

2/25/2016		WAYS AND MEANS COMMITTEE			House Ways and Means Committee Recommendations										
		FY 2016-17 Appropriation Bill			State				Federal	Other	Total	FTE Changes			
		FY 2016-17 Agency Beginning Base			Part 1A Recurring Funds H.5001	Nonrecurring Proviso 118.XX	FY 2015-16 Capital Reserve Fund H.5002	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total
Line															Line
1	REVENUES FY 2016-17:														1
2															2
3	Revenue Forecast, FY 2016-17 (BEA Forecast 2/10/16)				8,235,752,000			8,235,752,000							3
4															4
5	Less: FY 2015-16 Transfer to Tax Relief Trust Fund/Res Prop Tax Capped at FY 01-02 Level				(577,989,000)			(577,989,000)							5
6	Plus: Tax Relief Trust Fund Carry Forward														6
7															7
8	Net General Fund Revenue Forecast, FY 2016-17				7,657,763,000			7,657,763,000			7,657,763,000				8
9															9
10	Less: FY 2016-17 General Reserve Fund Transfer [SC ST SEC 11-11-310] (FY 2015-16 Balance = \$327,619,492)				See Line 79										10
11															11
12	Less: FY 2016-17 Appropriation Base				(6,891,215,842)			(6,891,215,842)			(6,891,215,842)				12
13															13
14															14
15	"New" Recurring Revenue				766,547,158			766,547,158			766,547,158				15
16															16
17	ENHANCEMENTS AND ADJUSTMENTS														17
18	Tax Relief				(130,000,000)			(130,000,000)			(130,000,000)				18
19	Motor Vehicle Sales Tax to Highway Fund				(65,680,000)			(65,680,000)			(65,680,000)				19
20	\$5 Surcharge for Fines or Fees (Proviso 118.fds)				3,455,000			3,455,000			3,455,000				20
21	Retained Bar Admissions Fees - SC Supreme Court (Proviso 57.8)				(67,368)			(67,368)			(67,368)				21
22	Retained Filing Fees - SC Appellate Court (Proviso 57.acf)				(150,000)			(150,000)			(150,000)				22
23	Retained Security Fees Revenue - Attorney General (Proviso 59.sfr, then NEW)				(10,100,000)			(10,100,000)			(10,100,000)				23
24															24
25															25
26	Subtotal, Enhancements and Adjustments				(202,542,368)			(202,542,368)			(202,542,368)				26
27															27
28	Subtotal, Part I Revenues				564,004,790			564,004,790			564,004,790				28
29															29
30	NONRECURRING REVENUES														30
31	FY 2014-15 Contingency Reserve Fund					86,750,797		86,750,797			86,750,797				31
32	FY 2015-16 Projected Year End Surplus					239,798,000		239,798,000			239,798,000				32
33	FY 2015-16 Capital Reserve Fund - H.5002						131,047,797	131,047,797			131,047,797				33
34	Litigation Recovery Account					138,518,632		138,518,632			138,518,632				34
35	SC Farm Aid Fund (H.4717)					(40,000,000)		(40,000,000)			(40,000,000)				35
36	FY 15-16 Debt Service Lapse					14,426,041		14,426,041			14,426,041				36
37	FY 15-16 Homestead Exemption Lapse					11,885,511		11,885,511			11,885,511				37
38	Infrastructure Bank Transfer (Proviso 117.XX)					50,000,000		50,000,000			50,000,000				38
39															39
40	Subtotal, Nonrecurring Revenues					501,378,981	131,047,797	632,426,778			632,426,778				40
41															41
42	FEDERAL & OTHER FUNDS REVENUE PROJECTIONS SUPPORTING APPROPRIATIONS														42
43	Federal Funds														43
44	FY 2016-17 Base							8,050,382,792			8,050,382,792				44
45	FY 2016-17 Adjustment							308,960,467			308,960,467				45
46															46
47	Other Funds														47
48	FY 2016-17 Base								9,028,276,128		9,028,276,128				48
49	FY 2016-17 Adjustment								264,202,398		264,202,398				49
50	Projected EIA Revenue Increase (see EIA Section)								54,986,750		54,986,750				50
51	Projected FY 2016-17 Lottery Revenue (see Lottery Section)								418,675,000		418,675,000				51
52															52
53	Subtotal, Federal & Other Funds Revenue							8,359,343,259	9,766,140,276		18,125,483,535				53
54															54
55	TOTAL "NEW" FUNDS				564,004,790	501,378,981	131,047,797	1,196,431,568	308,960,467	737,864,148	2,243,256,183				55

2/25/2016		WAYS AND MEANS COMMITTEE			House Ways and Means Committee Recommendations										
		FY 2016-17 Appropriation Bill			State				Federal	Other	Total	FTE Changes			
		FY 2016-17 Agency Beginning Base			Part 1A Recurring Funds H.5001	Nonrecurring Proviso 118.XX	FY 2015-16 Capital Reserve Fund H.5002	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total
Line															Line
56															56
57															57
58															58
59					626,725,545	53,726,075	132,399,981	5,595,000	818,446,601		818,446,601				59
60					2,650,107,915	258,341,876	16,825,000	16,916,900	2,942,191,691	887,235,113	816,159,974	4,645,586,778			60
61					593,999,123	(1,821,617)	57,854,507	84,100,000	734,132,013	749,460,057	3,376,143,471	4,859,735,541			61
62					1,843,560,869	186,341,517	21,724,579	3,749,000	2,055,375,965	6,077,221,426	2,034,508,879	10,167,106,270			62
63					146,139,880	12,234,921	22,745,202	4,854,798	185,974,801	206,776,734	188,202,103	580,953,638			63
64					758,890,619	46,472,940	15,790,712	237,870	821,392,141	106,996,526	295,439,408	1,223,828,075			64
65					84,214,410	3,435,910	228,089,000		315,739,320	187,966,316	2,367,668,158	2,871,373,794			65
66					187,577,481	5,273,099	5,950,000	15,524,650	214,325,230	143,687,087	269,343,283	627,355,600			66
67											418,675,000	418,675,000			67
68															68
69					6,891,215,842	564,004,721	501,378,981	130,978,218	1,196,361,920	8,359,343,259	9,766,140,276	26,213,061,297			69
70															70
71															71
72						69			69		-	69			72
73								69,579	69,579		-	69,579			73
74						69		69,579	69,648		-	69,648			74
75															75
76															76
77															77
78															78
79	F01														79
80															80
81															81
82															82
83															83
84															84
85	F300	103													85
86															86
87															87
88															88
89															89
90															90
91															91
92															92
93															93
94															94
95	F310	104													95
96															96
97															97
98															98
99															99
100															100
101															101
102															102
103															103
104															104
105															105
106	X220	110													106
107															107
108															108
109	X220	110													109
110															110
111															111
112															112
113															113

2/25/2016				House Ways and Means Committee Recommendations											
WAYS AND MEANS COMMITTEE															
FY 2016-17 Appropriation Bill				State				Federal	Other	Total	FTE Changes				
				Part 1A		FY 2015-16									
				Recurring Funds	Nonrecurring	Capital	Reserve								
				H.5001	Proviso 118.XX	Fund	Fund	Total	Federal	Other	Total	State	Federal	Other	Total
Line			FY 2016-17 Agency Beginning Base			State Funds	Funds	Funds	Funds	Funds	Funds				
114															
115	X440	111	Aid to Subdivisions - Dept. of Revenue	86,596,511							86,596,511				
116			Homestead Exemption Fund - (Reduction) [BEA 2/10/16]			(32,420,511)					(32,420,511)				
117															
118			SUBTOTAL INCREMENTAL ADJUSTMENTS			(32,420,511)	-	-			(32,420,511)	-	-		
119			SUBTOTAL AID TO SUBDIVISIONS - DEPT OF REVENUE			54,176,000					54,176,000	-	-		
120															
121			Statewide Items												
122	D500	93	Department of Administration - IT Disaster Recovery Plan			4,000,000		5,595,000			9,595,000				
123	P 280	49	PRT - Statewide Coastal Beach Renourishment				40,000,000				40,000,000				
124	E240	100	Adjutant General - EMD - FEMA State and Local Match for 2015 Flooding				72,000,000				72,000,000				
125															
126			SUBTOTAL INCREMENTAL ADJUSTMENTS			4,000,000	112,000,000	5,595,000			121,595,000	-	-		
127			SUBTOTAL AID TO SUBDIVISIONS - DEPT OF REVENUE			4,000,000					121,595,000	-	-		
128															
129			TOTAL - STATEWIDE ALLOCATIONS	626,725,545		53,726,075	132,399,981	5,595,000			818,446,601				
130															
131			PUBLIC EDUCATION AND SPECIAL SCHOOLS SUBCOMMITTEE RECOMMENDATIONS												
132															
133	H630	1	State Department of Education (See Also Lottery Section)	2,624,561,085							2,624,561,085	885,302,886	725,225,159		4,235,089,130
134			State Funds Adjustments												
135			Education Finance Act-Base Student Cost @ \$2,350			217,570,105					217,570,105				
136			Virtual SC			1,178,760					1,178,760			18.00	18.00
137			Educator Certification and Compensation System			550,000					550,000				
138			Program of Alternative Certification of Educators			315,000					315,000				
139			IT Security Systems			808,000					808,000				
140			Technology Infrastructure			861,656					861,656				
141			Office of School Facilities			221,400					221,400	2.00			2.00
142			GSAH-Fire Protection System Upgrade					50,000			50,000				
143			GSAH - Music Building Addition					4,310,000			4,310,000				
144			GSAH - Mobile Computing Device					85,000			85,000				
145			GSAH - IT Manager			80,400					80,400	1.00			1.00
146			GSSM - Biomechanical Instructor/Student Engagement Coordinator			169,400					169,400	2.00			2.00
147			GSSM - Accelerate Engineering			1,200,000					1,200,000	7.00			7.00
148			GSSM - Campus Addition					471,900			471,900				
149			School Bus Lease or Purchase					10,000,000			10,000,000				
150			Coding Curriculum			300,000					300,000				
151			Statewide Facilities Assessment					1,500,000			1,500,000				
152			EEDA			10,000,000					10,000,000				
153			Bus Driver Salary			19,200,000					19,200,000				
154			Hazardous Transportation			3,500,000					3,500,000				
155			Technology Technical Assistance					16,800,000			16,800,000				
156			Babynet Eligibility & Assessment			750,000					750,000				
157			Full-day 4K Instructional Costs			1,095,465					1,095,465				
158			Transfer SCOICC from DEW			375,426					375,426	4.00			4.00
159			Education Outreach/State Museum			120,000	15,000				135,000				
160			Onsite Educational Programming/State Museum			155,000	10,000				165,000				
161			SC State - Felton Lab			(108,736)					(108,736)				
162															
163			Federal Funds Adjustments												
164			Medicaid Services - FTE's Only										1.00		1.00
165			Summer Food Service Program - FTE's Only										3.00		3.00
166			National School Lunch Program - FTE's Only										3.00		3.00
167			IDEA Funds/Special Education Services - FTE's Only										5.00		5.00
168			General Counsel - FTE's Only										1.00		1.00
169															
170			Other Funds Adjustments												

