994,351	551,644	994,351	551,644		
III. Employee Benefits Total	994,351	551,644	994,351	551,644		
46 - South Carolina State University - Public Service Activities Total	8,469,346 (49.00)	4,295,605 (9.00)	8,469,346 (49.00)	4,295,605 (9.00)		

	-----2017-18-----		-----2018-19-----			
	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)
47 - Department Of Natural Resources						
I. Administration						
Executive Director	135,072 (1.00)	135,072 (1.00)	135,072 (1.00)	135,072 (1.00)		
Classified Positions	2,291,680 (46.17)	1,034,995 (23.50)	2,341,339 (46.17)	1,034,995 (23.50)		
Unclassified Positions	189,011 (2.00)	92,490 (1.00)	189,011 (2.00)	92,490 (1.00)		
Other Personal Services	33,811		33,811			
Other Operating Expenses	327,742	60,956	237,742	60,956		
Alloc Other Entities	50,000		50,000			
I. Administration Total	3,027,316 (49.17)	1,323,513 (25.50)	2,986,975 (49.17)	1,323,513 (25.50)		
II. Programs And Services						
A. Conservation Education						
1. Outreach Programs						
Classified Positions	624,940 (19.10)	569,099 (13.60)	624,940 (19.10)	569,099 (13.60)		
Unclassified Positions	92,266		92,266			
Other Operating Expenses	289,250	250,500	289,250	250,500		
1. Outreach Programs Total	1,006,456 (19.10)	819,599 (13.60)	1,006,456 (19.10)	819,599 (13.60)		
2. Magazine						
Classified Positions	268,379 (4.15)		268,379 (4.15)			
Other Operating Expenses	608,507		608,507			
2. Magazine Total	876,886 (4.15)		876,886 (4.15)			
3. Web Services and Technology Development						
Classified Positions	1,444,098 (20.18)	729,352 (12.83)	1,444,098 (20.18)	729,352 (12.83)		
Other Operating Expenses	1,662,395	335,615	2,164,395	837,615		
3. Web Services and Technology Development Tot	3,106,493 (20.18)	1,064,967 (12.83)	3,608,493 (20.18)	1,566,967 (12.83)		

	-----2017-18-----		-----2018-19-----			
	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)
A. Conservation Education Total	4,989,835 (43.43)	1,884,566 (26.43)	5,491,835 (43.43)	2,386,566 (26.43)		
B. Titling & Licensing Services						
1. Boat Titling & Registration						
Classified Positions	844,327 (27.00)		844,327 (27.00)			
Other Personal Services	60,000		60,000			
Other Operating Expenses	316,600		316,600			
1. Boat Titling & Registration Total	1,220,927 (27.00)		1,220,927 (27.00)			
2. Fishing & Hunting Licenses						
Classified Positions	269,771 (7.60)		269,771 (7.60)			
Other Personal Services	44,887		44,887			
Other Operating Expenses	756,730		756,730			
2. Fishing & Hunting Licenses Total	1,071,388 (7.60)		1,071,388 (7.60)			
B. Titling & Licensing Services Total	2,292,315 (34.60)		2,292,315 (34.60)			
C. Regional Projects						
1. Boating Access						
Classified Positions	501,842 (6.50)		436,942 (5.50)			
Other Personal Services	32,000		32,000			
Other Operating Expenses	2,744,250		2,744,250			
Alloc Counties - Restricted	100,000		100,000			
1. Boating Access Total	3,378,092 (6.50)		3,313,192 (5.50)			
2. County Water Recreation Fund						
Other Operating Expenses	263,000		263,000			
Alloc Municipalities - Restricted	435,000		460,000			
Alloc Counties - Restricted	125,000		575,000			
Alloc Other Entities			25,000			

	-----2017-18-----		-----2018-19-----			
	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)
2. County Water Recreation Fund Total	823,000		1,323,000			
3. County Game & Fish Fund						
Other Personal Services	5,583		5,583			
Other Operating Expenses	325,000		425,000			
Alloc Counties - Restricted			125,000			
3. County Game & Fish Fund Total	330,583		555,583			
C. Regional Projects Total	4,531,675 (6.50)		5,191,775 (5.50)			
D. Wildlife & Freshwater Fisheries						
1. Wildlife-Regional Operations						
Classified Positions	2,572,336 (98.95)	75,269 (5.00)	2,777,619 (97.95)	82,190 (5.00)		
Unclassified Positions	102,507 (1.00)		102,507 (1.00)			
Other Personal Services	531,040		986,694	450,000		
Other Operating Expenses	11,419,949	74,398	11,412,579	682,477		
1. Wildlife-Regional Operations Total	14,625,832 (99.95)	149,667 (5.00)	15,279,399 (98.95)	1,214,667 (5.00)		
2. Wildlife-Statewide Operations						
Classified Positions	560,000 (16.00)		565,000 (16.00)			
Other Personal Services			11,300			
Other Operating Expenses	1,499,672		1,321,728			
Alloc Other Entities	20,000		20,000			
2. Wildlife-Statewide Operations Total	2,079,672 (16.00)		1,918,028 (16.00)			
3. Endangered Species						
Classified Positions	381,006 (5.85)	20,617 (0.50)	335,914 (5.85)	25,625 (0.50)		
Other Personal Services	200,664		278,874			
Other Operating Expenses	714,206	89,181	559,173	84,173		
3. Endangered Species Total	1,295,876 (5.85)	109,798 (0.50)	1,173,961 (5.85)	109,798 (0.50)		

	-----2017-18-----		-----2018-19-----			
	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)
4. Fisheries-Regional Operations						
Classified Positions	853,423 (34.32)		1,827,545 (33.32)			
Other Personal Services	770,538		821,174			
Other Operating Expenses	2,077,607		2,229,114			
4. Fisheries-Regional Operations Total	3,701,568 (34.32)		4,877,833 (33.32)			
5. Fisheries-Hatchery Operations						
Classified Positions	1,120,589 (29.00)		1,005,989 (29.00)			
New Positions						
Natural Resource Techn IV			36,896 (1.00)	36,896 (1.00)		
Wildlife Biologist III			47,384 (1.00)	47,384 (1.00)		
Other Personal Services	419,527		379,827			
Other Operating Expenses	2,580,280	300,000	2,097,008	482,008		
5. Fisheries-Hatchery Operations Total	4,120,396 (29.00)	300,000	3,567,104 (31.00)	566,288 (2.00)		
D. Wildlife & Freshwater Fisheries Total	25,823,344 (185.12)	559,465 (5.50)	26,816,325 (185.12)	1,890,753 (7.50)		
E. Law Enforcement						
1. Conservation Enforcement						
Classified Positions	16,047,433 (281.14)	11,930,211 (257.40)	16,370,865 (281.14)	12,253,643 (257.40)		
Unclassified Positions	105,924	105,924	105,924	105,924		
Other Personal Services	36,000		36,000			
Other Operating Expenses	5,709,710	1,784,440	5,709,710	1,784,440		
1. Conservation Enforcement Total	21,899,067 (281.14)	13,820,575 (257.40)	22,222,499 (281.14)	14,144,007 (257.40)		
2. Boating Safety						
Classified Positions	834,000 (18.00)		834,000 (18.00)			
Unclassified Positions	106,000		106,000			
Other Personal Services	130,000		130,000			

	-----2017-18-----		-----2018-19-----			
	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)
Other Operating Expenses	1,300,789		1,300,789			
2. Boating Safety Total	2,370,789		2,370,789			
	(18.00)		(18.00)			
3. Hunter Safety						
Classified Positions	758,891		758,891			
	(9.00)		(9.00)			
Other Personal Services	226,974		226,974			
Other Operating Expenses	1,370,044		1,370,044			
3. Hunter Safety Total	2,355,909		2,355,909			
	(9.00)		(9.00)			
E. Law Enforcement Total	26,625,765	13,820,575	26,949,197	14,144,007		
	(308.14)	(257.40)	(308.14)	(257.40)		
F. Marine Resources						
1. Conservation & Management						
Classified Positions	2,474,563	658,047	2,358,447	658,047		
	(65.44)	(11.52)	(64.44)	(11.52)		
Unclassified Positions	155,463	64,713	155,463	64,713		
	(1.55)	(0.60)	(1.55)	(0.60)		
Other Personal Services	1,107,622		1,107,622			
Other Operating Expenses	3,030,000		3,287,964			
Atlantic Marine Fisheries Comm	34,980		34,980			
1. Conservation & Management Total	6,802,628	722,760	6,944,476	722,760		
	(66.99)	(12.12)	(65.99)	(12.12)		
2. Marine Research & Monitoring						
Classified Positions	1,028,096	430,415	1,028,096	430,415		
	(28.04)	(4.00)	(28.04)	(4.00)		
Unclassified Positions	466,449	329,949	466,449	329,949		
	(6.45)	(3.90)	(6.45)	(3.90)		
Other Personal Services	2,329,500		2,329,500			
Other Operating Expenses	2,450,781	137,044	2,450,781	137,044		
2. Marine Research & Monitoring Total	6,274,826	897,408	6,274,826	897,408		
	(34.49)	(7.90)	(34.49)	(7.90)		

	-----2017-18-----		-----2018-19-----			
	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)
F. Marine Resources Total	13,077,454 (101.48)	1,620,168 (20.02)	13,219,302 (100.48)	1,620,168 (20.02)		
G. Land, Water & Conservation						
1. Earth Science						
Classified Positions	1,216,571 (27.66)	984,469 (16.32)	1,216,571 (27.66)	984,469 (16.32)		
New Positions						
Climatologist II			43,956 (1.00)	43,956 (1.00)		
Natural Resource Techn II			25,089 (1.00)			
Unclassified Positions	150,989 (1.00)	105,965 (1.00)	150,989 (1.00)	105,965 (1.00)		
Other Personal Services	139,064		139,064			
Other Operating Expenses	1,001,147	415,357	1,101,147	515,357		
1. Earth Science Total	2,507,771 (28.66)	1,505,791 (17.32)	2,676,816 (30.66)	1,649,747 (18.32)		
2. Conservation						
Classified Positions	306,997 (12.39)	210,760 (5.89)	306,997 (12.39)	210,760 (5.89)		
Other Personal Services	319,000		319,000			
Other Operating Expenses	2,156,300	80,200	2,156,300	80,200		
Aid to Conservation Districts	690,000	690,000	690,000	690,000		
2. Conservation Total	3,472,297 (12.39)	980,960 (5.89)	3,472,297 (12.39)	980,960 (5.89)		
3. Heritage Trust						
Classified Positions	1,010,574 (9.71)		1,010,574 (9.71)			
Natural Resource Techn II			50,178 (2.00)			
Public Information Coordinator			32,838 (1.00)			
Other Personal Services	332,772		332,772			
Other Operating Expenses	1,215,938		1,399,293			

	-----2017-18-----		-----2018-19-----			
	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)
3. Heritage Trust Total	2,559,284 (9.71)		2,825,655 (12.71)			
4. Environmental Review						
Classified Positions			280,036 (4.00)			
Other Operating Expenses			95,500			
4. Environmental Review Total			375,536 (4.00)			
G. Land, Water & Conservation Total	8,539,352 (50.76)	2,486,751 (23.21)	9,350,304 (59.76)	2,630,707 (24.21)		
II. Programs And Services Total	85,879,740 (730.03)	20,371,525 (332.56)	89,311,053 (737.03)	22,672,201 (335.56)		
III. Employee Benefits						
Employer Contributions	17,580,871	7,148,364	18,047,066	7,416,040		
III. Employee Benefits Total	17,580,871	7,148,364	18,047,066	7,416,040		
47 - Department Of Natural Resources Total	106,487,927 (779.20)	28,843,402 (358.06)	110,345,094 (786.20)	31,411,754 (361.06)		

	-----2017-18-----		-----2018-19-----			
	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)
48 - Sea Grant Consortium						
I. Administration						
Director	92,817 (1.00)	92,817 (1.00)	92,817 (1.00)	92,817 (1.00)		
Classified Positions	604,123 (13.00)	298,959 (6.26)	604,123 (13.00)	298,959 (6.26)		
Other Personal Services	464,287		464,287			
Other Operating Expenses	719,882	140,873	702,382	140,873		
Alloc Other State Agencies	1,679,150		1,698,275			
Alloc Other Entities	1,504,866		1,553,241			
Alloc Private Sector	270,483		220,483			
I. Administration Total	5,335,608 (14.00)	532,649 (7.26)	5,335,608 (14.00)	532,649 (7.26)		
II. Employee Benefits						
Employer Contributions	341,853	144,812	341,853	144,812		
II. Employee Benefits Total	341,853	144,812	341,853	144,812		
48 - Sea Grant Consortium Total	5,677,461 (14.00)	677,461 (7.26)	5,677,461 (14.00)	677,461 (7.26)		

	-----2017-18-----		-----2018-19-----			
	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)
49 - Department Of Parks, Recreation & Tourism						
I. Administration						
A. Executive Offices						
Director	132,806	132,806	132,806	132,806		
	(1.00)	(1.00)	(1.00)	(1.00)		
Classified Positions	370,306	370,306	370,306	370,306		
	(7.00)	(7.00)	(7.00)	(7.00)		
Unclassified Positions	119,001	119,001	119,001	119,001		
	(2.00)	(2.00)	(2.00)	(2.00)		
Other Personal Services	200,000	200,000	200,000	200,000		
Other Operating Expenses	108,414	108,414	108,414	108,414		
A. Executive Offices Total	930,527	930,527	930,527	930,527		
	(10.00)	(10.00)	(10.00)	(10.00)		
B. Administrative Services						
Classified Positions	1,244,650	1,219,650	1,244,650	1,219,650		
	(27.00)	(26.75)	(27.00)	(26.75)		
Other Personal Services	54,000		54,000			
Other Operating Expenses	1,360,631	1,221,151	1,360,631	1,221,151		
First in Golf	75,000		75,000			
PARD Grants	500,000	500,000	500,000	500,000		
Sports Development Fund	50,000		50,000			
Undiscovered South Carolina Grants	500,000	500,000	500,000	500,000		
Alloc Municipalities - Restricted	1,306,000		1,376,000			
Alloc Counties - Restricted	1,014,500		1,064,500			
Alloc Other State Agencies	478,600		478,600			
Alloc Other Entities	395,000		968,530			
B. Administrative Services Total	6,978,381	3,440,801	7,671,911	3,440,801		
	(27.00)	(26.75)	(27.00)	(26.75)		
I. Administration Total	7,908,908	4,371,328	8,602,438	4,371,328		
	(37.00)	(36.75)	(37.00)	(36.75)		
II. Programs And Services						
A. Tourism Sales & Marketing						
Classified Positions	729,842	667,620	729,842	667,620		
	(11.00)	(11.00)	(11.00)	(11.00)		
Other Personal Services	21,389		21,389			

	-----2017-18-----		-----2018-19-----			
	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)
Other Operating Expenses	110,189	88,800	110,189	88,800		
Advertising	15,014,793	13,214,793	15,014,793	13,214,793		
Destination-Specific Advertising	14,000,000	14,000,000	14,000,000	14,000,000		
Regional Promotions	2,475,000	2,475,000	2,475,000	2,475,000		
A. Tourism Sales & Marketing Total	32,351,213 (11.00)	30,446,213 (11.00)	32,351,213 (11.00)	30,446,213 (11.00)		
B. Welcome Centers						
Classified Positions	1,671,622 (56.00)	1,164,393 (39.00)	1,671,622 (56.00)	1,164,393 (39.00)		
Other Personal Services	625,000	175,000	625,000	175,000		
Other Operating Expenses	3,180,211	111,200	3,180,211	111,200		
B. Welcome Centers Total	5,476,833 (56.00)	1,450,593 (39.00)	5,476,833 (56.00)	1,450,593 (39.00)		
C. Heritage Corridor						
Alloc Municipalities - Restricted	50,000					
Alloc Counties - Restricted	50,000					
Alloc Other State Agencies	20,000					
Alloc Other Entities	573,530					
C. Heritage Corridor Total	693,530					
D. State Parks Service						
Classified Positions	10,014,016 (290.00)	2,867,631 (96.25)	10,014,016 (290.00)	2,867,631 (96.25)		
Other Personal Services	3,250,000		3,250,000			
Other Operating Expenses	14,060,875		14,060,875			
D. State Parks Service Total	27,324,891 (290.00)	2,867,631 (96.25)	27,324,891 (290.00)	2,867,631 (96.25)		
E. Communications						
Classified Positions	349,613 (2.00)	349,613 (2.00)	349,613 (2.00)	349,613 (2.00)		
Other Operating Expenses	18,000	18,000	18,000	18,000		

	-----2017-18-----		-----2018-19-----			
	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)
E. Communications Total	367,613 (2.00)	367,613 (2.00)	367,613 (2.00)	367,613 (2.00)		
F. Research & Policy Development						
Classified Positions	120,993 (2.00)	120,993 (2.00)	120,993 (2.00)	120,993 (2.00)		
Other Operating Expenses	20,000	20,000	20,000	20,000		
F. Research & Policy Development Total	140,993 (2.00)	140,993 (2.00)	140,993 (2.00)	140,993 (2.00)		
G. State Film Office						
Classified Positions	127,872 (2.00)		127,872 (2.00)			
Other Personal Services	50,000		50,000			
Other Operating Expenses	360,000		360,000			
Alloc Private Sector	16,493,767		16,493,767			
G. State Film Office Total	17,031,639 (2.00)		17,031,639 (2.00)			
II. Programs And Services Total	83,386,712 (363.00)	35,273,043 (150.25)	82,693,182 (363.00)	35,273,043 (150.25)		
III. Employee Benefits						
Employer Contributions	7,479,294	3,512,328	7,479,294	3,512,328		
III. Employee Benefits Total	7,479,294	3,512,328	7,479,294	3,512,328		
49 - Department Of Parks, Recreation & Tourism						
Total	98,774,914 (400.00)	43,156,699 (187.00)	98,774,914 (400.00)	43,156,699 (187.00)		

	-----2017-18-----		-----2018-19-----			
	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						
I. Administration & Support						
A. Office Of Secretary						
Director	175,980	175,980	175,980	175,980		
	(1.00)	(1.00)	(1.00)	(1.00)		
Classified Positions	306,660	306,660	260,000	260,000		
	(4.00)	(4.00)	(4.00)	(4.00)		
Unclassified Positions	145,000	145,000	145,000	145,000		
	(1.00)	(1.00)	(1.00)	(1.00)		
Other Operating Expenses	153,000	153,000	113,000	113,000		
A. Office Of Secretary Total	780,640	780,640	693,980	693,980		
	(6.00)	(6.00)	(6.00)	(6.00)		
B. Financial Services						
Classified Positions	480,000	480,000	526,660	526,660		
	(7.21)	(7.21)	(7.21)	(7.21)		
Other Personal Services	5,000	5,000	5,000	5,000		
Other Operating Expenses	440,000	190,000	365,000	190,000		
B. Financial Services Total	925,000	675,000	896,660	721,660		
	(7.21)	(7.21)	(7.21)	(7.21)		
C. Information Technology						
Classified Positions	250,000	175,000	290,000	175,000		
	(4.00)	(2.50)	(4.00)	(2.50)		
Other Operating Expenses	180,000	126,000	205,000	76,000		
C. Information Technology Total	430,000	301,000	495,000	251,000		
	(4.00)	(2.50)	(4.00)	(2.50)		
I. Administration & Support Total	2,135,640	1,756,640	2,085,640	1,666,640		
	(17.21)	(15.71)	(17.21)	(15.71)		
II. Programs And Services						
A. Global Business Development						
Classified Positions	1,087,000	1,004,500	1,137,000	1,054,500		
	(20.00)	(19.00)	(20.00)	(19.00)		
Unclassified Positions	127,000	127,000	127,000	127,000		
	(2.00)	(2.00)	(2.00)	(2.00)		

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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)
Other Personal Services	100,000	100,000	100,000	100,000		
Other Operating Expenses	1,942,000	1,917,000	1,892,000	1,867,000		
Local Economic Development Alliances	5,000,000	5,000,000	5,000,000	5,000,000		
LocateSC	8,000,000	8,000,000	8,000,000	8,000,000		
Public-Private Partnerships	101,065	101,065	101,065	101,065		
A. Global Business Development Total	16,357,065 (22.00)	16,249,565 (21.00)	16,357,065 (22.00)	16,249,565 (21.00)		
B. Small Business/Existing Industry						
Classified Positions	706,000 (11.00)	516,000 (8.80)	731,000 (11.00)	566,000 (8.80)		
Other Personal Services	80,000	70,000	80,000	70,000		
Other Operating Expenses	403,000	235,000	403,000	235,000		
Council on Competitiveness	250,000	250,000	250,000	250,000		
SC Small Business Development Centers	500,000	500,000	500,000	500,000		
Alloc Private Sector	425,000	125,000	425,000	125,000		
B. Small Business/Existing Industry Total	2,364,000 (11.00)	1,696,000 (8.80)	2,389,000 (11.00)	1,746,000 (8.80)		
C. Community & Rural Development						
Classified Positions	350,000 (4.00)		390,000 (4.00)			
Other Personal Services	50,000		50,000			
Other Operating Expenses	245,000		245,000			
C. Community & Rural Development Total	645,000 (4.00)		685,000 (4.00)			
D. Mktg, Communications & Research						
Classified Positions	690,000 (14.00)	690,000 (14.00)	690,000 (14.00)	690,000 (14.00)		
Other Personal Services	25,000	25,000	25,000	25,000		
Other Operating Expenses	215,000	215,000	215,000	215,000		
Business Development & Marketing	750,000	750,000	750,000	750,000		
Manufacturing Extension Partnership	1,332,049	1,332,049	1,332,049	1,332,049		
D. Mktg, Communications & Research Total	3,012,049 (14.00)	3,012,049 (14.00)	3,012,049 (14.00)	3,012,049 (14.00)		

	-----2017-18-----		-----2018-19-----			
	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)
E. Grant Programs						
1. Coord. Council Eco. Develop						
Classified Positions	395,000		410,000			
	(7.00)		(7.00)			
Unclassified Positions	118,750		138,750			
	(1.00)		(1.00)			
Other Personal Services	31,250		16,250			
Other Operating Expenses	175,000		175,000			
Closing Fund	19,800,000	19,800,000	22,300,000	22,300,000		
Alloc Municipalities - Restricted	4,000,000		4,000,000			
Alloc Counties - Restricted	46,266,000		46,266,000			
1. Coord. Council Eco. Develop Total	70,786,000	19,800,000	73,306,000	22,300,000		
	(8.00)		(8.00)			
2. Community Grants						
Classified Positions	628,036	188,036	643,036	203,036		
	(10.89)	(3.00)	(10.89)	(3.00)		
Other Personal Services	50,000	25,000	50,000	25,000		
Other Operating Expenses	330,000	80,000	480,000	230,000		
Alloc Municipalities - Restricted	14,850,000		14,850,000			
Alloc Counties - Restricted	4,469,015		4,469,015			
2. Community Grants Total	20,327,051	293,036	20,492,051	458,036		
	(10.89)	(3.00)	(10.89)	(3.00)		
3. CDBG - Disaster Recovery						
Classified Positions	560,000		560,000			
	(10.00)		(10.00)			
Other Personal Services	690,000		2,340,000			
Other Operating Expenses	49,775,000		94,465,000			
Alloc Counties - Restricted	1,500,000		1,500,000			
3. CDBG - Disaster Recovery Total	52,525,000		98,865,000			
	(10.00)		(10.00)			
E. Grant Programs Total	143,638,051	20,093,036	192,663,051	22,758,036		
	(28.89)	(3.00)	(28.89)	(3.00)		

	-----2017-18-----		-----2018-19-----			
	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)
F. Regional Education Centers						
Classified Positions	235,000 (15.00)	195,000 (3.00)	232,000 (15.00)	190,000 (3.00)		
Other Personal Services			5,000	5,000		
Other Operating Expenses	840,000	390,000	840,000	390,000		
Applied Research Centers			1,000,000	1,000,000		
F. Regional Education Centers Total	1,075,000 (15.00)	585,000 (3.00)	2,077,000 (15.00)	1,585,000 (3.00)		
G. Innovation/Emerging Industries						
Classified Positions	92,500 (1.00)	92,500 (1.00)	107,500 (1.00)	107,500 (1.00)		
Other Personal Services	20,000	20,000	5,000	5,000		
Other Operating Expenses	106,500	106,500	106,500	106,500		
G. Innovation/Emerging Industries Total	219,000 (1.00)	219,000 (1.00)	219,000 (1.00)	219,000 (1.00)		
H. Military Base Task Force						
Other Operating Expenses			600,000	600,000		
H. Military Base Task Force Total			600,000	600,000		
II. Programs And Services Total	167,310,165 (95.89)	41,854,650 (50.80)	218,002,165 (95.89)	46,169,650 (50.80)		
III. Employee Benefits						
Employer Contributions	2,447,888	1,425,888	3,205,888	1,450,888		
III. Employee Benefits Total	2,447,888	1,425,888	3,205,888	1,450,888		
50 - Department Of Commerce Total	171,893,693 (113.10)	45,037,178 (66.51)	223,293,693 (113.10)	49,287,178 (66.51)		

	-----2017-18-----		-----2018-19-----			
	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)
51 - Jobs-Economic Development Authority						
I. Administration						
Executive Director	110,000		110,000			
	(1.00)		(1.00)			
Other Personal Services	60,000		60,000			
Other Operating Expenses	200,500		200,500			
I. Administration Total	370,500		370,500			
	(1.00)		(1.00)			
II. Employee Benefits						
Employer Contributions	52,650		52,650			
II. Employee Benefits Total	52,650		52,650			
51 - Jobs-Economic Development Authority Total	423,150		423,150			
	(1.00)		(1.00)			

	-----2017-18-----		-----2018-19-----			
	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)
52 - Patriots Point Development Authority						
I. Naval & Maritime Museum						
Executive Director	126,880		126,880			
	(1.00)		(1.00)			
Classified Positions	3,392,120		3,442,120			
	(84.00)		(84.00)			
Other Personal Services	904,000		1,004,000			
Other Operating Expenses	7,839,012		7,339,012			
Interest - Loan Note	174,000		174,000			
I. Naval & Maritime Museum Total	12,436,012		12,086,012			
	(85.00)		(85.00)			
II. Employee Benefits						
Employer Contributions	1,400,000		1,750,000			
II. Employee Benefits Total	1,400,000		1,750,000			
52 - Patriots Point Development Authority Total	13,836,012		13,836,012			
	(85.00)		(85.00)			

	-----2017-18-----		-----2018-19-----			
	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)
53 - S.C. Conservation Bank						
I. Administration						
Classified Positions	221,055 (3.00)	221,055 (3.00)	221,055 (3.00)	221,055 (3.00)		
I. Administration Total	221,055 (3.00)	221,055 (3.00)	221,055 (3.00)	221,055 (3.00)		
II. Employee Benefits						
Employer Contributions	65,975	65,975	65,975	65,975		
II. Employee Benefits Total	65,975	65,975	65,975	65,975		
53 - S.C. Conservation Bank Total	287,030 (3.00)	287,030 (3.00)	287,030 (3.00)	287,030 (3.00)		

	-----2017-18-----		-----2018-19-----			
	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						
I. Administration						
Director	128,092		128,092			
	(1.00)		(1.00)			
Classified Positions	166,908		175,908			
	(3.00)		(3.00)			
Other Personal Services	5,000		5,000			
Other Operating Expenses	150,000		150,000			
I. Administration Total	450,000		459,000			
	(4.00)		(4.00)			
II. Rural Infrastructure Fund						
Rural Infrastructure Fund	27,870,056	7,870,056	27,870,056	7,870,056		
Statewide Water and Sewer Fund	8,000,000	8,000,000	8,000,000	8,000,000		
II. Rural Infrastructure Fund Total	35,870,056	15,870,056	35,870,056	15,870,056		
III. Office of Local Government						
Classified Positions	340,000		340,000			
	(6.00)		(6.00)			
New Positions						
Grants Administrator II			66,000			
			(1.00)			
Other Personal Services	10,000		10,000			
Other Operating Expenses	250,000		250,000			
Loans	5,341,800	4,641,800	5,341,800	4,641,800		
III. Office of Local Government Total	5,941,800	4,641,800	6,007,800	4,641,800		
	(6.00)		(7.00)			
IV. Employee Benefits						
Employer Contributions	219,000		269,000			
IV. Employee Benefits Total	219,000		269,000			
54 - Rural Infrastructure Bank Total	42,480,856	20,511,856	42,605,856	20,511,856		
	(10.00)		(11.00)			

	2017-18		2018-19			
	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)
57 - Judicial Department						
I. The Court:						
A. The Supreme Court						
Chief Justice	156,234 (1.00)	156,234 (1.00)	156,234 (1.00)	156,234 (1.00)		
Associate Justice	595,176 (4.00)	595,176 (4.00)	595,176 (4.00)	595,176 (4.00)		
Taxable Subsistence	30,000	30,000	30,000	30,000		
Unclassified Positions	2,771,965 (50.00)	2,705,000 (47.00)	2,315,000 (50.00)	2,315,000 (47.00)		
Other Personal Services	25,000	10,000	10,000	10,000		
Other Operating Expenses	1,802,117	1,036,617	1,900,000	1,400,000		
A. The Supreme Court Total	5,380,492 (55.00)	4,533,027 (52.00)	5,006,410 (55.00)	4,506,410 (52.00)		
B. Board Of Law Examiners						
Unclassified Positions	314,048 (5.00)		314,000 (5.00)			
Other Personal Services	153,000		151,000			
Other Operating Expenses	620,032		405,000			
B. Board Of Law Examiners Total	1,087,080 (5.00)		870,000 (5.00)			
C. Office Of Disciplinary Counsel						
Unclassified Positions	983,016 (14.00)		1,000,000 (14.00)			
Other Operating Expenses	135,000		125,000			
C. Office Of Disciplinary Counsel Total	1,118,016 (14.00)		1,125,000 (14.00)			
D. Commission On Conduct						
Unclassified Positions	415,838 (8.00)		416,500 (8.00)			
Other Personal Services			2,000			
Other Operating Expenses	60,000		150,000			

	-----2017-18-----		-----2018-19-----			
	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)
D. Commission On Conduct Total	475,838 (8.00)		568,500 (8.00)			
I. The Court: Total	8,061,426 (82.00)	4,533,027 (52.00)	7,569,910 (82.00)	4,506,410 (52.00)		
II. Court Of Appeals						
Chief Appeals Court Judge	147,306 (1.00)	147,306 (1.00)	147,306 (1.00)	147,306 (1.00)		
Associate Appeals Court Judge	1,160,592 (8.00)	1,160,592 (8.00)	1,160,592 (8.00)	1,160,592 (8.00)		
Taxable Subsistence	60,000	60,000	60,000	60,000		
Unclassified Positions	2,971,015 (60.00)	2,815,000 (57.00)	3,015,000 (60.00)	2,890,000 (57.00)		
New Positions						
Administrative Specialist II			(2.00)			
Other Personal Services	102,000	5,000	112,000	10,000		
Other Operating Expenses	937,600	727,600	1,287,600	787,600		
II. Court Of Appeals Total	5,378,513 (69.00)	4,915,498 (66.00)	5,782,498 (71.00)	5,055,498 (66.00)		
III. Circuit Court						
Circuit Court Judge	6,926,346 (49.00)	6,926,346 (49.00)	6,926,346 (49.00)	6,926,346 (49.00)		
Taxable Subsistence	350,000	350,000	350,000	350,000		
Unclassified Positions	6,634,997 (168.00)	4,320,000 (103.00)	6,470,000 (168.00)	4,320,000 (103.00)		
Other Personal Services	67,000	40,000	80,000	40,000		
Other Operating Expenses	1,380,349	1,315,349	1,780,000	1,280,000		
Reactivated Judges Differential	1,162,000	662,000	500,000	500,000		
III. Circuit Court Total	16,520,692 (217.00)	13,613,695 (152.00)	16,106,346 (217.00)	13,416,346 (152.00)		
IV. Family Court						
Family Court Judge	8,258,000 (60.00)	8,258,000 (60.00)	8,258,000 (60.00)	8,258,000 (60.00)		

	2017-18		2018-19			
	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)
Taxable Subsistence	450,000	450,000	450,000	450,000		
Unclassified Positions	3,820,000	3,820,000	3,925,000	3,925,000		
	(125.00)	(125.00)	(125.00)	(125.00)		
Other Personal Services	25,000	25,000	25,000	25,000		
Other Operating Expenses	1,404,513	1,333,013	1,913,100	1,413,100		
IV. Family Court Total	13,957,513	13,886,013	14,571,100	14,071,100		
	(185.00)	(185.00)	(185.00)	(185.00)		
V. Administration						
A. Court Administration						
Unclassified Positions	1,143,745		1,260,000	65,000		
	(20.00)		(20.00)			
Other Operating Expenses	1,075,393		1,724,893			
A. Court Administration Total	2,219,138		2,984,893	65,000		
	(20.00)		(20.00)			
B. Finance & Personnel						
Unclassified Positions	1,172,334		1,185,000			
	(19.00)		(19.00)			
Other Operating Expenses	100,000		1,100,000			
B. Finance & Personnel Total	1,272,334		2,285,000			
	(19.00)		(19.00)			
C. Information Technology						
Unclassified Positions	2,699,970	80,000	2,700,000	80,000		
	(43.00)	(2.00)	(43.00)	(2.00)		
New Positions						
Systems Programmer/Developer III			(1.00)			
			12,000			
Other Personal Services						
Other Operating Expenses	6,947,200	2,505,000	4,088,000	2,505,000		
Case Management Tech Support	2,159,500		3,000,000			
C. Information Technology Total	11,806,670	2,585,000	9,800,000	2,585,000		
	(43.00)	(2.00)	(44.00)	(2.00)		

	-----2017-18-----		-----2018-19-----			
	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)
V. Administration Total	15,298,142 (82.00)	2,585,000 (2.00)	15,069,893 (83.00)	2,650,000 (2.00)		
VI. Judicial Commitment						
Judicial Commitment	375,000		375,000			
VI. Judicial Commitment Total	375,000		375,000			
VII. Language Interpreters						
Other Operating Expenses	190,000	190,000	190,000	190,000		
VII. Language Interpreters Total	190,000	190,000	190,000	190,000		
VIII. Employee Benefits						
Employer Contributions	19,800,270	16,524,930	19,916,809	16,358,809		
VIII. Employee Benefits Total	19,800,270	16,524,930	19,916,809	16,358,809		
57 - Judicial Department Total	79,581,556 (635.00)	56,248,163 (457.00)	79,581,556 (638.00)	56,248,163 (457.00)		

	-----2017-18-----		-----2018-19-----			
	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						
I. Administration						
Chief Judge	127,219	127,219	127,219	127,219		
	(1.00)	(1.00)	(1.00)	(1.00)		
Associate Judge	565,420	565,420	565,420	565,420		
	(5.00)	(5.00)	(5.00)	(5.00)		
Unclassified Positions	1,627,753	819,886	1,627,753	819,886		
	(38.00)	(14.50)	(38.00)	(14.50)		
Other Operating Expenses	900,673	415,150	900,673	415,150		
I. Administration Total	3,221,065	1,927,675	3,221,065	1,927,675		
	(44.00)	(20.50)	(44.00)	(20.50)		
II. Employee Benefits						
Employer Contributions	927,856	681,308	927,856	681,308		
II. Employee Benefits Total	927,856	681,308	927,856	681,308		
58 - Administrative Law Court Total	4,148,921	2,608,983	4,148,921	2,608,983		
	(44.00)	(20.50)	(44.00)	(20.50)		

	-----2017-18-----		-----2018-19-----			
	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						
I. State Litigation						
Attorney General	92,007 (1.00)	92,007 (1.00)	92,007 (1.00)	92,007 (1.00)		
Classified Positions	9,548,118 (215.25)	7,327,760 (139.05)	9,548,118 (215.25)	7,327,760 (139.05)		
New Positions						
Administrative Coordinator I			40,000 (1.00)	40,000 (1.00)		
Audits Manager I			70,000 (1.00)	70,000 (1.00)		
Audits Manager II			90,000 (1.00)	90,000 (1.00)		
Program Manager II			(2.00)			
Unclassified Positions	125,000 (1.00)		125,000 (1.00)			
Other Personal Services	765,010	25,000	765,010	25,000		
Other Operating Expenses	15,757,708	2,262,625	15,757,708	2,262,625		
I. State Litigation Total	26,287,843 (217.25)	9,707,392 (140.05)	26,487,843 (222.25)	9,907,392 (143.05)		
II. Crime Victims Services						
Classified Positions	2,049,380 (56.00)		2,049,380 (56.00)			
Other Personal Services	193,840		193,840			
Other Operating Expenses	12,408,966		12,408,966			
Victims Rights	120,000	120,000	120,000	120,000		
Alloc Municipalities - Restricted	2,050,000		2,050,000			
Alloc Counties - Restricted	2,690,000		2,690,000			
Alloc Other State Agencies	2,400,000		2,400,000			
Alloc Other Entities	21,675,000		26,675,000			
II. Crime Victims Services Total	43,587,186 (56.00)	120,000	48,587,186 (56.00)	120,000		
III. Employee Benefits						
Employer Contributions	3,883,335	2,162,407	3,959,835	2,238,907		
III. Employee Benefits Total	3,883,335	2,162,407	3,959,835	2,238,907		

	-----2017-18-----		-----2018-19-----			
	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 Total	73,758,364 (273.25)	11,989,799 (140.05)	79,034,864 (278.25)	12,266,299 (143.05)		

	-----2017-18-----		-----2018-19-----			
	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						
I. Administration						
Executive Director	117,221 (1.00)	117,221 (1.00)	117,221 (1.00)	117,221 (1.00)		
Unclassified Positions	330,067 (5.00)	330,067 (5.00)	330,067 (5.00)	330,067 (5.00)		
Other Personal Services	99,550	2,400	99,550	2,400		
Other Operating Expenses	352,550	131,109	352,550	131,109		
I. Administration Total	899,388 (6.00)	580,797 (6.00)	899,388 (6.00)	580,797 (6.00)		
II. Offices Of Circuit Solicitors						
Circuit Solicitor	2,261,671 (16.00)	2,261,671 (16.00)	2,261,671 (16.00)	2,261,671 (16.00)		
Unclassified Positions	587,462 (16.00)	587,462 (16.00)	587,462 (16.00)	587,462 (16.00)		
Other Operating Expenses	96,000	96,000	96,000	96,000		
12th Judicial Circuit Drug Court	150,000	150,000	150,000	150,000		
Caseload Equalization Funding	7,826,872	7,826,872	7,826,872	7,826,872		
Conditional Discharge Fee - General Sessions	225,000		300,000			
Conditional Discharge Fee - Magistrate	200,000		200,000			
Conditional Discharge Fee - Municipality	175,000		175,000			
Court Fees	300,000		300,000			
Criminal Domestic Violence Prosecutor	1,600,000	1,600,000	1,600,000	1,600,000		
Drug Court Funding	2,800,000		2,800,000			
DUI Prosecution	1,179,041	1,179,041	1,179,041	1,179,041		
Fee For Motions	450,000		450,000			
Judicial Circuit State Support	5,872,002	5,872,002	5,872,002	5,872,002		
Kershaw County Drug Court	52,965	52,965	52,965	52,965		
Law Enforcement Funding	4,000,000		4,000,000			
Richland County Drug Court	56,436	56,436	56,436	56,436		
Saluda Cnty Drug Court	38,000	38,000	38,000	38,000		
SC Center for Fathers and Families	400,000	400,000	400,000	400,000		
Summary Court Domestic Violence Prosecution	2,980,117	2,980,117	2,980,117	2,980,117		
Traffic Education Program-Magistrates Court	50,000		50,000			
Traffic Education Program-Municipal Court	50,000		50,000			
Victim's Assistance Program	132,703	132,703	132,703	132,703		
Violent Crime Prosecution	1,600,000	1,600,000	1,600,000	1,600,000		

	-----2017-18-----		-----2018-19-----			
	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)
II. Offices Of Circuit Solicitors Total	33,083,269 (32.00)	24,833,269 (32.00)	33,158,269 (32.00)	24,833,269 (32.00)		
III. Employee Benefits						
Employer Contributions	1,891,565	1,854,573	1,891,565	1,854,573		
III. Employee Benefits Total	1,891,565	1,854,573	1,891,565	1,854,573		
60 - Prosecution Coordination Commission Total	35,874,222 (38.00)	27,268,639 (38.00)	35,949,222 (38.00)	27,268,639 (38.00)		

	-----2017-18-----		-----2018-19-----			
	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)
61 - Commission On Indigent Defense						
I. Administration						
Executive Director	135,700 (1.00)	135,700 (1.00)	135,700 (1.00)	135,700 (1.00)		
Classified Positions	585,918 (9.50)	400,950 (5.50)	567,918 (9.50)	400,950 (5.50)		
Other Personal Services	1,234	1,234	1,234	1,234		
Other Operating Expenses	300,000		300,000			
Conflict Fund	2,500,000		2,500,000			
Court Fine Assessment	665,060		665,060			
Death Penalty Trial Funds	2,500,000		2,406,600			
Information Technology Services			127,192	127,192		
Legal Aid Funding	1,700,000		1,700,000			
Professional Training and Development	286,414		286,414			
Rule 608 Appointment	9,115,374	9,115,374	9,115,374	9,115,374		
I. Administration Total	17,789,700 (10.50)	9,653,258 (6.50)	17,805,492 (10.50)	9,780,450 (6.50)		
II. Division Of Appellate Defense						
Classified Positions	1,245,694 (23.00)	732,411 (8.00)	1,263,694 (23.00)	732,411 (8.00)		
Other Operating Expenses	352,600		352,600			
II. Division Of Appellate Defense Total	1,598,294 (23.00)	732,411 (8.00)	1,616,294 (23.00)	732,411 (8.00)		
III. Office Of Circuit Public Defender						
Circuit Public Defender	2,261,671 (16.00)	2,261,671 (16.00)	2,261,671 (16.00)	2,261,671 (16.00)		
Unclassified Positions	427,552 (16.00)	427,552 (16.00)	427,552 (16.00)	427,552 (16.00)		
Other Operating Expenses	96,000	96,000	96,000	96,000		
Criminal Domestic Violence	1,377,185	1,377,185	1,377,185	1,377,185		
Defense Of Indigents/Per Capita	16,474,101	12,301,049	16,474,101	12,301,049		
Dui Defense Of Indigents	976,593	976,593	976,593	976,593		
III. Office Of Circuit Public Defender Total	21,613,102 (32.00)	17,440,050 (32.00)	21,613,102 (32.00)	17,440,050 (32.00)		

	-----2017-18-----		-----2018-19-----			
	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)
IV. Death Penalty Trial Division						
Unclassified Positions	350,987		356,400			
	(5.00)		(5.00)			
Other Operating Expenses	115,200		115,200			
IV. Death Penalty Trial Division Total	466,187		471,600			
	(5.00)		(5.00)			
V. Employee Benefits						
Employer Contributions	2,379,070	2,098,762	2,467,057	2,098,762		
V. Employee Benefits Total	2,379,070	2,098,762	2,467,057	2,098,762		
61 - Commission On Indigent Defense Total	43,846,353	29,924,481	43,973,545	30,051,673		
	(70.50)	(46.50)	(70.50)	(46.50)		