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Line															Line
171										5,000,000	5,000,000			1.00	171
172														1.00	172
173															173
174										54,986,750	54,986,750			13.00	174
175															175
176					258,341,876	16,825,000	16,416,900	291,583,776	-	59,986,750	351,570,526				176
177					2,882,902,961			2,916,144,861	885,302,886	785,211,909	4,586,659,656	34.00	13.00	14.00	61.00
178															178
179	H670	8	Educational Television Commission	277,532				277,532	500,000	18,150,000	18,927,532				179
180			State Funds Adjustments												180
181															181
182			Federal Funds Adjustments												182
183			Decrease Federal Authorization						(300,000)		(300,000)				183
184															184
185			Other Funds Adjustments												185
186			TowerNet Operations Support											10.00	186
187															187
188			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	(300,000)	-	(300,000)				188
189			SUBTOTAL EDUCATIONAL TELEVISION COMMISSION		277,532			277,532	200,000	18,150,000	18,627,532			10.00	10.00
190															190
191	H710	5	Wil Lou Gray Opportunity School	5,939,591				5,939,591	240,000	950,321	7,129,912				191
192			State Funds Adjustments												192
193			Cafeteria and Shower Renovations				500,000	500,000			500,000				193
194			Information Technology Support Staff									1.00		1.00	194
195			Public Information Officer									1.00		1.00	195
196															196
197			Federal Funds Adjustments												197
198															198
199			Other Funds Adjustments												199
200															200
201			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	500,000	500,000	-	-	500,000				201
202			SUBTOTAL WIL LOU GRAY OPPORTUNITY SCHOOL		5,939,591			6,439,591	240,000	950,321	7,629,912	2.00			2.00
203															203
204	H750	6	School for the Deaf & Blind	14,725,490				14,725,490	1,139,000	8,320,455	24,184,945				204
205			State Funds Adjustments												205
206															206
207			Federal Funds Adjustments												207
208															208
209			Other Funds Adjustments												209
210			Other Funds Increase - Outreach Program Services							950,000	950,000				210
211															211
212			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	950,000	950,000				212
213			SUBTOTAL SCHOOL FOR DEAF & BLIND		14,725,490			14,725,490	1,139,000	9,270,455	25,134,945				213
214															214
215	L120	7	John de la Howe School	4,604,217				4,604,217	353,227	784,047	5,741,491				215
216			State Funds Adjustments												216
217															217
218			Federal Funds Adjustments												218
219															219
220			Other Funds Adjustments												220
221															221
222			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	-	-				222
223			SUBTOTAL JOHN DE LA HOWE SCHOOL		4,604,217			4,604,217	353,227	784,047	5,741,491				223
224															224
225	A850	4	Education Oversight Committee							1,793,242	1,793,242				225
226			State Funds Adjustments												226
227															227
228			Other Funds Adjustments												228

2/25/2016		WAYS AND MEANS COMMITTEE			House Ways and Means Committee Recommendations												
		FY 2016-17 Appropriation Bill			State				Federal	Other	Total	FTE Changes					
		FY 2016-17 Agency Beginning Base			Part 1A Recurring Funds H.5001	Nonrecurring Proviso 118.XX	FY 2015-16 Capital Reserve Fund H.5002	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total		
Line															Line		
229															229		
230					-	-	-	-	-	-					230		
231					-					1,793,242	1,793,242				231		
232															232		
233					2,650,107,915	258,341,876	16,825,000	16,916,900	2,942,191,691	887,235,113	816,159,974	4,645,586,778	36.00	13.00	24.00	73.00	233
234															234		
235															235		
236															236		
237															237		
238	H030	11	Commission on Higher Education (Also see Lottery Section)	68,356,556				68,356,556	4,729,832	4,419,188	77,505,576				238		
239			State Funds Adjustments												239		
240			SREB Program and Assessments Transfer (See Lottery)		(71,244)			(71,244)			(71,244)				240		
241			Legal Staffing		125,000			125,000			125,000				241		
242			College Transition Need Based Grants		170,822			170,822			170,822				242		
243			Core Agency Functions		300,000			300,000			300,000	3.00			3.00	243	
244			Scholarships Transfer (See Lottery)		(33,000,919)			(33,000,919)			(33,000,919)					244	
245															245		
246			Federal Funds Adjustments												246		
247															247		
248			Other Funds Adjustments												248		
249															249		
250			SUBTOTAL INCREMENTAL ADJUSTMENTS		(32,476,341)	-	-	(32,476,341)	-	-	(32,476,341)				250		
251			SUBTOTAL COMMISSION ON HIGHER EDUCATION		35,880,215			35,880,215	4,729,832	4,419,188	45,029,235	3.00			3.00	251	
252															252		
253	H060	12	Higher Education Tuition Grants (Also See Lottery Section)	23,777,220				23,777,220		4,653,296	28,430,516				253		
254			State Funds Adjustments												254		
255			Student Grant Increase (Increase by \$100)		2,534,474			2,534,474			2,534,474				255		
256			Employee Reclassification		9,749			9,749			9,749				256		
257															257		
258			Federal Funds Adjustments												258		
259															259		
260			Other Funds Adjustments												260		
261			Children's Education Endowment - Authorization Increase							346,704	346,704				261		
262															262		
263			SUBTOTAL INCREMENTAL ADJUSTMENTS		2,544,223	-	-	2,544,223	-	346,704	2,890,927				263		
264			SUBTOTAL TUITION GRANTS		26,321,443			26,321,443		5,000,000	31,321,443				264		
265															265		
266	H090	13	Citadel	9,547,794				9,547,794	32,147,109	103,263,196	144,958,099				266		
267			State Funds Adjustments												267		
268			Education and General Operating		510,500			510,500			510,500				268		
269															269		
270			Federal Funds Adjustments												270		
271			Federal Funds Increase						720,954		720,954				271		
272															272		
273			Other Funds Adjustments												273		
274			Other Funds Increase							736,804	736,804				274		
275															275		
276			SUBTOTAL INCREMENTAL ADJUSTMENTS		510,500			510,500	720,954	736,804	1,968,258				276		
277			SUBTOTAL CITADEL		10,058,294			10,058,294	32,868,063	104,000,000	146,926,357				277		
278															278		
279	H120	14	Clemson	72,291,817				72,291,817	101,910,397	701,533,059	875,735,273				279		
280			State Funds Adjustments												280		
281			Education and General Operating		5,000,000			5,000,000			5,000,000	20.00			20.00	281	
282			Outdoor Lab Facilities			2,000,000		2,000,000			2,000,000				282		
283															283		
284			Federal Funds Adjustments												284		
285			Education and General Restricted						283,596		283,596				285		

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		FY 2016-17 Agency Beginning Base			Part 1A Recurring Funds H.5001	Nonrecurring Proviso 118.XX	FY 2015-16 Capital Reserve Fund H.5002	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total	
Line															Line	
286															286	
287															287	
288										20,000,000	20,000,000				288	
289															289	
290					5,000,000	2,000,000		7,000,000	283,596	20,000,000	27,283,596				290	
291					77,291,817			79,291,817	102,193,993	721,533,059	903,018,869	20.00			20.00	291
292															292	
293	H150	15	University of Charleston	22,101,091				22,101,091	19,500,000	215,062,776	256,663,867				293	
294			State Funds Adjustments												294	
295			Education and General Operating		2,000,000			2,000,000			2,000,000				295	
296			Computer Science Program			650,000		650,000			650,000				296	
297			Gibbs Museum of Art			350,000		350,000			350,000				297	
298															298	
299			Federal Funds Adjustments												299	
300															300	
301			Other Funds Adjustments												301	
302															302	
303			SUBTOTAL INCREMENTAL ADJUSTMENTS		2,000,000	1,000,000		3,000,000			3,000,000				303	
304			SUBTOTAL UNIVERSITY OF CHARLESTON		24,101,091			25,101,091	19,500,000	215,062,776	259,663,867				304	
305															305	
306	H170	16	Coastal Carolina	10,591,478				10,591,478	21,000,000	168,877,043	200,468,521				306	
307			State Funds Adjustments												307	
308			Education and General Operating		1,200,000			1,200,000			1,200,000				308	
309															309	
310			Federal Funds Adjustments												310	
311															311	
312			Other Funds Adjustments												312	
313															313	
314			SUBTOTAL INCREMENTAL ADJUSTMENTS		1,200,000			1,200,000			1,200,000				314	
315			SUBTOTAL COASTAL CAROLINA		11,791,478			11,791,478	21,000,000	168,877,043	201,668,521				315	
316															316	
317	H180	17	Francis Marion	13,591,433				13,591,433	11,600,995	36,209,768	61,402,196				317	
318			State Funds Adjustments												318	
319			Education and General Operating		500,000			500,000			500,000				319	
320															320	
321			Federal Funds Adjustments												321	
322			Florence Health Sciences Program						1,387,500		1,387,500				322	
323															323	
324			Other Funds Adjustments												324	
325			Physician Assistant Program (Year 1)							864,000	864,000				325	
326															326	
327			SUBTOTAL INCREMENTAL ADJUSTMENTS		500,000			500,000	1,387,500	864,000	2,751,500				327	
328			SUBTOTAL FRANCIS MARION		14,091,433			14,091,433	12,988,495	37,073,768	64,153,696				328	
329															329	
330	H210	18	Lander	6,889,072				6,889,072	7,240,741	57,549,342	71,679,155				330	
331			State Funds Adjustments												331	
332			Education and General Operating		300,000			300,000			300,000				332	
333			Nursing and STEM Equipment			550,000		550,000			550,000				333	
334															334	
335			Federal Funds Adjustments												335	
336															336	
337			Other Funds Adjustments												337	
338			Tuition Increase							845,938	845,938				338	
339			Auxiliary Enterprises							418,628	418,628				339	
340															340	
341			SUBTOTAL INCREMENTAL ADJUSTMENTS		300,000	550,000		850,000		1,264,566	2,114,566				341	
342			SUBTOTAL LANDER		7,189,072			7,739,072	7,240,741	58,813,908	73,793,721				342	
343															343	