	-----2017-18-----		-----2018-19-----			
	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)
62 - Governor's Off-State Law Enforcement Division						
I. Administration						
Chief	176,201 (1.00)	176,201 (1.00)	176,201 (1.00)	176,201 (1.00)		
Classified Positions	2,164,824 (40.00)	2,135,824 (38.00)	2,234,824 (42.00)	2,205,824 (40.00)		
Unclassified Positions	137,647 (1.00)	137,647 (1.00)	137,647 (1.00)	137,647 (1.00)		
Other Personal Services	231,000	205,000	161,000	135,000		
Other Operating Expenses	566,867	78,025	566,867	78,025		
I. Administration Total	3,276,539 (42.00)	2,732,697 (40.00)	3,276,539 (44.00)	2,732,697 (42.00)		
II. Programs And Services						
A. Investigative Services						
Classified Positions	12,418,880 (202.95)	11,446,610 (185.95)	8,624,891 (136.95)	7,965,271 (125.95)		
Other Personal Services	694,122	554,070	534,072	384,070		
Other Operating Expenses	9,747,995	3,010,745	9,292,302	3,155,052		
Agent Operations	92,625	92,625	92,625	92,625		
Meth Lab Clean Up	1,000,000	1,000,000	1,000,000	1,000,000		
A. Investigative Services Total	23,953,622 (202.95)	16,104,050 (185.95)	19,543,890 (136.95)	12,597,018 (125.95)		
B. Forensic Services						
Classified Positions	6,046,739 (119.80)	5,537,039 (108.00)	6,111,176 (119.80)	5,656,476 (108.00)		
New Positions						
Criminalist II			300,000 (6.00)	300,000 (6.00)		
Forensic Technician II			150,000 (4.00)	150,000 (4.00)		
Law Enforcement Officer II			50,000 (1.00)	50,000 (1.00)		
Other Personal Services	1,385,862	205,862	1,403,302	223,302		
Other Operating Expenses	4,035,516	518,601	5,465,216	1,948,301		
Breathtesting Site Videotaping	250,000		250,000			
DNA Database Program	370,000		370,000			

	-----2017-18-----		-----2018-19-----			
	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)
Implied Consent	89,855	89,855	89,855	89,855		
Case Services	3,000	3,000	3,000	3,000		
B. Forensic Services Total	12,180,972 (119.80)	6,354,357 (108.00)	14,192,549 (130.80)	8,420,934 (119.00)		
C. Data Center						
Classified Positions	2,151,432 (47.60)	2,151,432 (47.60)	2,306,432 (50.60)	2,251,432 (49.60)		
New Positions						
Information Systems /Business Analyst II			135,000 (2.00)	135,000 (2.00)		
IT Manager III			110,000 (1.00)	110,000 (1.00)		
IT Security Specialist/Analyst II			147,250 (2.00)	147,250 (2.00)		
Law Enforcement Officer III			65,000 (1.00)	65,000 (1.00)		
Other Personal Services	219,751	11,601	289,751	31,601		
Other Operating Expenses	6,089,817	888,830	6,695,817	1,494,830		
C. Data Center Total	8,461,000 (47.60)	3,051,863 (47.60)	9,749,250 (56.60)	4,235,113 (55.60)		
D. Regulatory						
Classified Positions	2,002,971 (41.00)	818,373 (16.00)	1,286,235 (25.00)	684,653 (12.00)		
Other Personal Services	757,927	218,112	639,427	218,112		
Other Operating Expenses	1,481,080	117,550	1,240,313	49,950		
D. Regulatory Total	4,241,978 (41.00)	1,154,035 (16.00)	3,165,975 (25.00)	952,715 (12.00)		
E. Homeland Security Program						
Classified Positions	278,716 (3.65)	124,996 (1.85)	335,716 (4.65)	181,996 (2.85)		
Other Personal Services	607,276	8,841	532,276	8,841		
Other Operating Expenses	804,502	15,650	804,502	15,650		
Alloc Municipalities - Restricted	1,614,177		1,614,177			
Alloc Counties - Restricted	5,267,213		5,267,213			

	-----2017-18-----		-----2018-19-----			
	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)
Alloc Other State Agencies	5,553,460		5,553,460			
Alloc Other Entities	1,000,000		1,000,000			
E. Homeland Security Program Total	15,125,344 (3.65)	149,487 (1.85)	15,107,344 (4.65)	206,487 (2.85)		
F. CJIS/Fusion Center						
Classified Positions	4,286,589 (87.00)	3,180,565 (55.00)	4,221,032 (84.00)	3,115,008 (53.00)		
Other Personal Services	1,032,511	97,629	982,511	97,629		
Other Operating Expenses	2,995,145	217,800	2,965,145	187,800		
Amber Alert	65,000	65,000	65,000	65,000		
F. CJIS/Fusion Center Total	8,379,245 (87.00)	3,560,994 (55.00)	8,233,688 (84.00)	3,465,437 (53.00)		
G. Counter-Terrorism						
Classified Positions	4,037,569 (69.00)	3,986,569 (68.00)	4,185,562 (56.00)	4,134,562 (55.00)		
Other Personal Services	483,296	428,296	483,296	428,296		
Other Operating Expenses	3,897,637	604,750	3,692,637	399,750		
G. Counter-Terrorism Total	8,418,502 (69.00)	5,019,615 (68.00)	8,361,495 (56.00)	4,962,608 (55.00)		
H. Vice						
Classified Positions			4,606,854 (92.00)	3,708,042 (74.00)		
New Positions						
Law Enforcement Officer II			250,000 (5.00)	250,000 (5.00)		
Other Personal Services			347,844	167,440		
Other Operating Expenses			1,243,862	470,695		
H. Vice Total			6,448,560 (97.00)	4,596,177 (79.00)		
I. Illegal Immigration						
Classified Positions			565,961 (12.00)	565,961 (12.00)		

	-----2017-18-----		-----2018-19-----			
	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)
Other Operating Expenses			123,525	123,525		
I. Illegal Immigration Total			689,486 (12.00)	689,486 (12.00)		
II. Programs And Services Total	80,760,663 (571.00)	35,394,401 (482.40)	85,492,237 (603.00)	40,125,975 (514.40)		
III. Employee Benefits						
Employer Contributions	14,108,251	11,470,310	15,146,615	12,508,674		
III. Employee Benefits Total	14,108,251	11,470,310	15,146,615	12,508,674		
IV. Non-Recurring Appropriations						
Law Enforcement Operating			2,000,000			
IV. Non-Recurring Appropriations Total			2,000,000			
62 - Governor's Off-State Law Enforcement Division Total	98,145,453 (613.00)	49,597,408 (522.40)	105,915,391 (647.00)	55,367,346 (556.40)		

	-----2017-18-----		-----2018-19-----			
	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						
I. Administrative Services						
Director	162,313 (1.00)	129,851 (0.80)	162,313 (1.00)	129,851 (0.80)		
Classified Positions	4,101,295 (90.71)	3,898,155 (79.40)	4,101,295 (90.71)	3,898,155 (79.40)		
Other Personal Services	257,261	164,700	257,261	164,700		
Other Operating Expenses	1,964,004	125,481	4,280,504	125,481		
Debt Service	2,316,500					
I. Administrative Services Total	8,801,373 (91.71)	4,318,187 (80.20)	8,801,373 (91.71)	4,318,187 (80.20)		
II. Programs And Services						
A. Highway Patrol						
1. Highway Patrol						
Classified Positions	49,244,818 (1,136.70)	44,237,653 (1,018.30)	49,244,818 (1,136.70)	44,237,653 (1,018.30)		
Unclassified Positions	120,897 (1.00)	120,897 (1.00)	120,897 (1.00)	120,897 (1.00)		
Other Personal Services	2,538,835	906,160	4,038,835	2,406,160		
Other Operating Expenses	25,535,606	4,225,988	25,535,606	4,225,988		
1. Highway Patrol Total	77,440,156 (1,137.70)	49,490,698 (1,019.30)	78,940,156 (1,137.70)	50,990,698 (1,019.30)		
2. Illegal Immigration						
Classified Positions	426,544 (12.00)	426,544 (12.00)				
Other Operating Expenses	118,525	118,525				
2. Illegal Immigration Total	545,069 (12.00)	545,069 (12.00)				
A. Highway Patrol Total	77,985,225 (1,149.70)	50,035,767 (1,031.30)	78,940,156 (1,137.70)	50,990,698 (1,019.30)		
B. State Transport Police						
Classified Positions	7,203,802 (147.01)	2,006,578 (45.90)	7,336,802 (147.01)	2,006,578 (45.90)		

	-----2017-18-----		-----2018-19-----			
	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)
Unclassified Positions	105,220	105,220	105,220	105,220		
	(1.00)	(1.00)	(1.00)	(1.00)		
Other Personal Services	126,003	25,000	126,003	25,000		
Other Operating Expenses	4,492,214		4,492,214			
B. State Transport Police Total	11,927,239	2,136,798	12,060,239	2,136,798		
	(148.01)	(46.90)	(148.01)	(46.90)		
C. Bureau Of Protective Services						
Classified Positions	3,691,035	2,690,437	3,622,069	2,690,437		
	(93.00)	(55.00)	(93.00)	(55.00)		
Other Personal Services	258,633	196,231	258,633	196,231		
Other Operating Expenses	375,870	350,000	475,870	350,000		
C. Bureau Of Protective Services Total	4,325,538	3,236,668	4,356,572	3,236,668		
	(93.00)	(55.00)	(93.00)	(55.00)		
D. Hall Of Fame						
Classified Positions	137,000		137,000			
	(3.00)		(3.00)			
Other Operating Expenses	126,000		126,000			
D. Hall Of Fame Total	263,000		263,000			
	(3.00)		(3.00)			
E. Safety And Grants						
Classified Positions	1,523,834	523,490	1,523,834	523,490		
	(26.58)	(6.40)	(26.58)	(6.40)		
Other Personal Services	456,780	3,000	456,780	3,000		
Other Operating Expenses	7,792,179	31,819	7,792,179	31,819		
Body Cameras	2,400,000	2,400,000	2,400,000	2,400,000		
Local Law Enforcement Grants	1,000,000	1,000,000	1,000,000	1,000,000		
Alloc Municipalities - Restricted	2,746,800		2,746,800			
Alloc Counties - Restricted	3,345,153		3,345,153			
Alloc Other State Agencies	3,466,000		3,466,000			
Alloc Other Entities	1,240,000		1,240,000			
E. Safety And Grants Total	23,970,746	3,958,309	23,970,746	3,958,309		
	(26.58)	(6.40)	(26.58)	(6.40)		

	-----2017-18-----		-----2018-19-----			
	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)
II. Programs And Services Total	118,471,748 (1,420.29)	59,367,542 (1,139.60)	119,590,713 (1,408.29)	60,322,473 (1,127.60)		
III. Employee Benefits						
Employer Contributions	31,469,650	25,201,523	31,788,948	25,519,523		
III. Employee Benefits Total	31,469,650	25,201,523	31,788,948	25,519,523		
63 - Department Of Public Safety Total	158,742,771 (1,512.00)	88,887,252 (1,219.80)	160,181,034 (1,500.00)	90,160,183 (1,207.80)		

	-----2017-18-----		-----2018-19-----			
	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						
I. Administration						
Executive Director	102,155 (1.00)		102,155 (1.00)			
Classified Positions	2,433,401 (60.00)	57,625 (1.00)	2,464,910 (60.00)	89,134 (1.00)		
New Positions						
Food Service Specialist III			120,000 (4.00)	120,000 (4.00)		
Food Service Specialist IV			35,000 (1.00)	35,000 (1.00)		
Other Personal Services	47,000		47,000			
Other Operating Expenses	2,099,910	509,600	2,099,910	509,600		
ETV - State & Local Training Of Law Enforce	140,000	140,000	140,000	140,000		
I. Administration Total	4,822,466 (61.00)	707,225 (1.00)	5,008,975 (66.00)	893,734 (6.00)		
II. Training						
Classified Positions	4,985,057 (64.00)	3,100,535 (49.00)	5,131,031 (64.00)	3,246,509 (49.00)		
New Positions						
Instructor/Tng Coordinator I			190,000 (4.00)	190,000 (4.00)		
Training & Development Dir II			62,500 (1.00)	62,500 (1.00)		
Other Personal Services	212,988		212,988			
Other Operating Expenses	1,443,505		1,443,505			
II. Training Total	6,641,550 (64.00)	3,100,535 (49.00)	7,040,024 (69.00)	3,499,009 (54.00)		
III. Employee Benefits						
Employer Contributions	2,839,589	1,244,845	2,967,586	1,372,842		
III. Employee Benefits Total	2,839,589	1,244,845	2,967,586	1,372,842		
64 - Law Enforcement Training Council Total	14,303,605 (125.00)	5,052,605 (50.00)	15,016,585 (135.00)	5,765,585 (60.00)		

	-----2017-18-----		-----2018-19-----			
	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)
65 - Department Of Corrections						
I. Internal Admin & Support						
Commissioner/s	168,043 (1.00)	168,043 (1.00)	168,043 (1.00)	168,043 (1.00)		
Classified Positions	9,781,570 (145.00)	9,044,909 (131.40)	9,781,570 (145.00)	9,044,909 (131.40)		
New Positions						
Administrative Assistant			44,124 (1.00)	44,124 (1.00)		
Human Services Coordinator III			100,691 (1.00)	100,691 (1.00)		
Program Manager I			73,490 (1.00)	73,490 (1.00)		
Systems Programmer II			150,000 (2.00)	150,000 (2.00)		
Unclassified Positions	468,487 (3.00)	468,487 (3.00)	468,487 (3.00)	468,487 (3.00)		
Other Personal Services	425,102	337,893	425,102	337,893		
Other Operating Expenses	5,600,200	4,000,000	5,959,759	4,359,559		
I. Internal Admin & Support Total	16,443,402 (149.00)	14,019,332 (135.40)	17,171,266 (154.00)	14,747,196 (140.40)		
II. Programs And Services						
A. Housing, Care, Security, And Supervision						
Classified Positions	200,272,299 (5,654.13)	197,899,497 (5,584.76)	205,271,673 (5,654.13)	202,898,871 (5,584.76)		
New Positions						
Systems Programmer II			609,212 (9.00)	609,212 (9.00)		
Systems Support Technician			75,000 (1.00)	75,000 (1.00)		
Unclassified Positions	543,375 (3.00)	543,375 (3.00)	543,375 (3.00)	543,375 (3.00)		
Other Personal Services	4,420,272	3,829,903	4,420,272	3,829,903		
Other Operating Expenses	107,458,260	89,931,960	108,032,969	90,506,669		
Case Services	18,339,233	15,289,233	18,339,233	15,289,233		
A. Housing, Care, Security, And Supervision Total	331,033,439 (5,657.13)	307,493,968 (5,587.76)	337,291,734 (5,667.13)	313,752,263 (5,597.76)		

	-----2017-18-----		-----2018-19-----			
	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)
B. Quota Elimination						
Quota Elimination	1,967,720	1,967,720	1,967,720	1,967,720		
B. Quota Elimination Total	1,967,720	1,967,720	1,967,720	1,967,720		
C. Work & Vocational Activities						
Classified Positions	6,343,577	570,885	6,343,577	570,885		
New Positions	(134.52)	(23.00)	(134.52)	(23.00)		
Program Coordinator II			1,213,606	1,213,606		
			(19.00)	(19.00)		
Other Personal Services	9,902,681	351,131	9,902,681	351,131		
Other Operating Expenses	15,218,845	357,638	15,218,845	357,638		
C. Work & Vocational Activities Total	31,465,103	1,279,654	32,678,709	2,493,260		
	(134.52)	(23.00)	(153.52)	(42.00)		
D. Palmetto Unified Sch Dist 1						
Classified Positions	1,277,512	1,165,012	1,277,512	1,165,012		
	(16.90)	(10.70)	(16.90)	(10.70)		
Unclassified Positions	3,348,500	1,858,500	3,348,500	1,858,500		
	(49.44)	(24.01)	(49.44)	(24.01)		
Other Personal Services	1,862,794	650,000	1,862,794	650,000		
Other Operating Expenses	1,890,238	70,190	1,890,238	70,190		
D. Palmetto Unified Sch Dist 1 Total	8,379,044	3,743,702	8,379,044	3,743,702		
	(66.34)	(34.71)	(66.34)	(34.71)		
E. Individual Growth & Motivation						
Classified Positions	3,193,215	3,193,215	3,193,215	3,193,215		
	(75.00)	(75.00)	(75.00)	(75.00)		
New Positions						
Chaplain II			47,720	47,720		
			(1.00)	(1.00)		
Program Assistant			39,219	39,219		
			(1.00)	(1.00)		
Program Coordinator I			70,657	70,657		
			(1.00)	(1.00)		
Other Personal Services	692,157	545,907	692,157	545,907		
Other Operating Expenses	433,497	84,747	433,497	84,747		

	-----2017-18-----		-----2018-19-----			
	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)
E. Individual Growth & Motivation Total	4,318,869 (75.00)	3,823,869 (75.00)	4,476,465 (78.00)	3,981,465 (78.00)		
F. Penal Facility Inspection Service						
Classified Positions	111,477 (2.00)	111,477 (2.00)	111,477 (2.00)	111,477 (2.00)		
Other Operating Expenses	6,000	6,000	6,000	6,000		
F. Penal Facility Inspection Service Total	117,477 (2.00)	117,477 (2.00)	117,477 (2.00)	117,477 (2.00)		
II. Programs And Services Total	377,281,652 (5,934.99)	318,426,390 (5,722.47)	384,911,149 (5,966.99)	326,055,887 (5,754.47)		
III. Employee Benefits						
Employer Contributions	91,991,262	87,434,384	91,991,262	87,434,384		
III. Employee Benefits Total	91,991,262	87,434,384	91,991,262	87,434,384		
65 - Department Of Corrections Total	485,716,316 (6,083.99)	419,880,106 (5,857.87)	494,073,677 (6,120.99)	428,237,467 (5,894.87)		

	-----2017-18-----		-----2018-19-----			
	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						
I. Administration						
Executive Director	129,633 (1.00)	129,633 (1.00)	129,633 (1.00)	129,633 (1.00)		
Classified Positions	2,414,046 (53.00)	944,215 (19.00)	2,414,046 (53.00)	944,215 (19.00)		
Unclassified Positions	97,164 (1.00)	97,164 (1.00)	97,164 (1.00)	97,164 (1.00)		
Other Personal Services	117,596	85,000	117,596	85,000		
Other Operating Expenses	323,182		323,182			
I. Administration Total	3,081,621 (55.00)	1,256,012 (21.00)	3,081,621 (55.00)	1,256,012 (21.00)		
II. Programs And Services						
A. Offender Programming						
1. Offender Supervision						
Classified Positions	23,490,274 (554.00)	17,369,041 (405.00)	23,490,274 (554.00)	17,369,041 (405.00)		
New Positions						
Probation & Parole Agent			(10.00)			
Program Assistant			616,720 (20.00)	616,720 (20.00)		
Unclassified Positions	178,610 (2.00)	178,610 (2.00)	178,610 (2.00)	178,610 (2.00)		
Other Personal Services	261,422	38,370	261,422	38,370		
Other Operating Expenses	9,155,940	796,844	9,629,203	1,270,107		
Case Services	32,425		32,425			
1. Offender Supervision Total	33,118,671 (556.00)	18,382,865 (407.00)	34,208,654 (586.00)	19,472,848 (427.00)		
2. Sex Offender Monitoring						
Classified Positions	2,323,664 (54.00)	2,323,664 (54.00)	2,323,664 (54.00)	2,323,664 (54.00)		
Other Personal Services	10,000	10,000	10,000	10,000		
Other Operating Expenses	785,001	775,001	785,001	775,001		
Employer Contributions	1,081,263	1,065,263	1,081,263	1,065,263		

	-----2017-18-----		-----2018-19-----			
	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)
2. Sex Offender Monitoring Total	4,199,928 (54.00)	4,173,928 (54.00)	4,199,928 (54.00)	4,173,928 (54.00)		
3. Sentencing Reform						
Classified Positions	1,826,846 (52.00)	1,826,846 (52.00)	1,826,846 (52.00)	1,826,846 (52.00)		
Other Personal Services	20,000	20,000	20,000	20,000		
Other Operating Expenses	2,352,864	2,352,864	3,498,944	3,498,944		
Case Services	340,000	340,000	340,000	340,000		
3. Sentencing Reform Total	4,539,710 (52.00)	4,539,710 (52.00)	5,685,790 (52.00)	5,685,790 (52.00)		
A. Offender Programming Total	41,858,309 (662.00)	27,096,503 (513.00)	44,094,372 (692.00)	29,332,566 (533.00)		
B. Re-entry Programs						
Classified Positions	300,000 (6.00)		300,000 (6.00)			
New Positions						
Human Services Specialist II			108,000 (3.00)	108,000 (3.00)		
Program Assistant			32,000 (1.00)	32,000 (1.00)		
Program Coordinator II			40,000 (1.00)	40,000 (1.00)		
Other Personal Services	320,000		320,000			
Other Operating Expenses	540,000		688,000	148,000		
Case Services	10,000		10,000			
B. Re-entry Programs Total	1,170,000 (6.00)		1,498,000 (11.00)	328,000 (5.00)		
C. Parole Board Operations						
Probation, Parole & Pardon Board	155,230	155,230	155,230	155,230		
Classified Positions	912,907 (21.00)	420,731 (9.00)	912,907 (21.00)	420,731 (9.00)		
Other Personal Services	59,853		59,853			
Other Operating Expenses	97,132		97,132			
Case Services	45,000		45,000			

	-----2017-18-----		-----2018-19-----			
	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)
C. Parole Board Operations Total	1,270,122 (21.00)	575,961 (9.00)	1,270,122 (21.00)	575,961 (9.00)		
II. Programs And Services Total	44,298,431 (689.00)	27,672,464 (522.00)	46,862,494 (724.00)	30,236,527 (547.00)		
III. Employee Benefits						
Employer Contributions	11,419,113	8,620,298	11,737,801	8,938,986		
III. Employee Benefits Total	11,419,113	8,620,298	11,737,801	8,938,986		
66 - Department Of Probation, Parole & Pardon Se	58,799,165 (744.00)	37,548,774 (543.00)	61,681,916 (779.00)	40,431,525 (568.00)		

	-----2017-18-----		-----2018-19-----			
	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						
I. Parole Division						
Probation, Parole & Pardon Board	12,272	12,272	12,272	12,272		
Classified Positions	323,149	323,149	323,149	323,149		
	(6.00)	(6.00)	(6.00)	(6.00)		
Unclassified Positions	73,041	73,041	73,041	73,041		
	(1.00)	(1.00)	(1.00)	(1.00)		
Other Operating Expenses	51,869	51,869	51,869	51,869		
I. Parole Division Total	460,331	460,331	460,331	460,331		
	(7.00)	(7.00)	(7.00)	(7.00)		
II. Administration Division						
Commissioner/s	130,465	130,465	130,465	130,465		
	(1.00)	(1.00)	(1.00)	(1.00)		
Classified Positions	3,446,938	3,388,873	3,446,938	3,388,873		
	(76.00)	(75.00)	(76.00)	(75.00)		
Unclassified Positions	109,750	109,750	109,750	109,750		
	(1.00)	(1.00)	(1.00)	(1.00)		
Other Personal Services	95,784	95,784	95,784	95,784		
Other Operating Expenses	1,390,839	1,217,539	1,390,839	1,217,539		
II. Administration Division Total	5,173,776	4,942,411	5,173,776	4,942,411		
	(78.00)	(77.00)	(78.00)	(77.00)		
III. Programs And Services						
A. Community Services						
Classified Positions	13,156,677	13,109,762	13,395,677	13,348,762		
	(394.58)	(393.58)	(394.58)	(393.58)		
Unclassified Positions	103,694	103,694	103,694	103,694		
	(1.00)	(1.00)	(1.00)	(1.00)		
Other Personal Services	247,777	160,717	247,777	160,717		
Other Operating Expenses	1,707,693	1,428,819	1,707,693	1,428,819		
Community Advocacy Program	250,000	250,000	250,000	250,000		
Sex Offender Monitoring	27,410	27,410	27,410	27,410		
Case Services	3,728,403	1,333,613	3,728,403	1,333,613		
A. Community Services Total	19,221,654	16,414,015	19,460,654	16,653,015		
	(395.58)	(394.58)	(395.58)	(394.58)		

	-----2017-18-----		-----2018-19-----			
	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)
B. Longterm Facilities						
Classified Positions	13,004,814	12,681,443	13,547,814	13,224,443		
	(408.00)	(396.00)	(408.00)	(396.00)		
Unclassified Positions	111,929	111,929	111,929	111,929		
	(1.00)	(1.00)	(1.00)	(1.00)		
Other Personal Services	1,361,200	1,361,200	1,361,200	1,361,200		
Other Operating Expenses	5,532,630	4,581,343	5,532,630	4,581,343		
Case Services	2,516	2,516	2,516	2,516		
B. Longterm Facilities Total	20,013,089	18,738,431	20,556,089	19,281,431		
	(409.00)	(397.00)	(409.00)	(397.00)		
C. Reception & Evaluation Center						
Classified Positions	7,547,513	6,068,355	7,547,513	6,068,355		
	(242.90)	(194.00)	(242.90)	(194.00)		
Other Personal Services	506,289	392,470	506,289	392,470		
Other Operating Expenses	1,093,462	781,335	1,093,462	781,335		
Case Services	5,695	4,945	5,695	4,945		
C. Reception & Evaluation Center Total	9,152,959	7,247,105	9,152,959	7,247,105		
	(242.90)	(194.00)	(242.90)	(194.00)		
D. County Serv-Detention Center						
Classified Positions	3,415,884	972,709	3,415,884	972,709		
	(119.35)	(26.50)	(119.35)	(26.50)		
Other Personal Services	163,269		163,269			
Other Operating Expenses	141,364		141,364			
Case Services	13,184		13,184			
D. County Serv-Detention Center Total	3,733,701	972,709	3,733,701	972,709		
	(119.35)	(26.50)	(119.35)	(26.50)		
E. Residential Operations						
Classified Positions	603,775	558,775	603,775	558,775		
	(12.00)	(11.00)	(12.00)	(11.00)		
Other Personal Services	21,410	21,410	21,410	21,410		
Other Operating Expenses	49,106	49,106	49,106	49,106		
Targeted Case Management	1,700,000	1,700,000	1,700,000	1,700,000		
Case Services	27,876,494	26,092,147	27,876,494	26,092,147		

	-----2017-18-----		-----2018-19-----			
	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)
E. Residential Operations Total	30,250,785 (12.00)	28,421,438 (11.00)	30,250,785 (12.00)	28,421,438 (11.00)		
F. Juvenile Health & Safety						
Classified Positions	3,737,915 (99.00)	3,537,673 (95.50)	3,737,915 (99.00)	3,537,673 (95.50)		
Unclassified Positions	3,279	3,279	3,279	3,279		
Other Personal Services	621,432	609,856	621,432	609,856		
Other Operating Expenses	1,668,477	1,455,337	1,668,477	1,455,337		
Case Services	2,623,757	2,187,687	2,623,757	2,187,687		
F. Juvenile Health & Safety Total	8,654,860 (99.00)	7,793,832 (95.50)	8,654,860 (99.00)	7,793,832 (95.50)		
G. Prog Analysis/Staff Dev & Quality						
Classified Positions	1,815,791 (39.00)	1,790,580 (39.00)	1,815,791 (39.00)	1,790,580 (39.00)		
Unclassified Positions	88,578 (1.00)	88,578 (1.00)	88,578 (1.00)	88,578 (1.00)		
Other Personal Services	156,300	79,000	156,300	79,000		
Other Operating Expenses	448,489	129,106	448,489	129,106		
Case Services	28,000	28,000	28,000	28,000		
G. Prog Analysis/Staff Dev & Quality Total	2,537,158 (40.00)	2,115,264 (40.00)	2,537,158 (40.00)	2,115,264 (40.00)		
H. Education						
Classified Positions	717,230 (20.00)	267,413 (8.00)	717,230 (20.00)	267,413 (8.00)		
Unclassified Positions	4,194,782 (68.10)	166,362 (3.10)	4,319,782 (68.10)	166,362 (3.10)		
Other Personal Services	430,455	55,136	430,455	55,136		
Other Operating Expenses	1,162,830	193,751	1,704,574	693,751		
H. Education Total	6,505,297 (88.10)	682,662 (11.10)	7,172,041 (88.10)	1,182,662 (11.10)		
III. Programs And Services Total	100,069,503 (1,405.93)	82,385,456 (1,169.68)	101,518,247 (1,405.93)	83,667,456 (1,169.68)		

	-----2017-18-----		-----2018-19-----			
	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)
IV. Employee Benefits						
Employer Contributions	25,043,768	21,189,475	25,332,976	21,422,433		
IV. Employee Benefits Total	25,043,768	21,189,475	25,332,976	21,422,433		
67 - Department Of Juvenile Justice Total	130,747,378 (1,490.93)	108,977,673 (1,253.68)	132,485,330 (1,490.93)	110,492,631 (1,253.68)		

	-----2017-18-----		-----2018-19-----			
	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						
I. Administration						
Commissioner/s	115,000 (1.00)	115,000 (1.00)	115,000 (1.00)	115,000 (1.00)		
Classified Positions	351,064 (8.00)	351,064 (8.00)	351,064 (8.00)	351,064 (8.00)		
Other Personal Services	3,500	3,500	3,500	3,500		
Other Operating Expenses	143,502	140,002	143,502	140,002		
I. Administration Total	613,066 (9.00)	609,566 (9.00)	613,066 (9.00)	609,566 (9.00)		
II. Consultive Services						
Classified Positions	134,888 (6.00)	134,888 (5.00)	134,888 (6.00)	134,888 (5.00)		
Other Operating Expenses	144,051	126,051	144,051	126,051		
II. Consultive Services Total	278,939 (6.00)	260,939 (5.00)	278,939 (6.00)	260,939 (5.00)		
III. Compliance Programs						
Classified Positions	1,202,885 (33.00)	648,090 (19.50)	1,202,885 (33.00)	648,090 (19.50)		
Other Operating Expenses	453,116	154,008	453,116	154,008		
III. Compliance Programs Total	1,656,001 (33.00)	802,098 (19.50)	1,656,001 (33.00)	802,098 (19.50)		
IV. Employee Benefits						
Employer Contributions	822,510	611,688	822,510	611,688		
IV. Employee Benefits Total	822,510	611,688	822,510	611,688		
70 - Human Affairs Commission Total	3,370,516 (48.00)	2,284,291 (33.50)	3,370,516 (48.00)	2,284,291 (33.50)		

	-----2017-18-----		-----2018-19-----			
	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)
71 - Commission On Minority Affairs						
I. Administration						
Director	75,030 (1.00)	75,030 (1.00)	75,030 (1.00)	75,030 (1.00)		
Classified Positions	556,351 (11.00)	466,351 (9.00)	556,351 (11.00)	466,351 (9.00)		
Other Operating Expenses	429,264	281,450	429,264	281,450		
I. Administration Total	1,060,645 (12.00)	822,831 (10.00)	1,060,645 (12.00)	822,831 (10.00)		
II. Employee Benefits						
Employer Contributions	229,975	205,975	229,975	205,975		
II. Employee Benefits Total	229,975	205,975	229,975	205,975		
71 - Commission On Minority Affairs Total	1,290,620 (12.00)	1,028,806 (10.00)	1,290,620 (12.00)	1,028,806 (10.00)		

	-----2017-18-----		-----2018-19-----			
	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)
72 - Public Service Commission						
I. Administration						
Executive Director	129,646 (1.00)		129,646 (1.00)			
Chairman	109,726 (1.00)		109,726 (1.00)			
Commissioner/s	646,933 (6.00)		646,933 (6.00)			
Classified Positions	1,977,590 (31.00)		1,956,590 (31.00)			
Other Personal Services	87,000		28,000			
Other Operating Expenses	720,017		716,017			
I. Administration Total	3,670,912 (39.00)		3,586,912 (39.00)			
II. Employee Benefits						
Employer Contributions	1,058,396		1,058,396			
II. Employee Benefits Total	1,058,396		1,058,396			
72 - Public Service Commission Total	4,729,308 (39.00)		4,645,308 (39.00)			

	-----2017-18-----		-----2018-19-----			
	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						
I. Office Of Executive Director						
Director	175,117		175,117			
	(1.00)		(1.00)			
Unclassified Positions	859,961		859,961			
	(10.00)		(10.00)			
Other Operating Expenses	1,133,847		1,133,847			
Dual Party Relay Funds	4,165,696		4,165,696			
I. Office Of Executive Director Total	6,334,621		6,334,621			
	(11.00)		(11.00)			
II. Support Services						
Unclassified Positions	1,491,109		1,491,109			
	(29.00)		(29.00)			
II. Support Services Total	1,491,109		1,491,109			
	(29.00)		(29.00)			
III. Telecom,Trans,Water/Wastewater						
Unclassified Positions	1,079,645		1,079,645			
	(16.00)		(16.00)			
III. Telecom,Trans,Water/Wastewater Total	1,079,645		1,079,645			
	(16.00)		(16.00)			
IV. Electric And Gas						
Unclassified Positions	1,219,643		1,219,643			
	(18.00)		(18.00)			
IV. Electric And Gas Total	1,219,643		1,219,643			
	(18.00)		(18.00)			
V. Energy Office						
A. Energy Programs						
Unclassified Positions	620,201		620,201			
	(13.33)		(13.33)			
Other Personal Services	33,360		33,360			
Other Operating Expenses	154,150		154,150			
Alloc Other Entities	60,000		60,000			

	-----2017-18-----		-----2018-19-----			
	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)
A. Energy Programs Total	867,711 (13.33)		867,711 (13.33)			
B. Radioactive Waste						
Unclassified Positions	314,508 (4.67)		314,508 (4.67)			
Other Operating Expenses	94,924		94,924			
B. Radioactive Waste Total	409,432 (4.67)		409,432 (4.67)			
V. Energy Office Total	1,277,143 (18.00)		1,277,143 (18.00)			
VI. Employee Benefits						
Employer Contributions	1,875,343		1,999,362			
VI. Employee Benefits Total	1,875,343		1,999,362			
73 - Office Of Regulatory Staff Total	13,277,504 (92.00)		13,401,523 (92.00)			

	-----2017-18-----		-----2018-19-----			
	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)
74 - Workers' Compensation Commission						
I. Administration						
Director	102,129 (1.00)	102,129 (1.00)	102,129 (1.00)	102,129 (1.00)		
Classified Positions	839,077 (22.00)	47,092 (8.00)	839,077 (22.00)	47,092 (8.00)		
Other Personal Services	41,000		41,000			
Other Operating Expenses	2,100,713	75,000	2,100,713	75,000		
I. Administration Total	3,082,919 (23.00)	224,221 (9.00)	3,082,919 (23.00)	224,221 (9.00)		
II. Judicial						
A. Commissioners						
Chairman	125,208 (1.00)	125,208 (1.00)	125,208 (1.00)	125,208 (1.00)		
Commissioner/s	720,918 (6.00)	720,918 (6.00)	720,918 (6.00)	720,918 (6.00)		
Taxable Subsistence	70,000		70,000			
Classified Positions	313,837 (7.00)	313,837 (7.00)	313,837 (7.00)	313,837 (7.00)		
Other Operating Expenses	230,700		230,700			
A. Commissioners Total	1,460,663 (14.00)	1,159,963 (14.00)	1,460,663 (14.00)	1,159,963 (14.00)		
B. Management						
Classified Positions	331,561 (8.00)	29,267 (2.00)	331,561 (8.00)	29,267 (2.00)		
Other Operating Expenses	12,800		12,800			
B. Management Total	344,361 (8.00)	29,267 (2.00)	344,361 (8.00)	29,267 (2.00)		
II. Judicial Total	1,805,024 (22.00)	1,189,230 (16.00)	1,805,024 (22.00)	1,189,230 (16.00)		
III. Insurance & Medical Services						
Classified Positions	486,095 (9.00)	26,632 (2.00)	486,095 (9.00)	26,632 (2.00)		

	-----2017-18-----		-----2018-19-----			
	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)
Other Personal Services	22,881		22,881			
Other Operating Expenses	54,500		54,500			
III. Insurance & Medical Services Total	563,476 (9.00)	26,632 (2.00)	563,476 (9.00)	26,632 (2.00)		
IV. Claims						
Classified Positions	358,073 (9.00)	77,223 (1.00)	358,073 (9.00)	77,223 (1.00)		
Other Operating Expenses	19,700		19,700			
IV. Claims Total	377,773 (9.00)	77,223 (1.00)	377,773 (9.00)	77,223 (1.00)		
V. Employee Benefits						
Employer Contributions	1,265,820	569,861	1,265,820	569,861		
V. Employee Benefits Total	1,265,820	569,861	1,265,820	569,861		
74 - Workers' Compensation Commission Total	7,095,012 (63.00)	2,087,167 (28.00)	7,095,012 (63.00)	2,087,167 (28.00)		

	-----2017-18-----		-----2018-19-----			
	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						
I. Administration						
Director	113,443		117,806			
	(1.00)		(1.00)			
Classified Positions	3,133,623		3,207,878			
	(76.00)		(76.00)			
Other Operating Expenses	4,306,260		3,123,239			
Educational Training	5,000		5,000			
I. Administration Total	7,558,326		6,453,923			
	(77.00)		(77.00)			
II. Uninsured Employers Fund						
Classified Positions	476,520		510,034			
	(11.00)		(11.00)			
Other Operating Expenses	450,274		403,074			
II. Uninsured Employers Fund Total	926,794		913,108			
	(11.00)		(11.00)			
III. Employee Benefits						
Employer Contributions	1,474,360		1,496,069			
III. Employee Benefits Total	1,474,360		1,496,069			
75 - State Accident Fund Total	9,959,480		8,863,100			
	(88.00)		(88.00)			

	-----2017-18-----		-----2018-19-----			
	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)
76 - Patients' Compensation Fund						
I. Administration						
Director	103,797		103,797			
	(1.00)		(1.00)			
Classified Positions	213,959		213,959			
	(4.00)		(4.00)			
Other Personal Services	15,000		15,000			
Other Operating Expenses	661,244		661,244			
I. Administration Total	994,000		994,000			
	(5.00)		(5.00)			
II. Employee Benefits						
Employer Contributions	98,000		98,000			
II. Employee Benefits Total	98,000		98,000			
76 - Patients' Compensation Fund Total	1,092,000		1,092,000			
	(5.00)		(5.00)			

	-----2017-18-----		-----2018-19-----			
	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)
78 - Department Of Insurance						
I. Administration						
Director of Insurance	143,420	143,420	143,420	143,420		
	(1.00)	(1.00)	(1.00)	(1.00)		
Classified Positions	1,853,815	820,181	1,853,815	820,181		
	(28.25)	(22.30)	(28.25)	(22.30)		
Unclassified Positions	257,049	176,000	257,049	176,000		
	(1.50)	(1.50)	(1.50)	(1.50)		
Other Personal Services	194,959	143,642	194,959	143,642		
Other Operating Expenses	1,186,920	394,830	1,186,920	394,830		
I. Administration Total	3,636,163	1,678,073	3,636,163	1,678,073		
	(30.75)	(24.80)	(30.75)	(24.80)		
II. Programs And Services						
A. Solvency						
Classified Positions	608,933	141,319	608,933	141,319		
	(15.00)	(1.00)	(15.00)	(1.00)		
Unclassified Positions	83,856	544	83,856	544		
	(0.50)	(0.00)	(0.50)	(0.00)		
Other Personal Services	217,042	29,150	217,042	29,150		
Other Operating Expenses	469,296	13,257	469,296	13,257		
A. Solvency Total	1,379,127	184,270	1,379,127	184,270		
	(15.50)	(1.00)	(15.50)	(1.00)		
B. Licensing						
Classified Positions	330,562	66,010	330,562	66,010		
	(9.00)	(2.00)	(9.00)	(2.00)		
Unclassified Positions	23,234		23,234			
	(0.50)		(0.50)			
Other Personal Services	56,371	297	56,371	297		
Other Operating Expenses	329,884	4,981	329,884	4,981		
B. Licensing Total	740,051	71,288	740,051	71,288		
	(9.50)	(2.00)	(9.50)	(2.00)		
C. Taxation						
Classified Positions	248,538	92,523	248,538	92,523		
	(3.00)	(0.50)	(3.00)	(0.50)		

	-----2017-18-----		-----2018-19-----			
	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)
Other Personal Services	15,852	15,852	15,852	15,852		
Other Operating Expenses	175,467	8,740	175,467	8,740		
C. Taxation Total	439,857 (3.00)	117,115 (0.50)	439,857 (3.00)	117,115 (0.50)		
D. Consumer Services/Complaints						
Classified Positions	434,752 (9.00)	297,749 (2.00)	434,752 (9.00)	297,749 (2.00)		
Unclassified Positions	81,651 (0.50)	27,880 (0.50)	81,651 (0.50)	27,880 (0.50)		
Other Personal Services	46,954	29,728	46,954	29,728		
Other Operating Expenses	164,107	28,907	164,107	28,907		
D. Consumer Services/Complaints Total	727,464 (9.50)	384,264 (2.50)	727,464 (9.50)	384,264 (2.50)		
E. Policy Forms And Rates						
Classified Positions	1,037,009 (14.00)	687,009 (6.00)	1,037,009 (14.00)	687,009 (6.00)		
Unclassified Positions	176,536 (0.50)	85,536 (0.50)	176,536 (0.50)	85,536 (0.50)		
Other Personal Services	5,564	5,564	5,564	5,564		
Other Operating Expenses	338,439	101,671	338,439	101,671		
E. Policy Forms And Rates Total	1,557,548 (14.50)	879,780 (6.50)	1,557,548 (14.50)	879,780 (6.50)		
F. Loss Mitigation						
Classified Positions	131,637 (2.75)		131,637 (2.75)			
Other Personal Services	72,363		72,363			
Other Operating Expenses	2,837,254		2,837,254			
F. Loss Mitigation Total	3,041,254 (2.75)		3,041,254 (2.75)			
G. Uninsured Motorists						
Alloc Private Sector	2,155,000		2,155,000			

	-----2017-18-----		-----2018-19-----			
	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)
G. Uninsured Motorists Total	2,155,000		2,155,000			
H. Captives						
Classified Positions	665,913		665,913			
	(8.00)		(8.00)			
Unclassified Positions	67,002		67,002			
	(0.50)		(0.50)			
Other Personal Services	169,085		169,085			
Other Operating Expenses	1,249,655		1,249,655			
H. Captives Total	2,151,655		2,151,655			
	(8.50)		(8.50)			
II. Programs And Services Total	12,191,956	1,636,717	12,191,956	1,636,717		
	(63.25)	(12.50)	(63.25)	(12.50)		
III. Employee Benefits						
Employer Contributions	2,022,945	905,520	2,022,945	905,520		
III. Employee Benefits Total	2,022,945	905,520	2,022,945	905,520		
78 - Department Of Insurance Total	17,851,064	4,220,310	17,851,064	4,220,310		
	(94.00)	(37.30)	(94.00)	(37.30)		

	-----2017-18-----		-----2018-19-----			
	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						
I. Administration						
Other Personal Services	3,465		3,465			
Other Operating Expenses	30,912		30,912			
I. Administration Total	34,377		34,377			
II. Banking Examiners						
Commissioner Of Banking	135,273		135,273			
	(1.00)		(1.00)			
Classified Positions	1,355,459		1,425,459			
	(21.00)		(21.00)			
Other Operating Expenses	396,320		406,320			
II. Banking Examiners Total	1,887,052		1,967,052			
	(22.00)		(22.00)			
III. Consumer Finance						
Director	90,000		90,000			
	(1.00)		(1.00)			
Classified Positions	1,235,893		1,275,893			
	(24.00)		(24.00)			
Other Personal Services	2,600		2,600			
Other Operating Expenses	429,073		449,073			
III. Consumer Finance Total	1,757,566		1,817,566			
	(25.00)		(25.00)			
IV. Employee Benefits						
Employer Contributions	994,418		1,084,418			
IV. Employee Benefits Total	994,418		1,084,418			
79 - State Board Of Financial Institutions Total	4,673,413		4,903,413			
	(47.00)		(47.00)			