2/25/2016				House Ways and Means Committee Recommendations										Line		
WAYS AND MEANS COMMITTEE																
FY 2016-17 Appropriation Bill																
				State			Federal	Other	Total	FTE Changes						
				FY 2016-17 Agency Beginning Base	Part 1A Recurring Funds H.5001	Nonrecurring Proviso 118.XX	FY 2015-16 Capital Reserve Fund H.5002	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total	Line
344	H240	19	SC State	13,075,021				13,075,021	54,501,255	79,256,047	146,832,323					344
345			State Funds Adjustments													345
346			Truth Hall				4,600,000	4,600,000			4,600,000					346
347																347
348			Federal Funds Adjustments													348
349																349
350			Other Funds Adjustments													350
351			Reduction in Other Funds							(27,500,000)	(27,500,000)					351
352																352
353			SUBTOTAL INCREMENTAL ADJUSTMENTS				4,600,000	4,600,000		(27,500,000)	(22,900,000)					353
354			SUBTOTAL SC STATE		13,075,021			17,675,021	54,501,255	51,756,047	123,932,323					354
355																355
356			USC System													356
357	H270	20A	-Columbia	116,388,584				116,388,584	176,603,631	789,529,343	1,082,521,558					357
358			State Funds Adjustments													358
359			Education and General Operating		6,500,000			6,500,000			6,500,000					359
360			Honors College Facility				5,000,000	5,000,000			5,000,000					360
361																361
362			Federal Funds Adjustments													362
363																363
364			Other Funds Adjustments													364
365			Other Funds Authorization							20,000,000	20,000,000			50.00	50.00	365
366																366
367			SUBTOTAL INCREMENTAL ADJUSTMENTS		6,500,000		5,000,000	11,500,000		20,000,000	31,500,000					367
368			SUBTOTAL USC COLUMBIA		122,888,584			127,888,584	176,603,631	809,529,343	1,114,021,558			50.00	50.00	368
369																369
370	H290	20B	-Aiken	7,332,805				7,332,805	8,196,607	41,457,362	56,986,774					370
371			State Funds Adjustments													371
372			Education and General Operating		400,000			400,000			400,000					372
373																373
374			Federal Funds Adjustments													374
375																375
376			Other Funds Adjustments													376
377																377
378																378
379			SUBTOTAL INCREMENTAL ADJUSTMENTS		400,000			400,000			400,000					379
380			SUBTOTAL USC AIKEN		7,732,805			7,732,805	8,196,607	41,457,362	57,386,774					380
381																381
382	H340	20C	-Upstate	10,192,157				10,192,157	14,750,838	68,376,142	93,319,137					382
383			State Funds Adjustments													383
384			Education and General Operating		500,000			500,000			500,000					384
385																385
386			Federal Funds Adjustments													386
387																387
388			Other Funds Adjustments													388
389																389
390			SUBTOTAL INCREMENTAL ADJUSTMENTS		500,000			500,000			500,000					390
391			SUBTOTAL USC UPSTATE		10,692,157			10,692,157	14,750,838	68,376,142	93,819,137					391
392																392
393	H360	20D	-Beaufort	3,031,306				3,031,306	4,417,915	19,807,011	27,256,232					393
394			State Funds Adjustments													394
395			Education and General Operating		400,000			400,000			400,000					395
396																396
397			Federal Funds Adjustments													397
398			Increase Federal Authorization						560,000		560,000					398
399																399
400			Other Funds Adjustments													400
401			Increase Other Funds Authorization							900,000	900,000					401

2/25/2016				WAYS AND MEANS COMMITTEE											House Ways and Means Committee Recommendations										
				FY 2016-17 Appropriation Bill																					
				State				Federal	Other	Total	FTE Changes														
				Part 1A		FY 2015-16																			
				Recurring Funds		Capital	Nonrecurring		Total	Federal	Other	Total	State	Federal	Other	Total	Line								
Line				FY 2016-17	Agency	H.5001	Proviso 118.XX	Fund	State Funds	Funds	Funds	Funds													
				Beginning Base		H.5001		H.5002																	
402																	402								
403						400,000			400,000	560,000	900,000	1,860,000					403								
404						3,431,306			3,431,306	4,977,915	20,707,011	29,116,232					404								
405																	405								
406	H370	20E			1,765,310				1,765,310	4,090,048	13,784,453	19,639,811					406								
407																	407								
408						290,014			290,014			290,014					408								
409																	409								
410																	410								
411																	411								
412																	412								
413																	413								
414						290,014			290,014			290,014					414								
415						2,055,324			2,055,324	4,090,048	13,784,453	19,929,825					415								
416																	416								
417	H380	20F			1,401,534				1,401,534	3,880,454	8,373,545	13,655,533					417								
418																	418								
419						176,240			176,240			176,240					419								
420																	420								
421																	421								
422																	422								
423																	423								
424																	424								
425						176,240			176,240			176,240					425								
426						1,577,774			1,577,774	3,880,454	8,373,545	13,831,773					426								
427																	427								
428	H390	20G			2,729,386				2,729,386	2,206,397	10,419,706	15,355,489					428								
429																	429								
430						145,573			145,573			145,573					430								
431								3,500,000	3,500,000			3,500,000					431								
432																	432								
433																	433								
434																	434								
435																	435								
436																	436								
437						145,573		3,500,000	3,645,573			3,645,573					437								
438						2,874,959			6,374,959	2,206,397	10,419,706	19,001,062					438								
439																	439								
440	H400	20H			664,213				664,213	1,928,258	4,161,055	6,753,526					440								
441																	441								
442						88,174			88,174			88,174					442								
443																	443								
444																	444								
445																	445								
446																	446								
447																	447								
448						88,174			88,174			88,174					448								
449						752,387			752,387	1,928,258	4,161,055	6,841,700					449								
450																	450								
451	H470	21			14,567,692				14,567,692	51,197,500	86,293,320	152,058,512					451								
452																	452								
453						700,000			700,000			700,000					453								
454								4,500,000	4,500,000			4,500,000					454								
455																	455								
456																	456								
457																	457								
458																	458								
459																	459								

2/25/2016				House Ways and Means Committee Recommendations												
WAYS AND MEANS COMMITTEE																
FY 2016-17 Appropriation Bill																
				State				Federal	Other	Total	FTE Changes					
				Part 1A		FY 2015-16										
				Recurring Funds	Nonrecurring	Capital	Reserve									
				H.5001	Proviso 118.XX	Fund	Fund	Total	Federal	Other	Total	State	Federal	Other	Total	
Line			FY 2016-17 Agency Beginning Base	H.5001	Proviso 118.XX	H.5002	State Funds	Federal Funds	Other Funds	Funds					Line	
460				700,000		4,500,000	5,200,000				5,200,000				460	
461				15,267,692			19,767,692	51,197,500	86,293,320		157,258,512				461	
462															462	
463	H510	23	62,149,912				62,149,912	157,143,869	413,104,103		632,397,884				463	
464															464	
465				900,000			900,000				900,000				465	
466						1,500,000	1,500,000				1,500,000				466	
467					300,000		300,000				300,000				467	
468															468	
469															469	
470															470	
471															471	
472									15,972,584		15,972,584	29.00	106.00	135.00	472	
473															473	
474				900,000	300,000	1,500,000	2,700,000		15,972,584		18,672,584				474	
475				63,049,912			64,849,912	157,143,869	429,076,687		651,070,468	29.00	106.00	135.00	475	
476															476	
477	H590	25	133,554,742				133,554,742	50,992,188	512,305,998		696,852,928				477	
478															478	
479															479	
480				8,000,000	13,554,507		13,554,507				13,554,507				480	
481				500,000			500,000				500,000				481	
482					20,000,000		20,000,000				20,000,000				482	
483					8,000,000		8,000,000				8,000,000				483	
484						3,500,000	3,500,000				3,500,000				484	
485						10,000,000	10,000,000				10,000,000				485	
486					750,000		750,000				750,000				486	
487					3,500,000		3,500,000				3,500,000				487	
488						3,500,000	3,500,000				3,500,000				488	
489						3,500,000	3,500,000				3,500,000				489	
490					3,500,000		3,500,000				3,500,000				490	
491						5,000,000	5,000,000				5,000,000				491	
492					3,500,000		3,500,000				3,500,000				492	
493						3,500,000	3,500,000				3,500,000				493	
494						3,500,000	3,500,000				3,500,000				494	
495					1,200,000		1,200,000				1,200,000				495	
496						1,000,000	1,000,000				1,000,000				496	
497						4,000,000	4,000,000				4,000,000				497	
498						1,000,000	1,000,000				1,000,000				498	
499						16,000,000	16,000,000				16,000,000				499	
500						3,500,000	3,500,000				3,500,000				500	
501						7,000,000	7,000,000				7,000,000				501	
502															502	
503															503	
504								18,469,973			18,469,973				504	
505															505	
506															506	
507									5,123,060		5,123,060				507	
508															508	
509				8,500,000	54,004,507	65,000,000	127,504,507	18,469,973	5,123,060		151,097,540				509	
510				142,054,742			261,059,249	69,462,161	517,429,058		847,950,468				510	
511															511	
512															512	
513			593,999,123	(1,821,617)	57,854,507	84,100,000	734,132,013	749,460,057	3,376,143,471		4,859,735,541	23.00	29.00	156.00	208.00	513
514															514	
515															515	
516															516	