	-----2017-18-----		-----2018-19-----			
	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						
I. Administration						
Administrator	115,836 (1.00)	115,836 (1.00)	115,836 (1.00)	115,836 (1.00)		
Classified Positions	370,597 (6.00)	130,048 (1.00)	314,688 (6.00)	74,139 (1.00)		
Other Personal Services	10,000		10,000			
Other Operating Expenses	144,297	101,499	144,441	133,499		
I. Administration Total	640,730 (7.00)	347,383 (2.00)	584,965 (7.00)	323,474 (2.00)		
II. Legal						
Classified Positions	912,988 (18.00)	113,000 (3.00)	978,011 (18.00)	120,297 (3.00)		
Other Personal Services	10,000		10,000			
Other Operating Expenses	326,739	94,000	312,739	104,000		
II. Legal Total	1,249,727 (18.00)	207,000 (3.00)	1,300,750 (18.00)	224,297 (3.00)		
III. Consumer Services						
Classified Positions	281,444 (6.00)	48,852 (1.00)	264,444 (6.00)	48,852 (1.00)		
Other Personal Services	35,000		35,000			
Other Operating Expenses	20,000	20,000	20,000	20,000		
III. Consumer Services Total	336,444 (6.00)	68,852 (1.00)	319,444 (6.00)	68,852 (1.00)		
IV. Consumer Advocacy						
Classified Positions	170,064 (3.00)	170,064 (3.00)	140,064 (3.00)	140,064 (3.00)		
Other Operating Expenses	80,000	80,000	80,000	80,000		
IV. Consumer Advocacy Total	250,064 (3.00)	250,064 (3.00)	220,064 (3.00)	220,064 (3.00)		

	-----2017-18-----		-----2018-19-----			
	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)
V. Public Information & Education						
Classified Positions	86,591 (3.00)	86,591 (2.00)	127,938 (3.00)	127,938 (3.00)		
Other Personal Services	10,000		10,000			
Other Operating Expenses	15,000	15,000	15,000	15,000		
V. Public Information & Education Total	111,591 (3.00)	101,591 (2.00)	152,938 (3.00)	142,938 (3.00)		
VI. ID Theft Unit						
Classified Positions	187,261 (4.00)	187,261 (4.00)	187,261 (4.00)	187,261 (4.00)		
Other Operating Expenses	53,250	53,250	53,250	53,250		
VI. ID Theft Unit Total	240,511 (4.00)	240,511 (4.00)	240,511 (4.00)	240,511 (4.00)		
VII. Employee Benefits						
Employer Contributions	746,660	300,660	757,055	295,925		
VII. Employee Benefits Total	746,660	300,660	757,055	295,925		
80 - Department Of Consumer Affairs Total	3,575,727 (41.00)	1,516,061 (15.00)	3,575,727 (41.00)	1,516,061 (16.00)		

	-----2017-18-----		-----2018-19-----			
	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						
I. Administration						
Director	127,950		127,950			
	(1.00)		(1.00)			
Classified Positions	3,778,847		3,778,847			
	(78.09)		(78.09)			
New Positions						
Attorney II				(1.00)		
Other Personal Services	500,000		500,000			
Other Operating Expenses	1,282,996		1,282,996			
I. Administration Total	5,689,793		5,689,793			
	(79.09)		(80.09)			
II. Programs & Services						
A. Osha Voluntary Programs						
Classified Positions	669,312	38,243	669,312	38,243		
	(18.98)	(6.26)	(18.98)	(6.26)		
Other Operating Expenses	276,354	40,000	276,354	40,000		
A. Osha Voluntary Programs Total	945,666	78,243	945,666	78,243		
	(18.98)	(6.26)	(18.98)	(6.26)		
B. Occupational Safety & Health						
Classified Positions	1,726,315	859,821	1,726,315	859,821		
	(52.44)	(26.56)	(52.44)	(26.56)		
Other Personal Services	8,397	4,302	8,397	4,302		
Other Operating Expenses	700,355	191,562	700,355	191,562		
B. Occupational Safety & Health Total	2,435,067	1,055,685	2,435,067	1,055,685		
	(52.44)	(26.56)	(52.44)	(26.56)		
C. Fire Academy						
Classified Positions	1,451,463		1,451,463			
	(41.00)		(41.00)			
Other Personal Services	1,789,100		1,789,100			
Other Operating Expenses	4,079,111		4,079,111			

	-----2017-18-----		-----2018-19-----			
	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)
C. Fire Academy Total	7,319,674 (41.00)		7,319,674 (41.00)			
D. Office Of State Fire Marshal						
Classified Positions	1,650,841 (32.00)		1,650,841 (32.00)			
New Positions						
Investigator III			(1.00)			
Other Personal Services	305,622		305,622			
Other Operating Expenses	1,290,816		1,290,816			
D. Office Of State Fire Marshal Total	3,247,279 (32.00)		3,247,279 (33.00)			
E. Elevators & Amusement Rides						
Classified Positions	700,000 (8.00)		700,000 (8.00)			
Other Operating Expenses	215,000		215,000			
E. Elevators & Amusement Rides Total	915,000 (8.00)		915,000 (8.00)			
F. Prof. & Occupational Licensing						
Classified Positions	7,154,295 (183.90)		7,154,295 (183.90)			
Unclassified Positions	97,618 (1.00)		97,618 (1.00)			
Other Personal Services	411,514		411,514			
Other Operating Expenses	5,411,219		5,411,219			
Research And Education	200,000		200,000			
F. Prof. & Occupational Licensing Total	13,274,646 (184.90)		13,274,646 (184.90)			
G. Labor Services						
Other Operating Expenses	85,000		85,000			
G. Labor Services Total	85,000		85,000			

	-----2017-18-----		-----2018-19-----			
	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)
H. Building Codes						
Classified Positions	445,000		445,000			
	(12.56)		(12.56)			
Other Operating Expenses	335,000		335,000			
H. Building Codes Total	780,000		780,000			
	(12.56)		(12.56)			
II. Programs & Services Total	29,002,332	1,133,928	29,002,332	1,133,928		
	(349.88)	(32.82)	(350.88)	(32.82)		
III. Employee Benefits						
Employer Contributions	6,426,356	282,681	6,426,356	282,681		
III. Employee Benefits Total	6,426,356	282,681	6,426,356	282,681		
81 - Department Of Labor, Licensing & Regulation	41,118,481	1,416,609	41,118,481	1,416,609		
	(428.97)	(32.82)	(430.97)	(32.82)		

	-----2017-18-----		-----2018-19-----			
	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)
82 - Department Of Motor Vehicles						
I. Administration						
Executive Director	127,888 (1.00)	127,888 (1.00)	127,888 (1.00)	127,888 (1.00)		
Classified Positions	4,480,118 (118.00)	4,480,118 (118.00)	3,780,118 (101.00)	3,780,118 (101.00)		
Unclassified Positions	210,541 (2.00)	210,541 (2.00)	210,541 (2.00)	210,541 (2.00)		
Other Personal Services	85,174	85,174	85,174	85,174		
Other Operating Expenses	3,668,782	1,363,058	3,468,782	2,416,708		
I. Administration Total	8,572,503 (121.00)	6,266,779 (121.00)	7,672,503 (104.00)	6,620,429 (104.00)		
II. Programs And Services						
A. Customer Service						
1. Customer Service Centers						
Classified Positions	22,068,959 (792.00)	22,068,959 (792.00)	22,668,959 (797.00)	22,668,959 (797.00)		
Other Personal Services	1,776,149	1,776,149	1,476,149	1,476,149		
Other Operating Expenses	13,973,340	13,323,340	12,073,340	11,423,340		
1. Customer Service Centers Total	37,818,448 (792.00)	37,168,448 (792.00)	36,218,448 (797.00)	35,568,448 (797.00)		
2. Customer Service Delivery						
Classified Positions	4,222,400 (157.00)	4,222,400 (157.00)	4,322,400 (160.00)	4,322,400 (160.00)		
New Positions						
Administrative Coordinator II			70,720 (2.00)	70,720 (2.00)		
Administrative Specialist II			48,600 (2.00)	48,600 (2.00)		
Fiscal Technician II			32,000 (1.00)	32,000 (1.00)		
Program Coordinator II			55,500 (1.00)	55,500 (1.00)		
Unclassified Positions	101,515 (1.00)	101,515 (1.00)	101,515 (1.00)	101,515 (1.00)		
Other Personal Services	331,037	331,037	331,037	331,037		
Other Operating Expenses	2,700,724	2,698,724	2,959,624	2,957,624		

	-----2017-18-----		-----2018-19-----			
	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)
Plate Replacement	4,900,000		6,200,000			
2. Customer Service Delivery Total	12,255,676 (158.00)	7,353,676 (158.00)	14,121,396 (167.00)	7,919,396 (167.00)		
A. Customer Service Total	50,074,124 (950.00)	44,522,124 (950.00)	50,339,844 (964.00)	43,487,844 (964.00)		
B. Procedures and Compliance						
Classified Positions	3,588,556 (119.00)	3,588,556 (119.00)	3,338,556 (112.00)	3,338,556 (112.00)		
New Positions						
Administrative Assistant			32,784 (1.00)	32,784 (1.00)		
Administrative Coordinator I			38,478 (1.00)	38,478 (1.00)		
Administrative Specialist II			182,812 (7.00)	182,812 (7.00)		
Unclassified Positions	102,530 (1.00)	102,530 (1.00)	102,530 (1.00)	102,530 (1.00)		
Other Personal Services	50,606	50,606	50,606	50,606		
Other Operating Expenses	3,226,958	3,115,333	3,094,838	2,983,213		
B. Procedures and Compliance Total	6,968,650 (120.00)	6,857,025 (120.00)	6,840,604 (122.00)	6,728,979 (122.00)		
C. Inspector General						
Classified Positions	1,727,787 (50.00)	1,727,787 (50.00)	2,477,787 (66.00)	2,477,787 (66.00)		
Unclassified Positions	101,515 (1.00)	101,515 (1.00)	101,515 (1.00)	101,515 (1.00)		
Other Personal Services	28,500	28,500	28,500	28,500		
Other Operating Expenses	354,458	292,557	704,458	642,557		
Facial Recognition Program	245,000	245,000	245,000	245,000		
C. Inspector General Total	2,457,260 (51.00)	2,395,359 (51.00)	3,557,260 (67.00)	3,495,359 (67.00)		

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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)
D. Technology & Program Development						
Classified Positions	3,208,747 (50.00)	3,208,747 (50.00)	3,208,747 (50.00)	3,208,747 (50.00)		
Other Personal Services			50,000	50,000		
Other Operating Expenses	9,422,380	6,606,034	10,322,380	8,752,384		
D. Technology & Program Development Total	12,631,127 (50.00)	9,814,781 (50.00)	13,581,127 (50.00)	12,011,131 (50.00)		
II. Programs And Services Total	72,131,161 (1,171.00)	63,589,289 (1,171.00)	74,318,835 (1,203.00)	65,723,313 (1,203.00)		
III. Employee Benefits						
Employer Contributions	15,869,155	15,869,155	16,909,103	16,909,103		
III. Employee Benefits Total	15,869,155	15,869,155	16,909,103	16,909,103		
82 - Department Of Motor Vehicles Total	96,572,819 (1,292.00)	85,725,223 (1,292.00)	98,900,441 (1,307.00)	89,252,845 (1,307.00)		

	-----2017-18-----		-----2018-19-----			
	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)
83 - Department Of Employment And Workforce						
I. Administration						
Executive Director	161,507 (1.00)		161,507 (1.00)			
Classified Positions	5,682,279 (140.60)		5,682,279 (140.60)			
Unclassified Positions	214,480 (1.00)		214,480 (1.00)			
Other Operating Expenses	8,280,977		8,280,977			
I. Administration Total	14,339,243 (142.60)		14,339,243 (142.60)			
II. Employment Service						
Classified Positions	9,998,404 (137.40)	60,000 (1.00)	9,998,404 (137.40)	60,000 (1.00)		
Unclassified Positions	31,928 (0.33)		31,928 (0.33)			
Other Personal Services	1,937,188		1,937,188			
Other Operating Expenses	17,062,372	422,000	17,062,372	422,000		
Alloc Other State Agencies	50,000		50,000			
II. Employment Service Total	29,079,892 (137.73)	482,000 (1.00)	29,079,892 (137.73)	482,000 (1.00)		
III. Unemployment Insurance						
Classified Positions	17,299,422 (362.58)		17,299,422 (362.58)			
Unclassified Positions	492,972 (1.34)		492,972 (1.34)			
Other Personal Services	5,448,781		5,448,781			
Other Operating Expenses	27,743,769		27,743,769			
III. Unemployment Insurance Total	50,984,944 (363.92)		50,984,944 (363.92)			
IV. Workforce Investment Act						
Classified Positions	1,271,712 (18.14)		1,271,712 (18.14)			

	-----2017-18-----		-----2018-19-----			
	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)
Unclassified Positions	45,128		45,128			
	(0.33)		(0.33)			
Other Personal Services	198,198		198,198			
Other Operating Expenses	1,056,964		1,056,964			
Alloc Counties - Restricted	4,657,226		4,657,226			
Alloc School Dist	29,193		29,193			
Allocations To Planning Districts	36,325,861		36,325,861			
IV. Workforce Investment Act Total	43,584,282		43,584,282			
	(18.47)		(18.47)			
V. Trade Adjustment Assistance						
Classified Positions	1,270,751		1,270,751			
	(75.05)		(75.05)			
Unclassified Positions	38,846		38,846			
Other Personal Services	41,045		41,045			
Other Operating Expenses	499,545		499,545			
Alloc Private Sector	8,673,813		8,673,813			
V. Trade Adjustment Assistance Total	10,524,000		10,524,000			
	(75.05)		(75.05)			
VI. Appeals						
Classified Positions	1,262,271		1,262,271			
	(37.50)		(37.50)			
Unclassified Positions	373,065		373,065			
	(1.00)		(1.00)			
Other Personal Services	372,584		372,584			
Other Operating Expenses	608,515		608,515			
VI. Appeals Total	2,616,435		2,616,435			
	(38.50)		(38.50)			
VII. Employee Benefits						
Employer Contributions	16,377,809	18,873	16,377,809	18,873		
VII. Employee Benefits Total	16,377,809	18,873	16,377,809	18,873		

	-----2017-18-----		-----2018-19-----			
	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)
83 - Department Of Employment And Workforce						
Total	167,506,605 (776.27)	500,873 (1.00)	167,506,605 (776.27)	500,873 (1.00)		

	-----2017-18-----		-----2018-19-----			
	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)
84 - Department Of Transportation						
I. Administration						
A. General						
Executive Director	187,200		187,200			
	(1.00)		(1.00)			
Classified Positions	14,474,136		14,474,136			
	(307.00)		(307.00)			
Unclassified Positions	255,000		255,000			
	(2.00)		(2.00)			
Other Personal Services	255,000		255,000			
Other Operating Expenses	26,500,000		37,500,000			
Debt Service	1,317,134		1,303,586			
A. General Total	42,988,470		53,974,922			
	(310.00)		(310.00)			
B. Land & Buildings						
Other Operating Expenses	6,523,000		6,523,000			
Permanent Improvement Projects			3,234,635			
B. Land & Buildings Total	6,523,000		9,757,635			
I. Administration Total	49,511,470		63,732,557			
	(310.00)		(310.00)			
II. Highway Engineering						
A. Engr.-Admin. & Proj. Mgmt						
Classified Positions	79,775,810		79,775,810			
	(1,511.00)		(1,511.00)			
Unclassified Positions	142,800		142,800			
	(1.00)		(1.00)			
Other Personal Services	3,060,000		3,060,000			
Other Operating Expenses	11,098,904		11,098,904			
A. Engr.-Admin. & Proj. Mgmt Total	94,077,514		94,077,514			
	(1,512.00)		(1,512.00)			
B. Engineering - Construction						
Other Operating Expenses			20,000,000			
Debt Svc SIB Conway Bypass II Project Loan	7,600,000		6,966,667			

	-----2017-18-----		-----2018-19-----			
	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)
Debt Svc SIB MultiProject Loan	10,000,000		10,000,000			
Debt Svc SIB Ravenel Bridge Project Loan	8,000,000		8,000,000			
Other Operating Other	25,000,000		25,000,000			
Perm Impr Enhancements	14,671,728		15,291,669			
Perm Impr General Fund SIB Equivalent	50,000,000	50,000,000	100,000,000	50,000,000		
Perm Impr Operational & Safety Improvements	130,664,491		259,088,464			
Perm Impr Port Access Road	102,081,490		77,625,160			
Perm Impr Rehabilitation & Resurfacing	473,642,624		552,642,624			
Perm Impr Widenings & New Locations	442,375,678		433,660,713			
Permanent Improvement Bridges	173,787,668		173,787,668			
SIB One Cent Equivalent	28,770,750		28,770,750			
Debt Service	49,510,771		48,842,967			
Principal - Loan Note	2,003,898		2,003,898			
Interest - Loan Note	2,975,853		2,975,853			
Alloc Municipalities - Restricted	1,000,000		1,000,000			
Alloc Counties - Restricted	250,000		250,000			
Alloc Other Entities	100,000		100,000			
B. Engineering - Construction Total	1,522,434,951	50,000,000	1,766,006,433	50,000,000		
C. Highway Maintenance						
Classified Positions	98,620,294		98,620,294			
	(3,324.96)		(3,324.96)			
Other Personal Services	3,060,000		8,060,000			
Other Operating Expenses	131,337,500		141,337,500			
Permanent Improvement Projects	150,000		150,000			
C. Highway Maintenance Total	233,167,794		248,167,794			
	(3,324.96)		(3,324.96)			
II. Highway Engineering Total	1,849,680,259	50,000,000	2,108,251,741	50,000,000		
	(4,836.96)		(4,836.96)			
III. Toll Operations						
Classified Positions	110,266		110,266			
	(2.00)		(2.00)			
Other Operating Expenses	4,500,000		4,500,000			
Debt Service	3,086,921		3,086,921			

	-----2017-18-----		-----2018-19-----			
	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)
III. Toll Operations Total	7,697,187 (2.00)		7,697,187 (2.00)			
IV. Non-Federal Aid - Highway Fund						
Other Operating Rehabilitation & Resurfacing	93,476,263	1	146,476,263	1		
IV. Non-Federal Aid - Highway Fund Total	93,476,263	1	146,476,263	1		
V. Mass Transit						
Classified Positions	5,549,937 (34.00)		5,549,937 (34.00)			
Unclassified Positions	140,000 (1.00)		140,000 (1.00)			
Other Operating Expenses	1,300,000		1,300,000			
Alloc Municipalities - Restricted	100,000		100,000			
Alloc Other Entities	27,645,500		27,645,500			
Aid to Other Entities	57,270	57,270	57,270	57,270		
V. Mass Transit Total	34,792,707 (35.00)	57,270	34,792,707 (35.00)	57,270		
VI. Employee Benefits						
Employer Contributions	92,780,456		96,890,004			
VI. Employee Benefits Total	92,780,456		96,890,004			
84 - Department Of Transportation Total	2,127,938,342 (5,183.96)	50,057,271	2,457,840,459 (5,183.96)	50,057,271		

	-----2017-18-----		-----2018-19-----			
	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)
85 - Infrastructure Bank Board						
I. Administration						
Classified Positions	400,000		400,000			
	(6.00)		(6.00)			
Other Personal Services	25,000		25,000			
Other Operating Expenses	282,870		282,870			
Transportation Infrastructure	252,100,000		252,100,000			
I. Administration Total	252,807,870		252,807,870			
	(6.00)		(6.00)			
II. Employee Benefits						
Employer Contributions	178,000		178,000			
II. Employee Benefits Total	178,000		178,000			
85 - Infrastructure Bank Board Total	252,985,870		252,985,870			
	(6.00)		(6.00)			

	-----2017-18-----		-----2018-19-----			
	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)
86 - County Transportation Funds						
I. County Transportation Funds						
Other Operating Expenses	1,000,000		1,000,000			
Permanent Improvement Projects	25,000,000		25,000,000			
Alloc Municipalities - Restricted	9,000,000		9,000,000			
Alloc Counties - Restricted	154,925,000		154,925,000			
I. County Transportation Funds Total	189,925,000		189,925,000			
86 - County Transportation Funds Total	189,925,000		189,925,000			

	-----2017-18-----		-----2018-19-----			
	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)
87 - Division Of Aeronautics						
I. Administration						
Classified Positions	750,000	600,000	750,000	600,000		
	(13.00)	(8.80)	(13.00)	(8.80)		
Unclassified Positions	115,000	115,000	115,000	115,000		
	(1.00)	(1.00)	(1.00)	(1.00)		
Other Personal Services	115,000	100,000	115,000	100,000		
Other Operating Expenses	3,020,937	493,598	3,020,937	493,598		
Alloc Municipalities - Restricted	1,045,000		1,045,000			
Alloc Counties - Restricted	4,791,528	500,000	4,791,528	500,000		
Alloc Other Entities	400,000		400,000			
I. Administration Total	10,237,465	1,808,598	10,237,465	1,808,598		
	(14.00)	(9.80)	(14.00)	(9.80)		
II. Employee Benefits						
Employer Contributions	320,562	270,562	320,562	270,562		
II. Employee Benefits Total	320,562	270,562	320,562	270,562		
87 - Division Of Aeronautics Total	10,558,027	2,079,160	10,558,027	2,079,160		
	(14.00)	(9.80)	(14.00)	(9.80)		

	2017-18		2018-19			
	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)
91A - Leg Dept - The Senate						
I. Administration						
Senators @ \$10,400	478,400	478,400	478,400	478,400		
	(46.00)	(46.00)	(46.00)	(46.00)		
President Of The Senate	1,575	1,575	1,575	1,575		
President Pro Tempore	11,000	11,000	11,000	11,000		
Unclassified Positions	7,558,127	7,558,127	7,558,127	7,558,127		
	(142.00)	(142.00)	(142.00)	(142.00)		
Other Operating Expenses	2,385,609	2,385,609	2,385,609	2,385,609		
Joint Citizens & Leg Comm On Children	300,000		300,000			
I. Administration Total	10,734,711	10,434,711	10,734,711	10,434,711		
	(188.00)	(188.00)	(188.00)	(188.00)		
II. Employee Benefits						
Employer Contributions	3,963,563	3,963,563	3,963,563	3,963,563		
II. Employee Benefits Total	3,963,563	3,963,563	3,963,563	3,963,563		
91A - Leg Dept - The Senate Total	14,698,274	14,398,274	14,698,274	14,398,274		
	(188.00)	(188.00)	(188.00)	(188.00)		

	-----2017-18-----		-----2018-19-----			
	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)
91B - Leg Dept - House Of Representatives						
I. Administration						
Representatives @ \$10,400	1,289,600	1,289,600	1,289,600	1,289,600		
	(124.00)	(124.00)	(124.00)	(124.00)		
The Speaker	11,000	11,000	11,000	11,000		
Speaker Pro Tempore	3,600	3,600	3,600	3,600		
Unclassified Positions	5,303,640	5,303,640	5,303,640	5,303,640		
	(127.00)	(127.00)	(127.00)	(127.00)		
Other Operating Expenses	10,502,627	10,502,627	10,502,627	10,502,627		
I. Administration Total	17,110,467	17,110,467	17,110,467	17,110,467		
	(251.00)	(251.00)	(251.00)	(251.00)		
II. Employee Benefits						
Employer Contributions	5,202,134	5,202,134	5,202,134	5,202,134		
II. Employee Benefits Total	5,202,134	5,202,134	5,202,134	5,202,134		
91B - Leg Dept - House Of Representatives Total	22,312,601	22,312,601	22,312,601	22,312,601		
	(251.00)	(251.00)	(251.00)	(251.00)		

	-----2017-18-----		-----2018-19-----			
	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						
I. Administration						
Code Commisioner & Director (P)	159,492 (1.00)	159,492 (1.00)	159,492 (1.00)	159,492 (1.00)		
Unclass Leg Misc (P)	2,553,673 (39.00)	2,553,673 (39.00)	2,553,673 (39.00)	2,553,673 (39.00)		
Other Operating Expenses	500,676	500,676	500,676	500,676		
Approved Accounts	45,121	45,121	45,121	45,121		
Code Supplements	400,000	100,000	400,000	100,000		
Commission On Uniform St Laws	1,000	1,000	1,000	1,000		
Photocopying Equipment	1,000	1,000	1,000	1,000		
I. Administration Total	3,660,962 (40.00)	3,360,962 (40.00)	3,660,962 (40.00)	3,360,962 (40.00)		
II. Develop/Print State Register						
Unclass Leg Misc (P)	85,893 (1.00)	85,893 (1.00)	85,893 (1.00)	85,893 (1.00)		
II. Develop/Print State Register Total	85,893 (1.00)	85,893 (1.00)	85,893 (1.00)	85,893 (1.00)		
III. Employee Benefits						
Employer Contributions	862,839	862,839	862,839	862,839		
III. Employee Benefits Total	862,839	862,839	862,839	862,839		
91C - Leg Dept - Codification Of Laws & Legislative Council Total	4,609,694 (41.00)	4,309,694 (41.00)	4,609,694 (41.00)	4,309,694 (41.00)		

	-----2017-18-----		-----2018-19-----			
	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)
91D - Leg Dept - Legislative Services Agency						
I. Administration						
Director (P)	133,278 (1.00)	133,278 (1.00)	133,278 (1.00)	133,278 (1.00)		
Unclass Leg Misc - Prnt & ITR (P)	2,310,503 (32.00)	2,310,503 (32.00)	2,310,503 (32.00)	2,310,503 (32.00)		
Unclass - Temp - Legis Print	80,000	80,000	80,000	80,000		
Other Operating Expenses	2,526,697	2,526,697	2,526,697	2,526,697		
I. Administration Total	5,050,478 (33.00)	5,050,478 (33.00)	5,050,478 (33.00)	5,050,478 (33.00)		
II. Employee Benefits						
Employer Contributions	879,027	879,027	879,027	879,027		
II. Employee Benefits Total	879,027	879,027	879,027	879,027		
91D - Leg Dept - Legislative Services Agency Total	5,929,505 (33.00)	5,929,505 (33.00)	5,929,505 (33.00)	5,929,505 (33.00)		

	-----2017-18-----		-----2018-19-----			
	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)
91E - Leg Dept - Legislative Audit Council						
I. Administration						
Director (P)	109,976 (1.00)	109,976 (1.00)	109,976 (1.00)	109,976 (1.00)		
Unclassified Legislative Misc - LAC (P)	1,588,865 (25.00)	1,268,865 (25.00)	1,558,865 (25.00)	1,238,865 (25.00)		
Unclassified Positions	44,812	44,812	44,812	44,812		
Other Personal Services	1,225	1,225	1,225	1,225		
Other Operating Expenses	122,000	122,000	152,000	152,000		
I. Administration Total	1,866,878 (26.00)	1,546,878 (26.00)	1,866,878 (26.00)	1,546,878 (26.00)		
II. Employee Benefits						
Employer Contributions	433,939	353,939	433,939	353,939		
II. Employee Benefits Total	433,939	353,939	433,939	353,939		
91E - Leg Dept - Legislative Audit Council Total	2,300,817 (26.00)	1,900,817 (26.00)	2,300,817 (26.00)	1,900,817 (26.00)		

	-----2017-18-----		-----2018-19-----			
	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)
92A - Governor's Office - Executive Control Of State						
I. Administration						
Governor	106,078 (1.00)	106,078 (1.00)	106,078 (1.00)	106,078 (1.00)		
Unclassified Positions	1,299,788 (23.00)	1,299,788 (23.00)	1,299,788 (23.00)	1,299,788 (23.00)		
Other Operating Expenses	101,213	101,213	101,213	101,213		
I. Administration Total	1,507,079 (24.00)	1,507,079 (24.00)	1,507,079 (24.00)	1,507,079 (24.00)		
II. Employee Benefits						
Employer Contributions	552,249	552,249	552,249	552,249		
II. Employee Benefits Total	552,249	552,249	552,249	552,249		
92A - Governor's Office - Executive Control Of State Total	2,059,328 (24.00)	2,059,328 (24.00)	2,059,328 (24.00)	2,059,328 (24.00)		

	-----2017-18-----		-----2018-19-----			
	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)
92C - Governor's Office - Mansion And Grounds						
I. Administration						
Classified Positions	70,696	60,696	70,696	60,696		
	(2.00)	(1.00)	(2.00)	(1.00)		
Unclassified Positions	155,653	105,653	155,653	105,653		
	(7.00)	(3.50)	(7.00)	(3.50)		
Other Personal Services	23,260	23,260	23,260	23,260		
Other Operating Expenses	193,284	60,867	193,284	60,867		
I. Administration Total	442,893	250,476	442,893	250,476		
	(9.00)	(4.50)	(9.00)	(4.50)		
II. Employee Benefits						
Employer Contributions	80,571	72,988	80,571	72,988		
II. Employee Benefits Total	80,571	72,988	80,571	72,988		
92C - Governor's Office - Mansion And Grounds						
Total	523,464	323,464	523,464	323,464		
	(9.00)	(4.50)	(9.00)	(4.50)		

	-----2017-18-----		-----2018-19-----			
	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)
93 - Department of Administration						
I. Administration						
Executive Director	201,297 (1.00)	201,297 (1.00)	201,297 (1.00)	201,297 (1.00)		
Classified Positions	1,908,335 (31.37)	374,335 (6.55)	1,950,771 (34.62)	282,218 (4.27)		
Unclassified Positions	864,500 (7.00)	130,000 (0.90)	818,009 (7.00)	98,351 (1.00)		
Other Personal Services	62,306	4,680	109,100	7,000		
Other Operating Expenses	1,118,946	722,446	1,132,713	890,882		
ETV Coverage - Legislative & Public Affairs	838,269	838,269	838,269	838,269		
Technology Investment Council	98,784	98,784	98,784	98,784		
I. Administration Total	5,092,437 (39.37)	2,369,811 (8.45)	5,148,943 (42.62)	2,416,801 (6.27)		
II. Statewide Programs & Services						
A. Executive Budget Office						
Classified Positions	1,054,000 (16.00)	1,054,000 (16.00)	1,136,980 (17.00)	1,136,980 (17.00)		
Unclassified Positions	353,000 (3.00)	353,000 (3.00)	234,911 (2.00)	234,911 (2.00)		
Other Operating Expenses	140,100	140,100	182,877	182,877		
A. Executive Budget Office Total	1,547,100 (19.00)	1,547,100 (19.00)	1,554,768 (19.00)	1,554,768 (19.00)		
B. Human Resources Division						
Classified Positions	1,372,989 (21.00)	1,232,989 (19.00)	1,411,608 (21.00)	1,280,000 (19.00)		
Unclassified Positions	68,145 (1.00)	68,145 (1.00)	136,290 (1.00)	136,290 (1.00)		
Other Personal Services	52,738	52,738	10,200	10,200		
Other Operating Expenses	1,321,539	826,573	1,075,318	705,376		
B. Human Resources Division Total	2,815,411 (22.00)	2,180,445 (20.00)	2,633,416 (22.00)	2,131,866 (20.00)		

	-----2017-18-----		-----2018-19-----			
	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)
C. General Services Division						
1. Business Operations						
Classified Positions	146,000		180,000			
	(2.50)		(3.50)			
Unclassified Positions	275,000		412,959			
	(2.50)		(3.50)			
Other Operating Expenses	425,000		400,000			
1. Business Operations Total	846,000		992,959			
	(5.00)		(7.00)			
2. Facilities Management						
Classified Positions	4,750,000		4,795,305			
	(128.50)		(128.50)			
Other Personal Services	75,500		150,000			
Other Operating Expenses	14,850,000		14,570,195			
Capitol Complex Rent	719,781	719,781	719,781	719,781		
Mansion & Grounds	126,000	126,000	126,000	126,000		
State House Maintenance	658,000	658,000	658,000	658,000		
Permanent Improvement Projects	3,000,000		3,000,000			
2. Facilities Management Total	24,179,281	1,503,781	24,019,281	1,503,781		
	(128.50)		(128.50)			
3. Surplus Property						
Classified Positions	725,000		783,680			
	(22.00)		(22.00)			
Other Personal Services	69,000		69,000			
Other Operating Expenses	762,000		717,588			
3. Surplus Property Total	1,556,000		1,570,268			
	(22.00)		(22.00)			
4. Intra-State Mail						
Classified Positions	240,000		250,000			
	(7.30)		(7.30)			
Other Personal Services	345,500		400,000			
Other Operating Expenses	350,000		466,000			
4. Intra-State Mail Total	935,500		1,116,000			
	(7.30)		(7.30)			

	-----2017-18-----		-----2018-19-----			
	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. Parking						
Classified Positions	108,000		108,000			
	(3.00)		(3.00)			
Other Operating Expenses	250,000		250,000			
5. Parking Total	358,000		358,000			
	(3.00)		(3.00)			
6. State Fleet Management						
Classified Positions	910,000		975,500			
	(22.70)		(23.70)			
Unclassified Positions	30,500					
	(0.25)		(0.00)			
Other Operating Expenses	22,155,000		18,200,000			
Debt Service	190,771		7,631,000			
6. State Fleet Management Total	23,286,271		26,806,500			
	(22.95)		(23.70)			
7. State Building & Property Services						
Classified Positions	415,000		380,000			
	(6.00)		(6.50)			
Unclassified Positions			45,508			
			(0.50)			
Other Personal Services			10,835			
Other Operating Expenses	285,000		230,657			
7. State Building & Property Services Total	700,000		667,000			
	(6.00)		(7.00)			
C. General Services Division Total	51,861,052	1,503,781	55,530,008	1,503,781		
	(194.75)		(198.50)			
D. SC Enterprise Information System						
Classified Positions	4,417,929	4,417,929	4,417,929	4,417,929		
	(80.00)	(80.00)	(80.00)	(80.00)		
Unclassified Positions	227,381	227,381	227,381	227,381		
	(2.50)	(2.50)	(2.50)	(2.50)		
Other Personal Services	345,000	345,000	345,000	345,000		
Other Operating Expenses	13,525,945	12,025,945	13,525,945	12,025,945		

	-----2017-18-----		-----2018-19-----			
	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)
D. SC Enterprise Information System Total	18,516,255 (82.50)	17,016,255 (82.50)	18,516,255 (82.50)	17,016,255 (82.50)		
E. Division of Information Security						
Classified Positions	1,450,676 (16.00)	1,331,939 (15.00)	1,450,676 (18.00)	1,331,939 (17.00)		
Unclassified Positions	946,378 (8.00)	946,378 (8.00)	946,378 (7.00)	946,378 (7.00)		
Other Operating Expenses	207,250	207,250	207,250	207,250		
Enterprise Technology & Remediation	14,811,366	14,811,366	14,811,366	14,811,366		
E. Division of Information Security Total	17,415,670 (24.00)	17,296,933 (23.00)	17,415,670 (25.00)	17,296,933 (24.00)		
F. Enterprise Privacy Office						
Classified Positions	195,167 (2.00)	195,167 (2.00)	177,565 (2.00)	177,565 (2.00)		
Unclassified Positions	123,900 (1.00)	123,900 (1.00)	123,900 (1.00)	123,900 (1.00)		
Other Operating Expenses	32,502	32,502	50,104	50,104		
F. Enterprise Privacy Office Total	351,569 (3.00)	351,569 (3.00)	351,569 (3.00)	351,569 (3.00)		
G. State Technology Operations						
Classified Positions	9,081,628 (174.00)	285,805 (4.00)	9,345,867 (166.00)	690,867 (10.00)		
Unclassified Positions	649,380 (6.00)		530,000 (4.00)			
Other Personal Services	400,000		400,000			
Other Operating Expenses	43,630,001	4,143,002	47,595,992	3,611,090		
Emergency Communications Backbone	434,244	434,244	434,244	434,244		
K-12 School Technology	33,570,000		24,450,000			
Service Contract 800 MHz	1,238,247	1,238,247	1,238,247	1,238,247		
Debt Service	1,020,930		1,020,930			
G. State Technology Operations Total	90,024,430 (180.00)	6,101,298 (4.00)	85,015,280 (170.00)	5,974,448 (10.00)		

	-----2017-18-----		-----2018-19-----			
	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)
H. Shared Services						
New Positions						
Info Resource Consultant II			65,084	65,084		
			(1.00)	(1.00)		
Information Technology Mgr I			84,244	84,244		
			(1.00)	(1.00)		
Program Coordinator I			43,000	43,000		
			(1.00)	(1.00)		
Program Coordinator II			49,673	49,673		
			(1.00)	(1.00)		
Program Manager I			198,145	198,145		
			(3.00)	(3.00)		
Program Manager II			173,494	173,494		
			(2.00)	(2.00)		
Program Manager III			95,000	95,000		
			(1.00)	(1.00)		
Senior Consultant			341,360	341,360		
			(5.00)	(5.00)		
Other Personal Services			50,000	50,000		
Other Operating Expenses			1,480,000	1,480,000		
H. Shared Services Total			2,580,000	2,580,000		
			(15.00)	(15.00)		
II. Statewide Programs & Services Total	182,531,487	45,997,381	183,596,966	48,409,620		
	(525.25)	(151.50)	(535.00)	(173.50)		
III. Executive Policy & Programs						
A. Division Director						
Classified Positions	482,148	482,148	420,000	420,000		
	(10.00)	(10.00)	(9.00)	(9.00)		
Unclassified Positions	68,145	68,145	186,725	186,725		
	(1.00)	(1.00)	(2.00)	(2.00)		
Other Operating Expenses	116,934	116,934	52,412	52,412		
A. Division Director Total	667,227	667,227	659,137	659,137		
	(11.00)	(11.00)	(11.00)	(11.00)		

	-----2017-18-----		-----2018-19-----			
	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)
B. Children's Services						
1. Guardian ad Litem						
Classified Positions	3,969,190 (110.00)	1,794,190 (43.05)	3,938,577 (110.00)	1,763,577 (43.05)		
New Positions						
Program Coordinator I			394,056 (12.00)	394,056 (12.00)		
Program Coordinator II			39,960 (1.00)	39,960 (1.00)		
Program Manager I			48,622 (1.00)	48,622 (1.00)		
Unclassified Positions			72,667	72,667		
Other Personal Services	107,460	39,960	70,500			
Other Operating Expenses	3,207,462	1,170,420	3,518,106	1,588,064		
1. Guardian ad Litem Total	7,284,112 (110.00)	3,004,570 (43.05)	8,082,488 (124.00)	3,906,946 (57.05)		
2. Children's Affairs						
Classified Positions	39,451 (0.50)	39,451 (0.50)	39,451	39,451		
Unclassified Positions			(0.50)	(0.50)		
Children's Case Resolution	4,054	4,054	4,054	4,054		
Children's Trust Fund	100,000	100,000	100,000	100,000		
2. Children's Affairs Total	143,505 (0.50)	143,505 (0.50)	143,505 (0.50)	143,505 (0.50)		
3. Foster Care						
Classified Positions	920,000 (23.00)	220,000 (5.40)	976,807 (25.00)	256,807 (6.58)		
Unclassified Positions	58,000 (1.00)	13,000 (0.23)	64,241 (1.00)	14,241 (0.23)		
Other Personal Services	41,525	5,025	65,215	13,215		
Other Operating Expenses	407,086	89,586	342,229	37,229		
3. Foster Care Total	1,426,611 (24.00)	327,611 (5.63)	1,448,492 (26.00)	321,492 (6.81)		
4. Continuum of Care						
Classified Positions	2,310,000 (69.00)	1,010,000 (27.00)	2,240,000 (68.00)	940,000 (26.00)		

	-----2017-18-----		-----2018-19-----			
	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)
Unclassified Positions			70,000 (1.00)	70,000 (1.00)		
Other Personal Services	400,000		400,000			
Other Operating Expenses	2,402,744	402,744	2,402,744	402,744		
Case Services	363,031	142,885	363,031	142,885		
4. Continuum of Care Total	5,475,775 (69.00)	1,555,629 (27.00)	5,475,775 (69.00)	1,555,629 (27.00)		
B. Children's Services Total	14,330,003 (203.50)	5,031,315 (76.18)	15,150,260 (219.50)	5,927,572 (91.36)		
C. Constituent Services						
2. Veterans' Affairs						
A. Veterans' Affairs						
Classified Positions	640,000 (17.85)	640,000 (17.85)	520,000 (16.90)	520,000 (16.90)		
Unclassified Positions			68,110 (1.00)	68,110 (1.00)		
Other Operating Expenses	88,200	88,200	154,611	154,611		
POW Commission	2,080	2,080	2,080	2,080		
Veterans Counseling	65,279	65,279	65,279	65,279		
Case Services	300,000		300,000			
A. Veterans' Affairs Total	1,095,559 (17.85)	795,559 (17.85)	1,110,080 (17.90)	810,080 (17.90)		
B. Veterans' Cemetery						
Classified Positions	242,000 (8.15)	242,000 (8.15)	274,280 (9.10)	274,280 (9.10)		
Other Operating Expenses	367,164	122,164	318,730	73,730		
B. Veterans' Cemetery Total	609,164 (8.15)	364,164 (8.15)	593,010 (9.10)	348,010 (9.10)		
2. Veterans' Affairs Total	1,704,723 (26.00)	1,159,723 (26.00)	1,703,090 (27.00)	1,158,090 (27.00)		
3. Ombudsman						
Classified Positions	264,776 (6.50)	264,776 (6.50)	184,485 (4.00)	184,485 (4.00)		

	-----2017-18-----		-----2018-19-----			
	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)
Unclassified Positions			80,291	80,291		
			(1.50)	(1.50)		
Other Operating Expenses	19,629	19,629	19,629	19,629		
3. Ombudsman Total	284,405	284,405	284,405	284,405		
	(6.50)	(6.50)	(5.50)	(5.50)		
4. Developmental Disabilities						
Classified Positions	274,600	24,600	215,329	15,329		
	(7.00)	(0.63)	(6.00)	(0.48)		
Unclassified Positions			62,048	9,308		
			(1.00)	(0.15)		
Other Operating Expenses	116,014	32,688	113,237	32,651		
Alloc Municipalities - Restricted	60,000		60,000			
Alloc School Dist	300,000		300,000			
Alloc Other State Agencies	400,000		400,000			
Alloc Other Entities	890,000		890,000			
4. Developmental Disabilities Total	2,040,614	57,288	2,040,614	57,288		
	(7.00)	(0.63)	(7.00)	(0.63)		
5. Small & Minority Business						
Classified Positions	88,492	88,492	104,289	104,289		
	(2.00)	(2.00)	(2.00)	(2.00)		
Other Personal Services	23,000	23,000				
Other Operating Expenses	27,099	27,099	34,927	34,927		
5. Small & Minority Business Total	138,591	138,591	139,216	139,216		
	(2.00)	(2.00)	(2.00)	(2.00)		
6. Economic Opportunity						
Classified Positions	850,000		784,739			
	(17.00)		(16.00)			
Unclassified Positions			72,667			
			(1.00)			
Other Personal Services	295,000		294,796			
Other Operating Expenses	3,545,293		3,452,467			
Alloc Other Entities	51,127,661		52,011,285			
6. Economic Opportunity Total	55,817,954		56,615,954			
	(17.00)		(17.00)			