2/25/2016				House Ways and Means Committee Recommendations										
WAYS AND MEANS COMMITTEE														
FY 2016-17 Appropriation Bill														
				State				Federal	Other	Total	FTE Changes			
				Part 1A		FY 2015-16								
				Recurring Funds	Nonrecurring	Capital	Reserve							
				FY 2016-17		Fund		Federal	Other	Total	State	Federal	Other	Total
				Agency	Proviso 118.XX	H.5002	Total	Funds	Funds	Funds	Funds	Funds	Funds	Funds
Line			Beginning Base	H.5001	Proviso 118.XX	H.5002	State Funds	Funds	Funds	Funds	Funds	Funds	Funds	Funds
517														
518	J020	33	Department of Health & Human Services	1,136,592,776			1,136,592,776	4,872,514,447	1,012,853,451	7,021,960,674				
519			State Funds Adjustments											
520			Cost Reductions		(20,261,796)		(20,261,796)			(20,261,796)				
521			Partial Annualization of Funding from Reserves		149,416,874		149,416,874			149,416,874				
522			Medicaid Management and Information System			8,474,579	8,474,579			8,474,579				
523			Telemedicine		2,000,000		2,000,000			2,000,000				
524			USC School of Medicine Rural Health		2,000,000	2,000,000	4,000,000			4,000,000				
525			Medical Contracts			3,000,000	3,000,000			3,000,000				
526			Osprey Village			200,000	200,000			200,000				
527														
528			Federal Funds Adjustments											
529			Cost Reductions					(35,181,072)		(35,181,072)				
530			Partial Annualization of Funding from Reserves					271,785,462		271,785,462				
531														
532			Other Funds Adjustments											
533			Partial Annualization of Funding from Reserves						(38,710,735)	(38,710,735)				
534														
535			SUBTOTAL INCREMENTAL ADJUSTMENTS		133,155,078	13,674,579	146,829,657	236,604,390	(38,710,735)	344,723,312				
536			SUBTOTAL DEPT. OF HEALTH & HUMAN SERVICES		1,269,747,854		1,283,422,433	5,109,118,837	974,142,716	7,366,683,986				
537														
538	J040	34	Department of Health & Environmental Control	107,237,182			107,237,182	286,140,200	200,899,732	594,277,114				
539			State Funds Adjustments											
540			Dam Safety and AG Permitting Staff		661,500		661,500			661,500				
541			NPL Former Gold Mine		450,000		450,000			450,000				
542			Ambient Water Quality Monitoring		945,000		945,000			945,000				
543			Data Center/Infrastructure		8,000,000	2,000,000	10,000,000			10,000,000				
544			Electronic Medical Records		2,000,000		2,000,000			2,000,000				
545			Infectious Disease TB Control		1,752,625		1,752,625			1,752,625				
546			EMS - Stroke Act		68,138		68,138			68,138				
547			Donate Life - Organ Donor Registry			100,000	100,000			100,000				
548			Water Quality Infrastructure			2,750,000	2,750,000			2,750,000				
549			Real MAD			200,000	200,000			200,000				
550			North Myrtle Ocean Outfall			700,000	700,000			700,000				
551														
552			Federal Funds Adjustments											
553														
554			Other Funds Adjustments											
555														
556			SUBTOTAL INCREMENTAL ADJUSTMENTS		13,877,263	5,750,000	19,627,263			19,627,263				
557			SUBTOTAL DEPT. OF HEALTH & ENV. CONTROL		121,114,445		126,864,445	286,140,200	200,899,732	613,904,377				
558														
559	J120	35	Department of Mental Health	204,398,033			204,398,033	15,865,121	216,356,451	436,619,605				
560			State Funds Adjustments											
561			Long-Term Care Services		672,227		672,227			672,227				
562			Sexually Violent Predator Program		4,200,000		4,200,000			4,200,000				
563			Inpatient Clinical and Medical Services		2,500,000		2,500,000			2,500,000				
564			Forensics		2,500,000		2,500,000			2,500,000				
565			School-based Services		500,000		500,000			500,000				
566			Crisis Stabilization Unit		1,000,000		1,000,000			1,000,000				
567														
568			Federal Funds Adjustments											
569														
570			Other Funds Adjustments											
571			Increase Other Funds Authorization						14,000,000	14,000,000				
572														
573			SUBTOTAL INCREMENTAL ADJUSTMENTS		11,372,227		11,372,227		14,000,000	25,372,227				
574			SUBTOTAL DEPARTMENT OF MENTAL HEALTH		215,770,260		215,770,260	15,865,121	230,356,451	461,991,832				

2/25/2016				House Ways and Means Committee Recommendations											
WAYS AND MEANS COMMITTEE															
FY 2016-17 Appropriation Bill															
				State			Federal	Other	Total	FTE Changes					
				FY 2015-16											
				Part 1A	Capital										
				Reserve	Fund	Total	Federal	Other	Total						
				FY 2016-17	Nonrecurring	Fund	Federal	Other	Total	State	Federal	Other	Total	Line	
Line			Agency	Recurring Funds	Proviso 118.XX	H.5002	Funds	Funds	Funds	Funds					
			Beginning Base	H.5001			State Funds	Funds	Funds	Funds					
575															
576	J160	36	Department of Disabilities & Special Needs	219,511,216			219,511,216	340,000	451,910,682	671,761,898				576	
577			State Funds Adjustments											577	
578			Crisis Intervention and Stabilization		1,000,000		1,000,000			1,000,000				578	
579			Waiting lists: In home and Residential		6,600,000		6,600,000			6,600,000				579	
580			Transition to Community-based Services		1,200,000		1,200,000			1,200,000				580	
581			Expansion of Non-Emergency Respite Beds		500,000		500,000			500,000				581	
582			Greenwood Genetic Center		500,000		500,000			500,000				582	
583			Post-acute Rehab for Traumatic Brain or Spinal Cord Injuries		500,000		500,000			500,000				583	
584			Lander Equestrian Center			300,000	300,000			300,000				584	
585														585	
586			Federal Funds Adjustments											586	
587														587	
588			Other Funds Adjustments											588	
589			Waiting lists: In-home and Residential						25,304,950	25,304,950				589	
590			Transition to Community-based Services						2,934,000	2,934,000				590	
591			Greenwood Genetic Center						890,000	890,000				591	
592			Safety and Quality of Care						15,398,700	15,398,700				592	
593														593	
594			SUBTOTAL INCREMENTAL ADJUSTMENTS		10,300,000	300,000	10,600,000		44,527,650	55,127,650				594	
595			SUBTOTAL DEPT. OF DISABILITIES & SPECIAL NEEDS		229,811,216		230,111,216	340,000	496,438,332	726,889,548				595	
596														596	
597	H730	32	Vocational Rehabilitation	14,750,949			14,750,949	109,130,697	34,575,042	158,456,688				597	
598			State Funds Adjustments											598	
599			School-to-Work Transition Services		635,287		635,287			635,287	6.72		6.72	599	
600			Richland VR Center Phase I (1:4 Match)			200,000	200,000			200,000				600	
601			Anderson VR Center Roofing (1:4 Match)			112,000	112,000			112,000				601	
602			Beaufort VR Center Roofing (1:4 Match)			103,000	103,000			103,000				602	
603			Greenwood VR Center Roofing (1:4 Match)			108,000	108,000			108,000				603	
604			Anderson VR Center Parking Lot (1:4 Match)			130,000	130,000			130,000				604	
605			Sumter VR Center Roof (1:4 Match)			96,000	96,000			96,000				605	
606														606	
607			Federal Funds Adjustments											607	
608			School-to-Work Transition Services					1,957,575		1,957,575	21.28		21.28	608	
609			Disability Determination Services					3,674,467		3,674,467	63.00		63.00	609	
610			Job Readiness Training Program					1,500,000		1,500,000				610	
611														611	
612			Other Funds Adjustments											612	
613			Disability Determination Services						590,159	590,159		8.00	8.00	613	
614														614	
615			SUBTOTAL INCREMENTAL ADJUSTMENTS		635,287	-	749,000	1,384,287	7,132,042	9,106,488				615	
616			SUBTOTAL VOCATIONAL REHABILITATION		15,386,236		16,135,236	116,262,739	35,165,201	167,563,176	6.72	84.28	8.00	99.00	616
617														617	
618	J200	37	Department of Alcohol & Other Drug Abuse Services	6,648,181			6,648,181	28,874,406	4,636,132	40,158,719				618	
619			State Funds Adjustments											619	
620			Prescription Drug Abuse/Medication Assisted Treatment		1,750,000		1,750,000			1,750,000				620	
621			Infrastructure Improvements/Substance Abuse Provider System			3,000,000	3,000,000			3,000,000				621	
622														622	
623			Federal Funds Adjustments											623	
624			Increase in Federal Authorization					3,064,000		3,064,000				624	
625														625	
626			Other Funds Adjustments											626	
627			Increase Other Funds Authorization						1,282,000	1,282,000				627	
628														628	
629			SUBTOTAL INCREMENTAL ADJUSTMENTS		1,750,000	3,000,000	4,750,000	3,064,000	1,282,000	9,096,000				629	
630			SUBTOTAL DEPT. OF ALCOHOL & OTHER DRUG ABUSE		8,398,181		11,398,181	31,938,406	5,918,132	49,254,719				630	
631														631	
632	L040	38	Department of Social Services	133,253,021			133,253,021	483,572,764	75,685,137	692,510,922				632	