	-----2017-18-----		-----2018-19-----			
	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)
C. Constituent Services Total	59,986,287 (58.50)	1,640,007 (35.13)	60,783,279 (58.50)	1,638,999 (35.13)		
III. Executive Policy & Programs Total	74,983,517 (273.00)	7,338,549 (122.31)	76,592,676 (289.00)	8,225,708 (137.49)		
IV. Employee Benefits						
Employer Contributions	15,602,274	5,773,706	16,911,130	6,467,318		
IV. Employee Benefits Total	15,602,274	5,773,706	16,911,130	6,467,318		
93 - Department of Administration Total	278,209,715 (837.62)	61,479,447 (282.26)	282,249,715 (866.62)	65,519,447 (317.26)		

	-----2017-18-----		-----2018-19-----			
	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)
94 - Office Of Inspector General						
I. Office of Inspector General						
Inspector General	122,542 (1.00)	122,542 (1.00)	127,255 (1.00)	127,255 (1.00)		
Classified Positions	321,913 (6.00)	321,913 (6.00)	321,913 (6.00)	321,913 (6.00)		
Other Operating Expenses	62,012	62,012	69,572	69,572		
Fraud Hotline	321	321	321	321		
I. Office of Inspector General Total	506,788 (7.00)	506,788 (7.00)	519,061 (7.00)	519,061 (7.00)		
II. Employee Benefits						
Employer Contributions	155,678	155,678	155,678	155,678		
II. Employee Benefits Total	155,678	155,678	155,678	155,678		
94 - Office Of Inspector General Total	662,466 (7.00)	662,466 (7.00)	674,739 (7.00)	674,739 (7.00)		

	-----2017-18-----		-----2018-19-----			
	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						
I. Administration						
Lieutenant Governor	46,545 (1.00)	46,545 (1.00)	46,545 (1.00)	46,545 (1.00)		
Unclassified Positions	309,434 (5.00)	309,434 (5.00)	240,000 (5.00)	240,000 (5.00)		
Other Personal Services	15,749	15,749	15,749	15,749		
Other Operating Expenses	70,169	70,169	40,169	40,169		
I. Administration Total	441,897 (6.00)	441,897 (6.00)	342,463 (6.00)	342,463 (6.00)		
II. Office On Aging						
A. Senior Services Administration						
Classified Positions	2,319,010 (46.00)	1,089,528 (24.90)	2,365,210 (46.00)	1,101,228 (24.90)		
Unclassified Positions	127,686 (1.00)	31,250 (0.25)	127,686 (1.00)	31,250 (0.25)		
Other Personal Services	62,090	35,840	62,090	35,840		
Other Operating Expenses	2,104,500	1,114,463	2,142,500	1,114,463		
Home And Community Based Services	10,972,000	10,972,000	10,972,000	10,972,000		
Silver Haired Legislature	15,000	15,000	15,000	15,000		
A. Senior Services Administration Total	15,600,286 (47.00)	13,258,081 (25.15)	15,684,486 (47.00)	13,269,781 (25.15)		
B. Office On Aging Assistance						
Classified Positions	162,514 (1.50)	96,514 (0.00)	162,514 (1.50)	96,514 (0.00)		
Other Operating Expenses	20,000		20,000			
Alzheimers	150,000	150,000	150,000	150,000		
Family Caregivers	2,400,000	2,400,000	2,400,000	2,400,000		
Geriatric Physician Loan Pgm	35,000	35,000	35,000	35,000		
Case Services	2,825,000		2,825,000			
Alloc Other State Agencies	100,000		100,000			
Alloc Other Entities	27,225,963		30,060,966	87,734		
Aid to Other Entities	1,625,445	1,135,245	1,645,253	1,155,053		
B. Office On Aging Assistance Total	34,543,922 (1.50)	3,816,759 (0.00)	37,398,733 (1.50)	3,924,301 (0.00)		

	-----2017-18-----		-----2018-19-----			
	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)
II. Office On Aging Total	50,144,208 (48.50)	17,074,840 (25.15)	53,083,219 (48.50)	17,194,082 (25.15)		
III. Employee Benefits						
Employer Contributions	1,074,547	626,964	1,142,047	626,964		
III. Employee Benefits Total	1,074,547	626,964	1,142,047	626,964		
95 - Lieutenant Governor's Office Total	51,660,652 (54.50)	18,143,701 (31.15)	54,567,729 (54.50)	18,163,509 (31.15)		

	-----2017-18-----		-----2018-19-----			
	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						
I. Administration						
Secretary Of State	92,007 (1.00)	92,007 (1.00)	92,007 (1.00)	92,007 (1.00)		
Classified Positions	1,416,274 (32.00)	664,341 (18.00)	1,416,274 (32.00)	664,341 (18.00)		
Other Personal Services	65,000		65,000			
Other Operating Expenses	953,311	16,600	1,103,311	16,600		
I. Administration Total	2,526,592 (33.00)	772,948 (19.00)	2,676,592 (33.00)	772,948 (19.00)		
II. Employee Benefits						
Employer Contributions	548,254	353,543	569,154	353,543		
II. Employee Benefits Total	548,254	353,543	569,154	353,543		
96 - Secretary Of State's Office Total	3,074,846 (33.00)	1,126,491 (19.00)	3,245,746 (33.00)	1,126,491 (19.00)		

	-----2017-18-----		-----2018-19-----			
	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						
I. Administrative Services						
Comptroller General	92,007	92,007	92,007	92,007		
	(1.00)	(1.00)	(1.00)	(1.00)		
Classified Positions	134,981	134,981	134,981	134,981		
	(2.00)	(2.00)	(2.00)	(2.00)		
Unclassified Positions	38,111	38,111	38,111	38,111		
	(3.00)	(3.00)	(3.00)	(3.00)		
Other Personal Services	17,000	2,000	17,000	2,000		
Other Operating Expenses	59,301	1,500	59,301	1,500		
I. Administrative Services Total	341,400	268,599	341,400	268,599		
	(6.00)	(6.00)	(6.00)	(6.00)		
II. Statewide Payroll/Accounts Payable						
Classified Positions	769,677	659,196	817,797	707,316		
	(17.00)	(11.50)	(17.00)	(11.50)		
Unclassified Positions	35,500	35,500	35,500	35,500		
Other Operating Expenses	75,779	2,000	75,779	2,000		
II. Statewide Payroll/Accounts Payable Total	880,956	696,696	929,076	744,816		
	(17.00)	(11.50)	(17.00)	(11.50)		
III. Statewide Financial Reporting						
Classified Positions	282,140	282,140	282,140	282,140		
	(6.00)	(6.00)	(6.00)	(6.00)		
Unclassified Positions	35,556	35,556	35,556	35,556		
Other Personal Services	40,773	5,773	40,773	5,773		
Other Operating Expenses	139,390	1,748	139,390	1,748		
III. Statewide Financial Reporting Total	497,859	325,217	497,859	325,217		
	(6.00)	(6.00)	(6.00)	(6.00)		
IV. Information Technology						
Classified Positions	228,381	119,889	228,381	119,889		
	(2.00)	(1.00)	(2.00)	(1.00)		
Other Personal Services	15,070	70	15,070	70		
Other Operating Expenses	169,811	1,065	169,811	1,065		

	-----2017-18-----		-----2018-19-----			
	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)
IV. Information Technology Total	413,262 (2.00)	121,024 (1.00)	413,262 (2.00)	121,024 (1.00)		
V. Statewide Accounting Services						
Classified Positions	418,804 (6.00)	373,370 (4.00)	418,804 (6.00)	373,370 (4.00)		
Unclassified Positions	35,556	35,556	35,556	35,556		
Other Personal Services	3,000	3,000	3,000	3,000		
Other Operating Expenses	32,023	1,351	32,023	1,351		
V. Statewide Accounting Services Total	489,383 (6.00)	413,277 (4.00)	489,383 (6.00)	413,277 (4.00)		
VI. Employee Benefits						
Employer Contributions	636,820	559,433	652,700	575,313		
VI. Employee Benefits Total	636,820	559,433	652,700	575,313		
97 - Comptroller General's Office Total	3,259,680 (37.00)	2,384,246 (28.50)	3,323,680 (37.00)	2,448,246 (28.50)		

	-----2017-18-----		-----2018-19-----			
	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)
98 - State Treasurer's Office						
I. Administration						
State Treasurer	92,007	92,007	92,007	92,007		
	(1.00)	(1.00)	(1.00)	(1.00)		
Classified Positions	66,122	66,122	66,122	66,122		
	(2.00)	(2.00)	(2.00)	(2.00)		
Other Operating Expenses	14,115	14,115	14,115	14,115		
I. Administration Total	172,244	172,244	172,244	172,244		
	(3.00)	(3.00)	(3.00)	(3.00)		
II. Programs And Services						
Classified Positions	3,883,758	1,239,371	3,883,758	1,239,371		
	(71.00)	(38.00)	(71.00)	(38.00)		
Unclassified Positions	221,340		221,340			
	(3.00)		(3.00)			
Other Personal Services	75,000		75,000			
Other Operating Expenses	3,455,980	52,641	3,455,980	52,641		
II. Programs And Services Total	7,636,078	1,292,012	7,636,078	1,292,012		
	(74.00)	(38.00)	(74.00)	(38.00)		
III. Employee Benefits						
Employer Contributions	1,545,247	529,427	1,680,422	529,427		
III. Employee Benefits Total	1,545,247	529,427	1,680,422	529,427		
98 - State Treasurer's Office Total	9,353,569	1,993,683	9,488,744	1,993,683		
	(77.00)	(41.00)	(77.00)	(41.00)		

	-----2017-18-----		-----2018-19-----			
	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)
99 - Retirement System Investment Commission						
I. Administration						
Director	230,000		230,000			
	(1.00)		(1.00)			
Unclassified Positions	4,508,745		4,508,745			
	(50.00)		(50.00)			
Other Personal Services	2,461,255		2,461,255			
Other Operating Expenses	6,803,000		6,803,000			
I. Administration Total	14,003,000		14,003,000			
	(51.00)		(51.00)			
II. Employee Benefits						
Employer Contributions	1,800,000		1,800,000			
II. Employee Benefits Total	1,800,000		1,800,000			
99 - Retirement System Investment Commission						
Total	15,803,000		15,803,000			
	(51.00)		(51.00)			

	-----2017-18-----		-----2018-19-----			
	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						
I. Administration						
Adjutant General	92,007	92,007	92,007	92,007		
	(1.00)	(1.00)	(1.00)	(1.00)		
Classified Positions	1,196,033	837,033	1,126,033	767,033		
	(19.20)	(12.87)	(17.20)	(10.87)		
Other Personal Services	129,911	114,911	15,000			
Other Operating Expenses	303,889	302,889	188,800	187,800		
Burial Flags	11,871	11,871	11,871	11,871		
Civil Air Patrol	55,000	55,000	55,000	55,000		
Funeral Caisson	100,205	100,205	100,205	100,205		
I. Administration Total	1,888,916	1,513,916	1,588,916	1,213,916		
	(20.20)	(13.87)	(18.20)	(11.87)		
II. Armory Operations						
Classified Positions	21,424		21,424			
	(0.55)		(0.55)			
Other Personal Services	74,000		74,000			
Other Operating Expenses	4,504,580	2,000,004	4,504,580	2,000,004		
II. Armory Operations Total	4,600,004	2,000,004	4,600,004	2,000,004		
	(0.55)		(0.55)			
III. Buildings & Grounds						
Classified Positions	256,583	115,088	256,583	115,088		
	(13.75)	(8.25)	(13.75)	(8.25)		
Other Personal Services	7,244	3,344	7,244	3,344		
Other Operating Expenses	102,034	59,896	102,034	59,896		
III. Buildings & Grounds Total	365,861	178,328	365,861	178,328		
	(13.75)	(8.25)	(13.75)	(8.25)		
IV. Army Contract Support						
Classified Positions	1,138,975	62,226	1,138,975	62,226		
	(8.75)	(0.25)	(8.75)	(0.25)		
Other Personal Services	3,925,954		3,925,954			
Other Operating Expenses	11,545,685	154,000	11,545,685	154,000		

	-----2017-18-----		-----2018-19-----			
	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)
IV. Army Contract Support Total	16,610,614 (8.75)	216,226 (0.25)	16,610,614 (8.75)	216,226 (0.25)		
V. Enterprise Operations						
Classified Positions	98,857 (2.00)		98,857 (2.00)			
Other Personal Services	839,436		839,436			
Other Operating Expenses	3,500,000		3,500,000			
V. Enterprise Operations Total	4,438,293 (2.00)		4,438,293 (2.00)			
VI. Mcentire ANG Base						
Classified Positions	937,407 (20.75)	57,740 (2.81)	937,407 (20.75)	57,740 (2.81)		
Other Personal Services	1,245,685	58,668	1,245,685	58,668		
Other Operating Expenses	3,006,805	322,951	3,006,805	322,951		
VI. Mcentire ANG Base Total	5,189,897 (20.75)	439,359 (2.81)	5,189,897 (20.75)	439,359 (2.81)		
VII. Emergency Preparedness						
Classified Positions	2,496,975 (58.00)	868,111 (21.25)	2,496,975 (58.00)	868,111 (21.25)		
Other Personal Services	330,448 (0.00)	10,326 (0.00)	393,448 (1.00)	73,326 (1.00)		
Other Operating Expenses	3,962,452	530,999	4,162,452	730,999		
Alloc Municipalities - Restricted	4,500,000		4,500,000			
Alloc Counties - Restricted	7,990,342	36,410	7,990,342	36,410		
Alloc Other State Agencies	693,766		693,766			
Alloc Other Entities	60,000		60,000			
VII. Emergency Preparedness Total	20,033,983 (58.00)	1,445,846 (21.25)	20,296,983 (59.00)	1,708,846 (22.25)		
VIII. State Guard						
Classified Positions	72,034 (2.50)	72,034 (2.50)	72,034 (2.50)	72,034 (2.50)		
Other Personal Services	51,935	51,935	121,935	121,935		
Other Operating Expenses	203,064	203,064	203,064	203,064		

	-----2017-18-----		-----2018-19-----			
	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)
VIII. State Guard Total	327,033 (2.50)	327,033 (2.50)	397,033 (2.50)	397,033 (2.50)		
IX. SC Military Museum						
Classified Positions			70,000 (2.00)	70,000 (2.00)		
Other Personal Services			120,000	120,000		
Other Operating Expenses			110,000	110,000		
IX. SC Military Museum Total			300,000 (2.00)	300,000 (2.00)		
X. Employee Benefits						
Employer Contributions	5,582,773	1,075,789	5,632,773	1,125,789		
X. Employee Benefits Total	5,582,773	1,075,789	5,632,773	1,125,789		
100 - Adjutant General's Office Total	59,037,374 (126.50)	7,196,501 (48.93)	59,420,374 (127.50)	7,579,501 (49.93)		

	-----2017-18-----		-----2018-19-----			
	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						
I. Administration						
Executive Director	103,264 (1.00)	103,264 (1.00)	103,264 (1.00)	103,264 (1.00)		
Classified Positions	266,204 (12.50)	202,407 (10.00)	311,204 (6.50)	247,407 (4.00)		
Other Operating Expenses	429,101	213,198	429,101	213,198		
I. Administration Total	798,569 (13.50)	518,869 (11.00)	843,569 (7.50)	563,869 (5.00)		
II. Voter Services						
Classified Positions	957,160 (10.00)	957,160 (10.00)	807,160 (16.00)	807,160 (16.00)		
Other Operating Expenses	368,845	368,845	618,845	618,845		
II. Voter Services Total	1,326,005 (10.00)	1,326,005 (10.00)	1,426,005 (16.00)	1,426,005 (16.00)		
III. Public Information/Training						
Classified Positions	196,610 (3.00)	196,610 (3.00)	206,610 (3.00)	206,610 (3.00)		
Other Operating Expenses	60,000	25,000	60,000	25,000		
III. Public Information/Training Total	256,610 (3.00)	221,610 (3.00)	266,610 (3.00)	231,610 (3.00)		
IV. Distribution To Subdivisions						
Aid to Counties - Election Commission	533,000	533,000	533,000	533,000		
IV. Distribution To Subdivisions Total	533,000	533,000	533,000	533,000		
V. Statewide/Special Primaries						
Special Primaries	100,000		100,000			
Statewide Primaries/General Election	4,500,000	3,300,000	4,500,000	3,300,000		
V. Statewide/Special Primaries Total	4,600,000	3,300,000	4,600,000	3,300,000		

	-----2017-18-----		-----2018-19-----			
	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)
VI. Employee Benefits						
Employer Contributions	415,965	389,965	510,965	484,965		
VI. Employee Benefits Total	415,965	389,965	510,965	484,965		
101 - Election Commission Total	7,930,149 (26.50)	6,289,449 (24.00)	8,180,149 (26.50)	6,539,449 (24.00)		

	-----2017-18-----		-----2018-19-----			
	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)
102 - Revenue & Fiscal Affairs Office						
I. Administration						
Executive Director	162,708 (1.00)	162,708 (1.00)	162,708 (1.00)	162,708 (1.00)		
Appointee Allowance	16,000	16,000	16,000	16,000		
Chairman's Allowance	10,000	10,000	10,000	10,000		
I. Administration Total	188,708 (1.00)	188,708 (1.00)	188,708 (1.00)	188,708 (1.00)		
II. Program Services						
Classified Positions	4,667,808 (75.75)	2,480,651 (41.25)	4,667,808 (75.75)	2,480,651 (41.25)		
New Positions						
Applications Analyst II			65,000 (1.00)	65,000 (1.00)		
Statistician III			55,000 (1.00)	55,000 (1.00)		
Unclassified Positions	130,621 (2.00)	130,621 (1.70)	130,621 (2.00)	130,621 (1.70)		
Other Personal Services	544,158	47,500	544,158	47,500		
Other Operating Expenses	3,110,579	829,290	3,140,249	858,960		
II. Program Services Total	8,453,166 (77.75)	3,488,062 (42.95)	8,602,836 (79.75)	3,637,732 (44.95)		
III. Employee Benefits						
Employer Contributions	2,030,621	1,081,451	2,078,621	1,129,451		
III. Employee Benefits Total	2,030,621	1,081,451	2,078,621	1,129,451		
102 - Revenue & Fiscal Affairs Office Total	10,672,495 (78.75)	4,758,221 (43.95)	10,870,165 (80.75)	4,955,891 (45.95)		

	-----2017-18-----		-----2018-19-----			
	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						
I. Administration						
Executive Director	180,189 (1.00)		180,189 (1.00)			
Classified Positions	1,315,911 (21.00)		1,140,911 (23.50)			
Unclassified Positions	62,000 (1.00)		187,000 (2.50)			
Other Personal Services	22,000		157,000			
Other Operating Expenses	625,786		745,786			
I. Administration Total	2,205,886 (23.00)		2,410,886 (27.00)			
II. Procurement Services						
Classified Positions	3,910,000 (59.50)	1,060,000 (18.00)	3,730,000 (57.50)	1,060,000 (17.50)		
Unclassified Positions	441,000 (4.00)	66,000 (0.50)	316,000 (3.50)	66,000 (1.00)		
Other Operating Expenses	1,799,620	109,405	2,104,620	109,405		
II. Procurement Services Total	6,150,620 (63.50)	1,235,405 (18.50)	6,150,620 (61.00)	1,235,405 (18.50)		
III. Insurance Services						
A. Insurance Reserve Fund						
Classified Positions	2,425,000 (47.60)		2,425,000 (46.10)			
Unclassified Positions	245,000 (2.50)		245,000 (2.00)			
Other Personal Services	12,000		12,000			
Other Operating Expenses	3,813,000		3,598,000			
A. Insurance Reserve Fund Total	6,495,000 (50.10)		6,280,000 (48.10)			
B. Second Injury Fund Sunset						
Classified Positions	107,000 (1.40)		107,000 (1.90)			
Other Operating Expenses	223,000		223,000			

	-----2017-18-----		-----2018-19-----			
	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)
B. Second Injury Fund Sunset Total	330,000 (1.40)		330,000 (1.90)			
III. Insurance Services Total	6,825,000 (51.50)		6,610,000 (50.00)			
IV. Bond Services and Transfers						
Other Operating Expenses			1			
Debt Service			2,760,019			
IV. Bond Services and Transfers Total			2,760,020			
V. Employee Benefits						
Employer Contributions	3,042,197	392,018	3,052,197	392,018		
V. Employee Benefits Total	3,042,197	392,018	3,052,197	392,018		
104 - State Fiscal Accountability Authority Total	18,223,703 (138.00)	1,627,423 (18.50)	20,983,723 (138.00)	1,627,423 (18.50)		

	-----2017-18-----		-----2018-19-----			
	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						
I. Administration						
State Auditor	147,052 (1.00)	147,052 (1.00)	147,052 (1.00)	147,052 (1.00)		
Classified Positions	227,794 (9.00)	227,794 (9.00)	227,794 (3.00)	227,794 (3.00)		
Unclassified Positions	(1.00)	(1.00)	(0.00)	(0.00)		
Other Operating Expenses	261	261	261	261		
I. Administration Total	375,107 (11.00)	375,107 (11.00)	375,107 (4.00)	375,107 (4.00)		
II. Audits						
Classified Positions	2,466,628 (48.00)	1,823,599 (33.00)	2,466,628 (48.00)	1,823,599 (34.00)		
Unclassified Positions	111,512 (1.00)	111,512 (1.00)	111,512 (1.00)	111,512 (1.00)		
Other Operating Expenses	2,046,229	531,229	2,046,229	531,229		
II. Audits Total	4,624,369 (49.00)	2,466,340 (34.00)	4,624,369 (49.00)	2,466,340 (35.00)		
III. Internal Audit Services						
Classified Positions	438,773 (0.00)	438,773 (0.00)	438,773 (6.00)	438,773 (6.00)		
Unclassified Positions	123,324 (0.00)	123,324 (0.00)	123,324 (1.00)	123,324 (1.00)		
Other Operating Expenses	27,245	27,245	27,245	27,245		
III. Internal Audit Services Total	589,342 (0.00)	589,342 (0.00)	589,342 (7.00)	589,342 (7.00)		
IV. Employee Benefits						
Employer Contributions	1,362,489	1,140,879	1,362,489	1,140,879		
IV. Employee Benefits Total	1,362,489	1,140,879	1,362,489	1,140,879		
105 - SFAA - State Auditor's Office Total	6,951,307 (60.00)	4,571,668 (45.00)	6,951,307 (60.00)	4,571,668 (46.00)		