2/25/2016				House Ways and Means Committee Recommendations											
WAYS AND MEANS COMMITTEE															
FY 2016-17 Appropriation Bill															
				State				Federal	Other	Total	FTE Changes				
				FY 2015-16		Capital Reserve									
				Part 1A		FY 2015-16									
				Recurring Funds	Nonrecurring	Fund	Total	Federal	Other	Total					
				H.5001	Proviso 118.XX	H.5002	State Funds	Funds	Funds	Funds	State	Federal	Other	Total	
Line			FY 2016-17 Agency Beginning Base												Line
633															633
634															634
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659	L240	39													659
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669	F500	108													669
670															670
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677															677
678	H530	24													678
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2/25/2016		WAYS AND MEANS COMMITTEE			House Ways and Means Committee Recommendations										
		FY 2016-17 Appropriation Bill			State				Federal	Other	Total	FTE Changes			
		FY 2016-17 Agency Beginning Base			Part 1A Recurring Funds H.5001	Nonrecurring Proviso 118.XX	FY 2015-16 Capital Reserve Fund H.5002	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total
Line															Line
691															691
692															692
693															693
694	L320	42	Housing Finance & Development Authority						155,862,114	26,209,553	182,071,667				694
695			State Funds Adjustments												695
696															696
697			Federal Funds Adjustments												697
698															698
699			Other Funds Adjustments												699
700															700
701			SUBTOTAL INCREMENTAL ADJUSTMENTS												701
702			SUBTOTAL HOUSING FINANCE & DEVELOPMENT AUTHORITY						155,862,114	26,209,553	182,071,667				702
703															703
704	P120	43	Forestry Commission	15,343,846			15,343,846	4,763,560	9,378,713	29,486,119					704
705			State Funds Adjustments												705
706			Firefighting Capacity		320,000		320,000			320,000	4.00			4.00	706
707			Forest Inventory		200,000		200,000			200,000					707
708			Firefighting Equipment			1,000,000	1,000,000			1,000,000					708
709															709
710			Federal Funds Adjustments												710
711															711
712			Other Funds Adjustments												712
713			Other Funds Increase - Insurance Prem Taxes - Firefighting Equipment						300,000	300,000					713
714															714
715			SUBTOTAL INCREMENTAL ADJUSTMENTS		520,000	1,000,000	1,520,000		300,000	1,820,000					715
716			SUBTOTAL FORESTRY COMMISSION		15,863,846		16,863,846	4,763,560	9,678,713	31,306,119	4.00			4.00	716
717															717
718	P160	44	Department of Agriculture	7,110,337			7,110,337	719,304	8,093,526	15,923,167					718
719			State Funds Adjustments												719
720			Consumer Protection Equipment			1,000,000	1,000,000			1,000,000					720
721			Agricultural Marketing (Certified SC)		500,000		500,000			500,000					721
722															722
723			Federal Funds Adjustments												723
724															724
725			Other Funds Adjustments												725
726			Increase in Funds for Inspection Services						300,000	300,000					726
727															727
728			SUBTOTAL INCREMENTAL ADJUSTMENTS		500,000	1,000,000	1,500,000		300,000	1,800,000					728
729			SUBTOTAL DEPARTMENT OF AGRICULTURE		7,610,337		8,610,337	719,304	8,393,526	17,723,167					729
730															730
731	P200	45	Clemson-PSA	34,561,692			34,561,692	16,089,094	23,395,568	74,046,354					731
732			State Funds Adjustments												732
733			Agriculture and Natural Resources Program		1,000,000		1,000,000			1,000,000					733
734			Animal Industry Infectious Disease Prevention		750,000		750,000			750,000	4.00			4.00	734
735			Agriculture and Natural Resources Facilities			1,000,000	1,000,000			1,000,000					735
736			T.Ed Garrison Arena Education/Conference Center			1,000,000	1,000,000			1,000,000					736
737															737
738			Federal Funds Adjustments												738
739			Increase Federal Authorization					435,906		435,906					739
740															740
741			Other Funds Adjustments												741
742															742
743			SUBTOTAL INCREMENTAL ADJUSTMENTS		1,750,000	1,000,000	3,750,000	435,906		4,185,906					743
744			SUBTOTAL CLEMSON-PSA		36,311,692		38,311,692	16,525,000	23,395,568	78,232,260	4.00			4.00	744
745															745
746	P210	46	SC State-PSA	3,408,964			3,408,964	4,173,741		7,582,705					746
747			State Funds Adjustments												747

2/25/2016				WAYS AND MEANS COMMITTEE											House Ways and Means Committee Recommendations										
FY 2016-17 Appropriation Bill				State				Federal	Other	Total	FTE Changes														
Line			FY 2016-17 Agency Beginning Base	Part 1A Recurring Funds H.5001	Nonrecurring Proviso 118.XX	FY 2015-16 Capital Reserve Fund H.5002	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total	Line										
748															748										
749															749										
750															750										
751															751										
752							3,408,964	3,408,964	4,173,741	7,582,705					752										
753															753										
754	P260	48	611,881				611,881	4,550,000	282,000	5,443,881					754										
755															755										
756							40,000			40,000					756										
757															757										
758															758										
759															759										
760															760										
761															761										
762							40,000	-	-	40,000					762										
763							651,881			651,881	4,550,000	282,000			763										
764															764										
765	P320	50	27,007,613				27,007,613	19,165,015	44,391,500	90,564,128					765										
766															766										
767							80,000			80,000					767										
768							7,000,000	10,000,000		17,000,000					768										
769								300,000		300,000					769										
770							500,000			500,000					770										
771								400,000		400,000					771										
772								5,400,000		5,400,000					772										
773							350,000			350,000					773										
774								500,000		500,000					774										
775								3,000,000		3,000,000					775										
776															776										
777															777										
778								300,000		300,000					778										
779															779										
780															780										
781									8,000,000	8,000,000					781										
782									2,000,000	2,000,000					782										
783															783										
784							7,930,000	19,600,000	-	27,530,000	300,000	10,000,000			784										
785							34,937,613			54,537,613	19,465,015	54,391,500			785										
786															786										
787	P450	54	9,696,879				9,696,879	700,000	21,269,000	31,665,879					787										
788															788										
789							1,494,921			1,494,921					789										
790															790										
791															791										
792															792										
793							1,494,921	-	-	1,494,921					793										
794							11,191,800			11,191,800	700,000	21,269,000			794										
795															795										
796	P340	51						18,000	405,150	423,150					796										
797															797										
798															798										
799															799										
800															800										
801															801										
802															802										
803							-	-	-	-					803										
804							-			-	18,000	405,150			804										
805															805										

2/25/2016				House Ways and Means Committee Recommendations											
WAYS AND MEANS COMMITTEE				FY 2016-17 Appropriation Bill											
				State				Federal	Other	Total	FTE Changes				
				Part 1A		FY 2015-16									
				Recurring Funds	Nonrecurring	Capital	Total	Federal	Other	Total	State	Federal	Other	Total	
Line				FY 2016-17 Agency Beginning Base	H.5001	Proviso 118.XX	Fund H.5002	State Funds	Funds	Funds	Funds				Line
806	P400	53	Conservation Bank								15,000,000				806
807			Other Funds Adjustments												807
808			Decrease Restricted Funds Authorization								(5,000,000)				808
809															809
810			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	-	(5,000,000)				810
811			SUBTOTAL CONSERVATION BANK		-						10,000,000				811
812															812
813	R440	106	Department of Revenue	48,398,668				48,398,668	40,000		34,177,093				813
814			State Funds Adjustments												814
815			CSID - Identity and Credit Protection Services			1,000,000		1,000,000							815
816			System Improvements - Integrated Tax System			1,145,202	1,854,798	3,000,000							816
817															817
818			Federal Funds Adjustments												818
819			Decrease in CID Federal Authorization						(40,000)						819
820															820
821			Other Funds Adjustments												821
822															822
823			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	2,145,202	1,854,798	4,000,000	(40,000)	-					823
824			SUBTOTAL DEPT. OF REVENUE		48,398,668			52,398,668			34,177,093				824
825															825
826			TOTAL - ECONOMIC DEVELOPMENT & NATURAL RESOURCES SUBCOMMITTEE	146,139,880	12,234,921	22,745,202	4,854,798	185,974,801	206,776,734	188,202,103	580,953,638	8.00		8.00	826
827															827
828															828
829			LAW ENFORCEMENT AND CRIMINAL JUSTICE SUBCOMMITTEE RECOMMENDATIONS												829
830															830
831	B040	57	Judicial Department	47,166,954				47,166,954	835,393		22,498,000				831
832			State Funds Adjustments												832
833			Judicial Rotation		500,000			500,000							833
834			Interpreter Services		100,000			100,000							834
835															835
836			Federal Funds Adjustments												836
837															837
838			Other Funds Adjustments												838
839															839
840			SUBTOTAL INCREMENTAL ADJUSTMENTS		600,000	-	-	600,000	-	-					840
841			SUBTOTAL JUDICIAL DEPARTMENT		47,766,954			47,766,954	835,393		22,498,000				841
842															842
843	C050	58	Administrative Law Court	2,400,307				2,400,307			1,470,240				843
844			State Funds Adjustments												844
845			Rent Increase		59,310	5,000		64,310							845
846			FTE Transfer - Source Change									1.00		1.00	846
847															847
848			Other Funds Adjustments												848
849			Other Fund Healthcare Allocation								8,124				849
850			Other Fund FTE Transfer - Source Change											(1.00)	850
851															851
852			SUBTOTAL INCREMENTAL ADJUSTMENTS		59,310	5,000	-	64,310	-		8,124				852
853			SUBTOTAL ADMINISTRATIVE LAW COURT		2,459,617			2,464,617			1,478,364			(1.00)	853
854															854
855	D100	62	SLED	43,420,679				43,420,679	25,000,000		23,548,045				855
856			State Funds Adjustments												856
857			Law Enforcement Rank Change		364,000			364,000							857
858			Forensic Building Expansion		500,000	10,100,000		10,600,000							858
859			Vehicle Rotation		3,195,000			3,195,000							859
860															860
861			Federal Funds Adjustments												861
862															862