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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)
106 - Statewide Employee Benefits						
II. State Employee Benefits						
B. Rate Increases						
Health Insurance-Employer Contributions			59,174,238	59,174,238		
SCRS Retirement			29,091,195	29,091,195		
PORS Retirement			3,320,641	3,320,641		
B. Rate Increases Total			91,586,074	91,586,074		
II. State Employee Benefits Total			91,586,074	91,586,074		
106 - Statewide Employee Benefits Total			91,586,074	91,586,074		

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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)
107 - Capital Reserve Fund						
I. Reserve Fund						
Capital Reserve Fund	145,420,836	145,420,836	151,649,393	151,649,393		
I. Reserve Fund Total	145,420,836	145,420,836	151,649,393	151,649,393		
107 - Capital Reserve Fund Total	145,420,836	145,420,836	151,649,393	151,649,393		

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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)
108 - Public Employee Benefit Authority						
I. Administration						
Director	163,582 (1.00)		163,582 (1.00)			
Public Employee Benefit Authority	132,000		132,000			
Other Operating Expenses			10,000,000			
I. Administration Total	295,582 (1.00)		10,295,582 (1.00)			
II. Program And Services						
A. Employee Insurance						
Classified Positions	6,340,051 (111.43)		6,508,826 (117.43)			
Unclassified Positions	356,958 (3.00)		341,064 (3.00)			
Other Personal Services	235,120		195,104			
Other Operating Expenses	4,477,172		3,945,263			
Adoption Assistance Program	300,000		300,000			
A. Employee Insurance Total	11,709,301 (114.43)		11,290,257 (120.43)			
B. SC Retirement Systems						
Classified Positions	8,304,521 (160.00)		8,401,050 (154.00)			
Unclassified Positions	507,415 (5.00)		513,327 (5.00)			
Other Personal Services	182,082		303,835			
Other Operating Expenses	5,227,454		5,003,246			
B. SC Retirement Systems Total	14,221,472 (165.00)		14,221,458 (159.00)			
II. Program And Services Total	25,930,773 (279.43)		25,511,715 (279.43)			
III. Statewide Employer Contributions						
Retire Supp - St Employees	233,258	233,258	233,258	233,258		
Retire Supp - Public School	199,855	199,855	199,855	199,855		

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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)
Ret - Police Insurance & Annuity Fund	960	960	960	960		
Ret Supp - Police Officers	17,506	17,506	17,506	17,506		
Pensions - Ret National Guard	4,814,000	4,814,000	4,814,000	4,814,000		
OPEB Trust Fund	2,375,300	2,375,300	2,375,300	2,375,300		
SCRS Trust Fund Supplement	104,974,462	104,974,462	104,974,462	104,974,462		
PORS Trust Fund	13,121,990	13,121,990	13,121,990	13,121,990		
III. Statewide Employer Contributions Total	125,737,331	125,737,331	125,737,331	125,737,331		
IV. Employee Benefits						
Employer Contributions	5,803,736		6,222,794			
IV. Employee Benefits Total	5,803,736		6,222,794			
108 - Public Employee Benefit Authority Total	157,767,422 (280.43)	125,737,331	167,767,422 (280.43)	125,737,331		

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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)
109 - Department Of Revenue						
I. Administrative & Program Support						
Director	174,966 (1.00)	174,966 (1.00)	174,966 (1.00)	174,966 (1.00)		
Classified Positions	225,342 (10.00)	225,342 (10.00)	225,342 (10.00)	225,342 (10.00)		
Unclassified Positions	123,375 (2.00)	123,375 (2.00)	123,375 (2.00)	123,375 (2.00)		
Other Operating Expenses	35,000	35,000	35,000	35,000		
I. Administrative & Program Support Total	558,683 (13.00)	558,683 (13.00)	558,683 (13.00)	558,683 (13.00)		
II. Programs And Services						
A. Support Services						
Classified Positions	7,528,362 (151.50)	5,954,161 (116.75)	7,528,362 (151.50)	5,954,161 (116.75)		
Unclassified Positions	(1.00)	(1.00)	(1.00)	(1.00)		
Other Personal Services	150,000	100,000	150,000	100,000		
Other Operating Expenses	36,872,089	6,996,060	36,872,089	6,996,060		
A. Support Services Total	44,550,451 (152.50)	13,050,221 (117.75)	44,550,451 (152.50)	13,050,221 (117.75)		
B. Revenue & Regulatory						
Classified Positions	19,135,362 (601.50)	18,766,008 (589.50)	19,135,362 (601.50)	18,766,008 (589.50)		
Other Personal Services	350,000		350,000			
Other Operating Expenses	6,431,052	5,376,963	6,431,052	5,376,963		
B. Revenue & Regulatory Total	25,916,414 (601.50)	24,142,971 (589.50)	25,916,414 (601.50)	24,142,971 (589.50)		
C. Legal, Policy & Legislative						
Classified Positions	505,992 (12.00)	505,992 (12.00)	505,992 (12.00)	505,992 (12.00)		
Other Operating Expenses	80,000	80,000	80,000	80,000		
C. Legal, Policy & Legislative Total	585,992 (12.00)	585,992 (12.00)	585,992 (12.00)	585,992 (12.00)		

	-----2017-18-----		-----2018-19-----			
	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)
II. Programs And Services Total	71,052,857 (766.00)	37,779,184 (719.25)	71,052,857 (766.00)	37,779,184 (719.25)		
III. Employee Benefits						
Employer Contributions	12,676,523	11,773,103	12,676,523	11,773,103		
III. Employee Benefits Total	12,676,523	11,773,103	12,676,523	11,773,103		
109 - Department Of Revenue Total	84,288,063 (779.00)	50,110,970 (732.25)	84,288,063 (779.00)	50,110,970 (732.25)		

	-----2017-18-----		-----2018-19-----			
	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						
I. Administration						
Executive Director	72,736 (1.00)	72,736 (1.00)	83,660 (1.00)	83,660 (1.00)		
Classified Positions	917,422 (14.00)	689,374 (11.00)	917,422 (14.00)	689,374 (11.00)		
New Positions						
Investigator V			69,289 (1.00)			
Law Clerk			30,000 (1.00)	30,000 (1.00)		
Program Assistant			76,920 (2.00)	38,460 (1.00)		
Other Personal Services	18,187	3,187	18,187	3,187		
Other Operating Expenses	376,300	146,300	429,202	186,946		
I. Administration Total	1,384,645 (15.00)	911,597 (12.00)	1,624,680 (19.00)	1,031,627 (14.00)		
II. Employee Benefits						
Employer Contributions	268,648	224,188	393,302	279,153		
II. Employee Benefits Total	268,648	224,188	393,302	279,153		
110 - State Ethics Commission Total	1,653,293 (15.00)	1,135,785 (12.00)	2,017,982 (19.00)	1,310,780 (14.00)		

	-----2017-18-----		-----2018-19-----			
	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						
I. Administration						
Classified Positions	82,562 (2.00)	82,562 (2.00)	82,562 (2.00)	82,562 (2.00)		
Other Personal Services	3,771	3,771	3,771	3,771		
Other Operating Expenses	44,910	42,376	44,910	42,376		
I. Administration Total	131,243 (2.00)	128,709 (2.00)	131,243 (2.00)	128,709 (2.00)		
II. Employee Benefits						
Employer Contributions	35,341	35,341	35,341	35,341		
II. Employee Benefits Total	35,341	35,341	35,341	35,341		
111 - Procurement Review Panel Total	166,584 (2.00)	164,050 (2.00)	166,584 (2.00)	164,050 (2.00)		

	-----2017-18-----		-----2018-19-----			
	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)
112 - Debt Service						
I. General Obligation Bonds						
Capital Improvement Bonds	49,343,728	49,343,728	18,226,250	18,226,250		
Air Carrier Hub Bonds	4,308,400	4,308,400	4,129,600	4,129,600		
State Sch Facilities Bonds	57,992,525	57,992,525				
Economic Development Bonds	55,200,280	55,200,280	31,988,492	31,988,492		
Research Universities Bonds	24,220,344	24,220,344	19,281,300	19,281,300		
I. General Obligation Bonds Total	191,065,277	191,065,277	73,625,642	73,625,642		
II. Special Bonds/Stocks/Other						
Int Paymt-Agri College Stock	11,508	11,508	11,508	11,508		
Int Paymt-Clemson Stock	3,513	3,513	3,513	3,513		
Richard B Russell Project	550,000	550,000	550,000	550,000		
II. Special Bonds/Stocks/Other Total	565,021	565,021	565,021	565,021		
112 - Debt Service Total	191,630,298	191,630,298	74,190,663	74,190,663		

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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)
113 - Aid To Subdivisions - State Treasurer						
I. Aid To Subdivisions						
Aid To County Veterans' Offices	268,482	268,482	268,482	268,482		
Aid Planning Districts	556,253	556,253	556,253	556,253		
Aid To Fire Districts	16,496,453	16,496,453	16,496,453	16,496,453		
Aid - Local Government Fund	222,619,411	222,619,411	222,619,411	222,619,411		
I. Aid To Subdivisions Total	239,940,599	239,940,599	239,940,599	239,940,599		
II. Aid To Subdiv-Categorical Grants Cntys						
Aid To Counties - Clerks Of Court	72,450	72,450	72,450	72,450		
Aid To Counties - Probate Judges	72,450	72,450	72,450	72,450		
Aid To Counties - Sheriffs	72,450	72,450	72,450	72,450		
Aid to Counties - Register of Deeds	33,075	33,075	33,075	33,075		
Aid to Counties - Coroners	72,450	72,450	72,450	72,450		
Aid to Counties - Auditors	1,388,087	1,388,087	1,388,087	1,388,087		
Aid to Counties - Treasurers	1,388,086	1,388,086	1,388,086	1,388,086		
II. Aid To Subdiv-Categorical Grants Cntys Total	3,099,048	3,099,048	3,099,048	3,099,048		
III. Employee Benefits						
Employer Contributions	52,878	52,878	52,878	52,878		
III. Employee Benefits Total	52,878	52,878	52,878	52,878		
113 - Aid To Subdivisions - State Treasurer Total	243,092,525	243,092,525	243,092,525	243,092,525		

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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)
114 - Aid to Subdivisions - Department Of Revenue						
I. Aid To Subdivisions - Dept of Revenue						
Aid to Counties - Homestead Exemption Fund	25,735,247	25,735,247	20,076,000	20,076,000		
I. Aid To Subdivisions - Dept of Revenue Total	25,735,247	25,735,247	20,076,000	20,076,000		
114 - Aid to Subdivisions - Department Of Revenue Total	25,735,247	25,735,247	20,076,000	20,076,000		

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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)
115 - Tax Relief Trust Fund						
I. Aid To Subdivisions						
Homestead Exemption Reimb-65yrs/disabled	137,860,050		137,860,050			
Homestead Exemption-Dist to School Districts	329,962,479		345,751,310			
Manufacturers' Depreciation Reimbursement	75,269,383		75,269,383			
Merchants' Inventory Tax Exemption	40,557,257		40,557,257			
I. Aid To Subdivisions Total	583,649,169		599,438,000			
115 - Tax Relief Trust Fund Total	583,649,169		599,438,000			

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APPROPRIATED

GOVERNOR'S RECOM.

WAYS & MEANS BILL

Section No.	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
1 - Department Of Education	4,688,803,289	2,974,781,353	4,776,174,233	3,009,925,438		
3 - Lottery Expenditure Account	400,865,355		400,865,355			
4 - Education Oversight Committee	1,793,242		1,793,242			
5 - Wil Lou Gray Opportunity School	7,452,626	6,227,305	7,452,626	6,227,305		
6 - School For The Deaf And The Blind	26,464,335	15,054,880	26,464,335	15,054,880		
7 - John De La Howe School	5,932,947	4,795,673	6,349,947	4,795,673		
8 - Educational Television Commission	19,199,257	284,257	36,246,056	331,056		
11 - Commission On Higher Education	45,548,277	36,349,257	46,891,017	36,691,997		
12 - Higher Education Tuition Grants Commission	31,279,832	26,279,832	31,807,134	26,282,134		
13 - The Citadel	149,618,507	10,750,444	149,618,507	10,750,444		
14 - Clemson University - Education & General	991,749,355	82,435,071	1,081,906,627	82,435,071		
15 - University Of Charleston	268,219,399	25,656,623	268,219,399	25,656,623		
16 - Coastal Carolina University	219,378,546	12,801,503	244,410,646	12,801,503		
17 - Francis Marion University	67,433,544	15,645,048	67,433,544	15,645,048		
18 - Lander University	79,413,285	7,891,057	80,417,138	7,891,057		
19 - South Carolina State University	120,227,430	13,970,128	120,227,430	13,970,128		
20A - University Of South Carolina	1,125,342,198	131,209,224	1,222,592,198	133,459,224		
20B - USC - Aiken Campus	58,931,388	8,277,419	60,234,781	8,277,419		
20C - USC - Upstate	94,559,677	11,432,697	94,559,677	11,432,697		
20D - USC - Beaufort Campus	32,966,985	3,682,059	36,466,985	3,682,059		
20E - USC - Lancaster Campus	20,330,571	2,456,070	20,330,571	2,456,070		
20F - USC - Salkehatchie Campus	14,080,337	1,826,338	14,080,337	1,826,338		
20G - USC - Sumter Campus	15,765,676	3,139,573	15,765,676	3,139,573		
20H - USC - Union Campus	6,970,508	881,195	6,970,508	881,195		
21 - Winthrop University	158,020,061	16,365,381	167,020,061	16,365,381		
23 - Medical University Of South Carolina.	669,006,876	69,795,296	683,803,590	69,795,296		
24 - Area Health Education Consortium	14,304,596	10,650,969	14,304,596	10,650,969		
25 - State Board For Technical & Comprehensive Education	705,143,249	150,398,383	705,143,249	150,398,383		
26 - Department Of Archives & History	4,828,818	2,637,077	4,828,818	2,637,077		
27 - State Library	16,154,785	13,186,639	16,321,285	13,353,139		
28 - Arts Commission	4,500,286	3,015,938	4,500,286	3,015,938		
29 - State Museum Commission	6,780,037	3,780,037	6,780,037	3,780,037		
30 - Confederate Relic Room and Military Museum Commission	1,333,672	914,420	1,333,672	914,420		
32 - Department Of Vocational Rehabilitation	171,330,213	16,003,396	173,330,213	16,429,396		
33 - Department Of Health & Human Services	7,623,432,488	1,317,712,382	7,668,911,804	1,362,361,649		
34 - Department Of Health & Environmental Control	619,110,464	132,070,532	639,902,925	132,862,993		
35 - Department Of Mental Health	484,775,151	235,247,772	488,805,900	239,278,521		
36 - Department Of Disabilities & Special Needs	750,176,687	251,398,355	738,974,616	240,196,284		
37 - Department Of Alcohol & Other Drug Abuse Services	49,051,509	8,700,737	57,664,829	9,950,737		

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APPROPRIATED

GOVERNOR'S RECOM.

WAYS & MEANS BILL

Section No.	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
38 - Department Of Social Services	735,289,738	170,665,273	759,236,514	194,612,049		
39 - Commission For The Blind	12,589,921	3,522,103	12,614,921	3,547,103		
42 - Housing Finance & Development Authority	185,451,667		198,390,420			
43 - Forestry Commission	31,255,449	16,813,176	32,095,449	17,653,176		
44 - Department Of Agriculture	20,975,391	11,373,461	21,002,901	11,373,461		
45 - Clemson University - Public Service Activities	81,128,160	40,457,592	81,128,160	40,457,592		
46 - South Carolina State University - Public Service Activities	8,469,346	4,295,605	8,469,346	4,295,605		
47 - Department Of Natural Resources	106,487,927	28,843,402	110,345,094	31,411,754		
48 - Sea Grant Consortium	5,677,461	677,461	5,677,461	677,461		
49 - Department Of Parks, Recreation & Tourism	98,774,914	43,156,699	98,774,914	43,156,699		
50 - Department Of Commerce	171,893,693	45,037,178	223,293,693	49,287,178		
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	287,030	287,030	287,030	287,030		
54 - Rural Infrastructure Bank	42,480,856	20,511,856	42,605,856	20,511,856		
57 - Judicial Department	79,581,556	56,248,163	79,581,556	56,248,163		
58 - Administrative Law Court	4,148,921	2,608,983	4,148,921	2,608,983		
59 - Attorney General's Office	73,758,364	11,989,799	79,034,864	12,266,299		
60 - Prosecution Coordination Commission	35,874,222	27,268,639	35,949,222	27,268,639		
61 - Commission On Indigent Defense	43,846,353	29,924,481	43,973,545	30,051,673		
62 - Governor's Off-State Law Enforcement Division	98,145,453	49,597,408	105,915,391	55,367,346		
63 - Department Of Public Safety	158,742,771	88,887,252	160,181,034	90,160,183		
64 - Law Enforcement Training Council	14,303,605	5,052,605	15,016,585	5,765,585		
65 - Department Of Corrections	485,716,316	419,880,106	494,073,677	428,237,467		
66 - Department Of Probation, Parole & Pardon Services	58,799,165	37,548,774	61,681,916	40,431,525		
67 - Department Of Juvenile Justice	130,747,378	108,977,673	132,485,330	110,492,631		
70 - Human Affairs Commission	3,370,516	2,284,291	3,370,516	2,284,291		
71 - Commission On Minority Affairs	1,290,620	1,028,806	1,290,620	1,028,806		
72 - Public Service Commission	4,729,308		4,645,308			
73 - Office Of Regulatory Staff	13,277,504		13,401,523			
74 - Workers' Compensation Commission	7,095,012	2,087,167	7,095,012	2,087,167		
75 - State Accident Fund	9,959,480		8,863,100			
76 - Patients' Compensation Fund	1,092,000		1,092,000			
78 - Department Of Insurance	17,851,064	4,220,310	17,851,064	4,220,310		
79 - State Board Of Financial Institutions	4,673,413		4,903,413			
80 - Department Of Consumer Affairs	3,575,727	1,516,061	3,575,727	1,516,061		
81 - Department Of Labor, Licensing & Regulation	41,118,481	1,416,609	41,118,481	1,416,609		
82 - Department Of Motor Vehicles	96,572,819	85,725,223	98,900,441	89,252,845		
83 - Department Of Employment And Workforce	167,506,605	500,873	167,506,605	500,873		

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APPROPRIATED

GOVERNOR'S RECOM.

WAYS & MEANS BILL

Section No.	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
84 - Department Of Transportation	2,127,938,342	50,057,271	2,457,840,459	50,057,271		
85 - Infrastructure Bank Board	252,985,870		252,985,870			
86 - County Transportation Funds	189,925,000		189,925,000			
87 - Division Of Aeronautics	10,558,027	2,079,160	10,558,027	2,079,160		
91A - Leg Dept - The Senate	14,698,274	14,398,274	14,698,274	14,398,274		
91B - Leg Dept - House Of Representatives	22,312,601	22,312,601	22,312,601	22,312,601		
91C - Leg Dept - Codification Of Laws & Legislative Council	4,609,694	4,309,694	4,609,694	4,309,694		
91D - Leg Dept - Legislative Services Agency	5,929,505	5,929,505	5,929,505	5,929,505		
91E - Leg Dept - Legislative Audit Council	2,300,817	1,900,817	2,300,817	1,900,817		
92A - Governor's Office - Executive Control Of State	2,059,328	2,059,328	2,059,328	2,059,328		
92C - Governor's Office - Mansion And Grounds	523,464	323,464	523,464	323,464		
93 - Department of Administration	278,209,715	61,479,447	282,249,715	65,519,447		
94 - Office Of Inspector General	662,466	662,466	674,739	674,739		
95 - Lieutenant Governor's Office	51,660,652	18,143,701	54,567,729	18,163,509		
96 - Secretary Of State's Office	3,074,846	1,126,491	3,245,746	1,126,491		
97 - Comptroller General's Office	3,259,680	2,384,246	3,323,680	2,448,246		
98 - State Treasurer's Office	9,353,569	1,993,683	9,488,744	1,993,683		
99 - Retirement System Investment Commission	15,803,000		15,803,000			
100 - Adjutant General's Office	59,037,374	7,196,501	59,420,374	7,579,501		
101 - Election Commission	7,930,149	6,289,449	8,180,149	6,539,449		
102 - Revenue & Fiscal Affairs Office	10,672,495	4,758,221	10,870,165	4,955,891		
104 - State Fiscal Accountability Authority	18,223,703	1,627,423	20,983,723	1,627,423		
105 - SFAA - State Auditor's Office	6,951,307	4,571,668	6,951,307	4,571,668		
106 - Statewide Employee Benefits			91,586,074	91,586,074		
107 - Capital Reserve Fund	145,420,836	145,420,836	151,649,393	151,649,393		
108 - Public Employee Benefit Authority	157,767,422	125,737,331	167,767,422	125,737,331		
109 - Department Of Revenue	84,288,063	50,110,970	84,288,063	50,110,970		
110 - State Ethics Commission	1,653,293	1,135,785	2,017,982	1,310,780		
111 - Procurement Review Panel	166,584	164,050	166,584	164,050		
112 - Debt Service	191,630,298	191,630,298	74,190,663	74,190,663		
113 - Aid To Subdivisions - State Treasurer	243,092,525	243,092,525	243,092,525	243,092,525		
114 - Aid to Subdivisions - Department Of Revenue	25,735,247	25,735,247	20,076,000	20,076,000		
115 - Tax Relief Trust Fund	583,649,169		599,438,000			
Statewide Total	27,373,156,141	7,946,738,831	28,256,515,438	8,060,567,519		