2/25/2016				House Ways and Means Committee Recommendations												
WAYS AND MEANS COMMITTEE																
FY 2016-17 Appropriation Bill				State				Federal	Other	Total	FTE Changes					
				Part 1A		FY 2015-16										
				Recurring Funds	Nonrecurring	Capital	Reserve									
				H.5001	Proviso 118.XX	Fund		Total	Federal	Other	Total	State	Federal	Other	Total	
Line			FY 2016-17 Agency Beginning Base					State Funds	Funds	Funds	Funds					Line
863																863
864											2,000,000				864	
865																865
866								4,059,000	10,100,000	-	14,159,000	-	2,000,000	16,159,000		866
867								47,479,679			57,579,679	25,000,000	25,548,045	108,127,724		867
868																868
869	E200	59	Attorney General	5,922,834				5,922,834		1,953,883	15,426,411		23,303,128			869
870			State Funds Adjustments													870
871			Internet Crimes Against Children - Prosecutors				200,200	200,200					200,200	2.00		871
872			Internet Crimes Against Children - Forensic Examiner				81,200	81,200					81,200	1.00		872
873			Violent Crimes and Sex Crimes Prosecutors				600,600	600,600					600,600	6.00		873
874			Retention Funding				1,055,569	1,055,569					1,055,569			874
875																875
876			Federal Funds Adjustments													876
877																877
878			Other Funds Adjustments													878
879			Securities Fee Proviso								1,900,000		1,900,000			879
880																880
881			SUBTOTAL INCREMENTAL ADJUSTMENTS				1,937,569	-	-	1,937,569	-	1,900,000	3,837,569			881
882			SUBTOTAL ATTORNEY GENERAL				7,860,403			7,860,403	1,953,883	17,326,411	27,140,697	9.00		882
883																883
884	E210	60	Prosecution Coordination Commission	15,874,715				15,874,715		355,583	8,150,000		24,380,298			884
885			State Funds Adjustments													885
886			Caseload Equalization Funding				7,826,872	7,826,872					7,826,872			886
887			SC Center for Fathers and Families				800,000	800,000					800,000			887
888																888
889			Federal Funds Adjustments													889
890																890
891			Other Funds Adjustments													891
892			Other Funds Increase - Drug Treatment Court - Cond 'l Discharge Magistrate								25,000		25,000			892
893			Other Funds Increase - Drug Treatment Court - Cond 'l Discharge Municipal								75,000		75,000			893
894																894
895			SUBTOTAL INCREMENTAL ADJUSTMENTS				8,626,872	8,626,872			100,000		8,726,872			895
896			SUBTOTAL PROSECUTION COORDINATION COMMISSION				24,501,587	24,501,587		355,583	8,250,000		33,107,170			896
897																897
898	E230	61	Commission on Indigent Defense	21,366,838				21,366,838			13,921,872		35,288,710			898
899			State Funds Adjustments													899
900			Defense of Indigents Per Capita				6,261,498	6,261,498					6,261,498			900
901			Rule 608 Appointment Fund				2,065,374	2,065,374					2,065,374			901
902																902
903			Other Funds Adjustments													903
904																904
905			SUBTOTAL INCREMENTAL ADJUSTMENTS				8,326,872	8,326,872					8,326,872			905
906			SUBTOTAL COMMISSION ON INDIGENT DEFENSE				29,693,710	29,693,710			13,921,872		43,615,582			906
907																907
908	K050	63	Department of Public Safety	81,489,262				81,489,262		30,471,399	49,087,191		161,047,852			908
909			State Funds Adjustments													909
910			Body Camera Reduction				(2,400,000)	(2,400,000)					(2,400,000)			910
911																911
912			Federal Funds Adjustments													912
913			Increase Federal Authorization							10,328,127			10,328,127			913
914																914
915			Other Funds Adjustments													915
916			Decrease Other Funds Authorization								(328,127)		(328,127)			916
917																917
918			SUBTOTAL INCREMENTAL ADJUSTMENTS				(2,400,000)	-	-	(2,400,000)	10,328,127	(328,127)	7,600,000			918
919			SUBTOTAL DEPARTMENT OF PUBLIC SAFETY				79,089,262	79,089,262		40,799,526	48,759,064		168,647,852			919
920																920

2/25/2016				House Ways and Means Committee Recommendations										
WAYS AND MEANS COMMITTEE														
FY 2016-17 Appropriation Bill														
				State			Federal	Other	Total	FTE Changes				
				Part 1A		FY 2015-16								
				Recurring Funds	Nonrecurring	Capital								
				H.5001	Proviso 118.XX	Reserve								
				Agency	Fund	Fund	Total	Federal	Other	Total	State	Federal	Other	Total
Line			Beginning Base				State Funds	Funds	Funds	Funds				
921	N040	65	Dept. of Corrections	386,378,899			386,378,899	3,627,000	61,665,036	451,670,935				
922			State Funds Adjustments											
923			Mental Health Remedial Plan - Phase II of III				2,751,818			2,751,818				
924			Medical Remedial Plan - Phase II of III				722,328			722,328				
925			Correctional Officer Hiring Rate Adjustment and Retention Plan				8,052,744			8,052,744				
926			Agency Wide Paving				139,420	2,360,580		2,500,000				
927														
928			Federal Funds Adjustments											
929														
930			Other Funds Adjustments											
931			Victims' Services						544,174	544,174				
932			Canteen Operations (Non Recurring)						760,000	760,000				
933			Recycling Operations (Non Recurring)						70,300	70,300				
934														
935			SUBTOTAL INCREMENTAL ADJUSTMENTS				11,666,310	2,360,580		14,026,890		1,374,474		15,401,364
936			SUBTOTAL DEPT. OF CORRECTIONS				398,045,209			400,405,789		3,627,000		63,039,510
937														
938	N080	66	Department of Probation, Parole & Pardon Services	25,292,655			25,292,655	50,000	32,347,831	57,690,486				
939			State Funds Adjustments											
940			Revenue Loss Offset - Sentencing Reform				6,424,547			6,424,547	107.00			107.00
941			Officer Retention				1,981,175			1,981,175				
942														
943			Federal Funds Adjustments											
944														
945			Other Funds Adjustments											
946			Decrease Other Funds Authorization - Sentencing Reform						(11,303,440)	(11,303,440)			(107.00)	(107.00)
947														
948			SUBTOTAL INCREMENTAL ADJUSTMENTS				8,405,722			8,405,722		(11,303,440)		(2,897,718)
949			SUBTOTAL DEPT. OF PROBATION, PAROLE & PARDON				33,698,377			33,698,377		50,000		21,044,391
950											107.00			(107.00)
951	N120	67	Department of Juvenile Justice	104,543,512			104,543,512	2,777,006	16,379,585	123,700,103				
952			State Funds Adjustments											
953			AMI Kids					100,000		100,000				
954			Correctional Officer Hiring Rate Adjustment and Retention Plan				1,053,043			1,053,043				
955														
956			Federal Funds Adjustments											
957														
958			Other Funds Adjustments											
959			Other Fund Increase - Community Services Program						758,981	758,981				
960														
961			SUBTOTAL INCREMENTAL ADJUSTMENTS				1,053,043	100,000		1,153,043		758,981		1,912,024
962			SUBTOTAL DEPT. OF JUVENILE JUSTICE				105,596,555			105,696,555		2,777,006		17,138,566
963														
964	N200	64	Law Enforcement Training Council (Criminal Justice Academy)	768,792			768,792	500,000	12,050,000	13,318,792				
965			State Funds Adjustments											
966			Transport Vehicles					237,870		237,870				
967			\$5 Surcharge Replacement				3,400,000			3,400,000				
968														
969			Federal Funds Adjustments											
970														
971														
972			Other Funds Adjustments											
973														
974			SUBTOTAL INCREMENTAL ADJUSTMENTS				3,400,000	237,870		3,637,870				3,637,870
975			SUBTOTAL LAW ENFORCEMENT TRAINING COUNCIL				4,168,792			4,406,662		500,000		12,050,000
976														
977	P240	47	Department of Natural Resources	23,510,429			23,510,429	31,098,135	43,717,677	98,326,241				
978			State Funds Adjustments											

2/25/2016				House Ways and Means Committee Recommendations													
WAYS AND MEANS COMMITTEE																	
FY 2016-17 Appropriation Bill				State				Federal	Other	Total	FTE Changes						
				Part 1A		FY 2015-16											
				Recurring Funds	Nonrecurring	Capital											
				H.5001	Proviso 118.XX	Reserve											
				Agency		Fund	Total	Federal	Other	Total	State	Federal	Other	Total	Line		
Line			Beginning Base			H.5002	State Funds	Funds	Funds	Funds							
979							261,312			261,312					979		
980							326,930			326,930					980		
981															981		
982								1,515,132		1,515,132					982		
983								800,000		800,000					983		
984								800,000		800,000					984		
985								100,000		100,000					985		
986															986		
987															987		
988															988		
989										150,000				2.00	2.00		
990															990		
991							588,242	3,215,132	-	3,803,374	-	150,000		3,953,374	991		
992							24,098,671			27,313,803	31,098,135	43,867,677		102,279,615	2.00	2.00	
993															993		
994	R520	110	754,743							754,743		517,508		1,272,251		994	
995															995		
996							150,000	10,000		160,000			2.00		2.00		
997															997		
998															998		
999															999		
1000							150,000	10,000		160,000				160,000	1000		
1001							904,743			914,743		517,508		1,432,251	2.00	2.00	
1002															1002		
1003			758,890,619				46,472,940	15,790,712	237,870	821,392,141	106,996,526	295,439,408		1,223,828,075	119.00	(106.00)	13.00
1004															1004		
1005															1005		
1006															1006		
1007															1007		
1008	H790	26	2,552,018							2,552,018	897,583	1,294,158		4,743,759		1008	
1009															1009		
1010								439,000		439,000				439,000	1010		
1011								2,100,000		2,100,000				2,100,000	1011		
1012															1012		
1013															1013		
1014															1014		
1015															1015		
1016															1016		
1017								2,539,000		2,539,000				2,539,000	1017		
1018							2,552,018			5,091,018	897,583	1,294,158		7,282,759	1018		
1019															1019		
1020	H870	27	10,885,600							10,885,600	2,701,146	267,000		13,853,746		1020	
1021															1021		
1022								222,000		222,000				222,000	1022		
1023								1,004,409		1,004,409				1,004,409	1023		
1024															1024		
1025															1025		
1026															1026		
1027															1027		
1028															1028		
1029								1,226,409		1,226,409				1,226,409	1029		
1030							12,112,009			12,112,009	2,701,146	267,000		15,080,155	1030		
1031															1031		
1032	H910	28	2,985,799							2,985,799	1,335,641	173,707		4,495,147		1032	
1033															1033		
1034										500,000				500,000	1034		
1035															1035		
1036															1036		

2/25/2016				House Ways and Means Committee Recommendations											
WAYS AND MEANS COMMITTEE															
FY 2016-17 Appropriation Bill															
				State				Federal	Other	Total	FTE Changes				
				FY 2015-16		Capital Reserve									
				Part 1A	Nonrecurring	FY 2015-16									
Line			FY 2016-17 Agency Beginning Base	Recurring Funds H.5001	Proviso 118.XX	Fund H.5002	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total	
1037															1037
1038															1038
1039															1039
1040							500,000			500,000					1040
1041							2,985,799			3,485,799	1,335,641		173,707		4,995,147
1042															1042
1043	H950	29	State Museum (State Museum Commission)	3,362,145			3,362,145			3,000,000					6,362,145
1044			State Funds Adjustments												
1045			Collections Database and Management System				125,000			125,000					125,000
1046			Education Outreach								1.00				1.00
1047			Collections and Content				170,000		5,000	175,000					3.00
1048			Onsite Educational Programming									2.00			2.00
1049															
1050			Federal Funds Adjustments												
1051															
1052			Other Funds Adjustments												
1053															
1054			SUBTOTAL INCREMENTAL ADJUSTMENTS				170,000		130,000	300,000					300,000
1055			SUBTOTAL STATE MUSEUM				3,532,145			3,662,145			3,000,000		6,662,145
1056															
1057	H960	30	Confederate Relic Room and Military Museum Commission	825,772			825,772			419,252					1,245,024
1058			State Funds Adjustments												
1059															
1060															
1061			SUBTOTAL INCREMENTAL ADJUSTMENTS												
1062			SUBTOTAL CONFEDERATE RELIC ROOM AND MILITARY MUSEUM COMMISSION				825,772			825,772			419,252		1,245,024
1063															
1064	L360	70	Human Affairs Commission	1,921,286			1,921,286	137,403		640,600					2,699,289
1065			State Funds Adjustments												
1066			Attorney II				69,000			69,000				1.00	1.00
1067			Additional Operating Funds				100,000			100,000					100,000
1068															
1069			Federal Funds Adjustments												
1070			Increase Federal Authorization						198,822				1.00		1.00
1071															
1072			Other Funds Adjustments												
1073															
1074			SUBTOTAL INCREMENTAL ADJUSTMENTS				169,000		198,822	367,822					367,822
1075			SUBTOTAL HUMAN AFFAIRS COMMISSION				2,090,286		336,225	640,600	1.00	1.00			3,067,111
1076															
1077	L460	71	Commission On Minority Affairs	742,879			742,879			261,814					1,004,693
1078			State Funds Adjustments												
1079			Human Trafficking Hotline				200,000			200,000			2.00		2.00
1080															
1081			Other Funds Adjustments												
1082															
1083			SUBTOTAL INCREMENTAL ADJUSTMENTS				200,000			200,000					200,000
1084			SUBTOTAL COMMISSION ON MINORITY AFFAIRS				942,879			942,879			261,814		1,204,693
1085															
1086	P360	52	Patriots Point Authority							13,836,012					13,836,012
1087			State Funds Adjustments												
1088															
1089			Other Funds Adjustments												
1090															
1091			SUBTOTAL INCREMENTAL ADJUSTMENTS				-		-	-					13,836,012
1092			SUBTOTAL PATRIOTS POINT AUTHORITY				-		-	-					13,836,012
1093															
1094	R040	72	Public Service Commission							4,483,308					4,483,308

2/25/2016		WAYS AND MEANS COMMITTEE			House Ways and Means Committee Recommendations										
		FY 2016-17 Appropriation Bill			State				Federal	Other	Total	FTE Changes			
		FY 2016-17 Agency Beginning Base			Part 1A Recurring Funds H.5001	Nonrecurring Proviso 118.XX	FY 2015-16 Capital Reserve Fund H.5002	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total
Line															Line
1095															1095
															1096
1096															1097
1097															1098
1098										247,000	247,000				1099
1099															1100
1100										247,000	247,000				1101
1101										4,730,308	4,730,308				1102
1102															1103
1103	R060	73								680,458	12,783,654				1104
1104															1105
1105										(32,216)	(32,216)				1106
1106															1107
1107															1108
1108															1109
1109															1110
1110										(32,216)	(116,240)				1111
1111										648,242	12,667,414				1112
1112															1113
1113	R080	74			1,993,752			1,993,752			3,572,066				1114
1114															1115
1115															1116
1116															1117
1117															1118
1118															1119
1119															1120
1120															1121
1121															1122
1122	R120	75									9,974,138				1123
1123															1124
1124															1125
1125															1126
1126															1127
1127															1128
1128															1129
1129	R140	76									996,001				1130
1130															1131
1131															1132
1132															1133
1133															1134
1134															1135
1135															1136
1136	R200	78			3,813,666			3,813,666			14,880,754				1137
1137															1138
1138						96,600		96,600							1139
1139						150,000		150,000							1140
1140							20,000	20,000							1141
1141															1142
1142															1143
1143															1144
1144															1145
1145						246,600	20,000	266,600			(1,250,000)				1146
1146						4,060,266		4,080,266			13,630,754				1147
1147															1148
1148	R230	79									4,283,980				1149
1149															1150
1150															1151
1151															1152
1152															1152

2/25/2016				House Ways and Means Committee Recommendations											
WAYS AND MEANS COMMITTEE															
FY 2016-17 Appropriation Bill				State				Federal	Other	Total	FTE Changes				
				Part 1A		FY 2015-16									
				Recurring Funds	Nonrecurring	Capital	Reserve								
				H.5001	Proviso 118.XX	Fund	Fund	Total	Federal	Other	Total	State	Federal	Other	Total
Line			FY 2016-17 Agency Beginning Base					State Funds	Funds	Funds	Funds				Line
1153											4,304,353				1153
											4,304,353				
1154															1154
1155	R280	80	Department of Consumer Affairs	1,313,877				1,313,877			2,059,666				1155
1156			State Funds Adjustments												1156
1157															1157
1158			Federal Funds Adjustments												1158
1159															1159
1160			Other Funds Adjustments												1160
1161															1161
1162			SUBTOTAL INCREMENTAL ADJUSTMENTS												1162
1163			SUBTOTAL DEPT. OF CONSUMER AFFAIRS					1,313,877			2,059,666				1163
1164								1,313,877			2,059,666				1164
1165	R360	81	Department of Labor, Licensing, & Regulation	1,354,785				1,354,785	2,710,764		36,991,108				1165
1166			State Funds Adjustments												1166
1167															1167
1168			Federal Funds Adjustments												1168
1169			FTEs										2.00		2.00
1170															1170
1171			Other Funds Adjustments												1171
1172			FTEs											10.00	10.00
1173															1173
1174			SUBTOTAL INCREMENTAL ADJUSTMENTS												1174
1175			SUBTOTAL DEPT. OF LABOR, LICENSING & REGULATION					1,354,785	2,710,764		36,991,108		2.00	10.00	12.00
1176								1,354,785	2,710,764		36,991,108		2.00	10.00	12.00
1177	R400	82	Department of Motor Vehicles							1,700,000	86,267,596				1176
1178			State Funds Adjustments												1177
1179															1178
1180			Federal Funds Adjustments												1179
1181															1180
1182			Other Funds Adjustments												1181
1183			Increase Other Funds Authorization								3,080,000				1182
1184															1183
1185			SUBTOTAL INCREMENTAL ADJUSTMENTS								3,080,000				1184
1186			SUBTOTAL DEPT. OF MOTOR VEHICLES							1,700,000	89,347,596				1185
1187															1186
1188	R600	83	Department of Employment & Workforce	375,426				375,426	165,229,936		16,017,884				1187
1189			State Funds Adjustments												1188
1190			Certified Work Ready Communities					1,799,327					1.00		1.00
1191			Transfer SC Occupational Information Coordinating Committee to SDE					(375,426)					(4.00)		(4.00)
1192															1189
1193			Federal Funds Adjustments												1190
1194			WIOA Reduction in Funding								(9,068,845)				1191
1195			TAA Reduction in Funding								(5,173,243)				1192
1196			SCUBI FY2016-17 (Nonrecurring)								23,170,000				1193
1197															1194
1198			Other Funds Adjustments												1195
1199															1196
1200			SUBTOTAL INCREMENTAL ADJUSTMENTS					1,423,901	8,927,912						10,351,813
1201			SUBTOTAL DEPT. OF EMPLOYMENT & WORKFORCE					1,799,327	174,157,848		16,017,884		(3.00)		(3.00)
1202								1,799,327	174,157,848		16,017,884		(3.00)		(3.00)
1203	U120	84	Department of Transportation	50,057,270				50,057,270			1,577,267,849				1200
1204			State Funds Adjustments												1201
1205			2015 Flood Road Repair Cost												1202
1206								37,300,000							1203
1207			Other Funds Adjustments												1204
1208			Port Access Road								63,315,261				1205
1209			General Admin Operating								693,796				1206
1210			General Admin Debt Service								(140,029)				1207
											(140,029)				1208

2/25/2016				House Ways and Means Committee Recommendations														
WAYS AND MEANS COMMITTEE																		
FY 2016-17 Appropriation Bill				State						Federal	Other	Total	FTE Changes					
				Part 1A		FY 2015-16												
				Recurring Funds	Nonrecurring	Capital	Reserve											
				H.5001	Proviso 118.XX	Fund	Fund	Total	Federal	Other	Total							
				Agency				State Funds	Funds	Funds	Funds	State	Federal	Other	Total			
Line			Beginning Base															Line
1211											(1,323,904)				(1,323,904)			1211
1212											1,704,000				1,704,000			1212
1213											8,198,043				8,198,043			1213
1214											(1,773,149)				(1,773,149)			1214
1215											10,000,000				10,000,000			1215
1216											242,749				242,749			1216
1217											5,219,467				5,219,467			1217
1218											2,647,402				2,647,402			1218
1219											3,103,270				3,103,270			1219
1220																		1220
1221																		1221
1222																		1222
1223																		1223
1224	U150	85																1224
1225																		1225
1226																		1226
1227																		1227
1228																		1228
1229																		1229
1230																		1230
1231	U200	86																1231
1232																		1232
1233																		1233
1234																		1234
1235																		1235
1236																		1236
1237																		1237
1238																		1238
1239	U300	87																1239
1240																		1240
1241																		1241
1242																		1242
1243																		1243
1244																		1244
1245																		1245
1246																		1246
1247																		1247
1248																		1248
1249																		1249
1250																		1250
1251	Y140	88																1251
1252																		1252
1253																		1253
1254																		1254
1255																		1255
1256																		1256
1257																		1257
1258																		1258
1259																		1259
1260																		1260
1261																		1261
1262	A010	91A																1262
1263																		1263
1264																		1264
1265																		1265
1266																		1266
1267																		1267
1268																		1268

2/25/2016				House Ways and Means Committee Recommendations													
WAYS AND MEANS COMMITTEE																	
FY 2016-17 Appropriation Bill				State				Federal	Other	Total	FTE Changes						
				Part 1A		FY 2015-16											
				Recurring Funds	Nonrecurring	Capital											
				H.5001	Proviso 118.XX	Reserve											
				FY 2016-17		Fund	Total	Federal	Other	Total	State	Federal	Other	Total	Line		
Line				Agency		H.5002	State Funds	Funds	Funds	Funds							
				Beginning Base													
1269																1269	
1270	A050	91B	House of Representatives	21,938,408			21,938,408									1270	
1271			State Funds Adjustments													1271	
1272																1272	
1273			SUBTOTAL INCREMENTAL ADJUSTMENTS													1273	
1274			SUBTOTAL HOUSE OF REPRESENTATIVES			21,938,408	21,938,408				21,938,408					1274	
1275																1275	
1276	A150	91C	Codification of Laws & Legislative Council	3,816,277			3,816,277			300,000				4,116,277		1276	
1277			State Funds Adjustments													1277	
1278																1278	
1279			SUBTOTAL INCREMENTAL ADJUSTMENTS													1279	
1280			SUBTOTAL CODIFICATION OF LAWS & LEG COUNCIL			3,816,277	3,816,277			300,000				4,116,277		1280	
1281																1281	
1282	A170	91D	Legislative Services	5,775,780			5,775,780							5,775,780		1282	
1283			State Funds Adjustments													1283	
1284			Disaster Recovery			500,000	500,000							500,000		1284	
1285																1285	
1286			SUBTOTAL INCREMENTAL ADJUSTMENTS			500,000	500,000							500,000		1286	
1287			SUBTOTAL LEGISLATIVE PRINTING & INFO TECH SYSTEMS			5,775,780	6,275,780							6,275,780		1287	
1288																1288	
1289	A200	91E	Legislative Audit Council	1,611,181			1,611,181			400,000				2,011,181		1289	
1290			State Funds Adjustments													1290	
1291			Audit Personnel			200,000	200,000							200,000		1291	
1292																1292	
1293			Other Funds Adjustments													1293	
1294																1294	
1295			SUBTOTAL INCREMENTAL ADJUSTMENTS			200,000	200,000							200,000		1295	
1296			SUBTOTAL LEG AUDIT COUNCIL			1,811,181	1,811,181			400,000				2,211,181		1296	
1297																1297	
1298	D050	92A	Governor's Office-Executive Control of the State	1,976,092			1,976,092							1,976,092		1298	
1299			State Funds Adjustments													1299	
1300																1300	
1301			SUBTOTAL INCREMENTAL ADJUSTMENTS													1301	
1302			SUBTOTAL EXECUTIVE CONTROL OF STATE			1,976,092	1,976,092							1,976,092		1302	
1303																1303	
1304	D200	92C	Governor's Office-Mansion & Grounds	312,771			312,771			200,000				512,771		1304	
1305			State Funds Adjustments													1305	
1306																1306	
1307			Other Funds Adjustments													1307	
1308																1308	
1309			SUBTOTAL INCREMENTAL ADJUSTMENTS													1309	
1310			SUBTOTAL MANSION & GROUNDS			312,771	312,771			200,000				512,771		1310	
1311																1311	
1312	D500	93	Department of Administration	53,793,690			53,793,690	75,300,411		146,562,423				275,656,524		1312	
1313			State Funds Adjustments													1313	
1314			Capital Complex Security Upgrades			900,000	900,000							900,000		1314	
1315			Convert Time-limited Positions to FTEs									13.02			13.02	1315	
1316																1316	
1317			Federal Funds Adjustments													1317	
1318			Office of Economic Opportunity Federal Authorization Reduction					(3,800,000)						(3,800,000)		1318	
1319																1319	
1320																1320	
1321			Other Funds Adjustments													1321	
1322			Guardian Ad Litem Other Fund Authorization							1,800,000				1,800,000		1322	
1323			K-12 School Technology							2,000,000				2,000,000		1323	
1324			Convert Time-limited Positions to FTEs												66.98	66.98	1324
1325																1325	
1326			SUBTOTAL INCREMENTAL ADJUSTMENTS			900,000	900,000	(3,800,000)		3,800,000				900,000		1326	

2/25/2016				House Ways and Means Committee Recommendations															
WAYS AND MEANS COMMITTEE																			
FY 2016-17 Appropriation Bill				State				Federal	Other	Total	FTE Changes								
				Part 1A		FY 2015-16													
				Recurring Funds	Nonrecurring	Capital													
				H.5001	Proviso 118.XX	Reserve													
				Agency	Fund	Fund	Total	Federal	Other	Total	State	Federal	Other	Total	Line				
Line				Beginning Base		H.5002	State Funds	Funds	Funds	Funds									
1327			SUBTOTAL DEPARTMENT OF ADMINISTRATION				53,793,690				54,693,690	71,500,411	150,362,423	272,756,524	13.02		66.98	80.00	1327
1328																			1328
1329	D250	94	Inspector General	634,455							634,455			634,455					1329
1330			State Funds Adjustments																1330
1331																			1331
1332			Other Funds Adjustments																1332
1333																			1333
1334			SUBTOTAL INCREMENTAL ADJUSTMENTS																1334
1335			SUBTOTAL INSPECTOR GENERAL				634,455				634,455			634,455					1335
1336																			1336
1337	E040	95	Lieutenant Governor	14,269,026							14,269,026	24,448,597	8,938,700	47,656,323					1337
1338			State Funds Adjustments																1338
1339			Software and Technology System Upgrades for Office on Aging				824,650				824,650			824,650					1339
1340			Family Caregivers			1,000,000					1,000,000			1,000,000					1340
1341			Operating Expenses			822,203					822,203			822,203					1341
1342			Home and Community Based Services			1,500,000					1,500,000			1,500,000					1342
1343																			1343
1344			Federal Funds Adjustments																1344
1345			Federal Funds Authorization Increase								14,057			14,057					1345
1346																			1346
1347			Other Funds Adjustments																1347
1348			Other Funds Authorization Increase - Case Services										100,000	100,000					1348
1349			Other Funds Authorization Increase										15,597	15,597					1349
1350																			1350
1351			SUBTOTAL INCREMENTAL ADJUSTMENTS				3,322,203			824,650	4,146,853	14,057	115,597	4,276,507					1351
1352			SUBTOTAL LIEUTENANT GOVERNOR				17,591,229				18,415,879	24,462,654	9,054,297	51,932,830					1352
1353																			1353
1354	E080	96	Secretary of State	1,064,500							1,064,500		1,487,300	2,551,800					1354
1355			State Funds Adjustments																1355
1356																			1356
1357			Other Funds Adjustments																1357
1358			Increase Other Funds Authorization										150,000	150,000					1358
1359			Health Insurance Increase										9,517	9,517					1359
1360																			1360
1361			SUBTOTAL INCREMENTAL ADJUSTMENTS										159,517	159,517					1361
1362			SUBTOTAL SECRETARY OF STATE				1,064,500				1,064,500		1,646,817	2,711,317					1362
1363																			1363
1364	E120	97	Comptroller General	2,254,180							2,254,180		780,000	3,034,180					1364
1365			State Funds Adjustments																1365
1366			Accountants				20,000				20,000			20,000					1366
1367																			1367
1368			Other Funds Adjustments																1368
1369			Other Funds Increase (Proviso 97.3)										45,434	45,434					1369
1370																			1370
1371			SUBTOTAL INCREMENTAL ADJUSTMENTS				20,000				20,000		45,434	65,434					1371
1372			SUBTOTAL COMPTROLLER GENERAL				2,274,180				2,274,180		825,434	3,099,614					1372
1373																			1373
1374	E160	98	State Treasurer	1,666,114							1,666,114		6,229,007	7,895,121					1374
1375			State Funds Adjustments																1375
1376			ABLE Savings Program				100,000	100,000			200,000			200,000	2.00			2.00	1376
1377																			1377
1378			Other Funds Adjustments																1378
1379			FY15-16 Health Plan Increase										13,800	13,800					1379
1380			UPP Escheatment of US Savings Bond										59,475	59,475			1.00	1.00	1380
1381			UPP Program Management System Application										200,000	200,000					1381
1382			Technology Software and Automation										600,000	600,000			2.00	2.00	1382
1383			IT Security Audits										90,500	90,500					1383
1384																			1384

2/25/2016				House Ways and Means Committee Recommendations												
WAYS AND MEANS COMMITTEE																
FY 2016-17 Appropriation Bill																
				State				Federal	Other	Total	FTE Changes					
				Part 1A		FY 2015-16										
				Recurring Funds	Nonrecurring	Capital	Reserve									
				H.5001	Proviso 118.XX	Fund		Total	Federal	Other	Total	State	Federal	Other	Total	
Line			FY 2016-17 Agency Beginning Base			H.5002		State Funds	Funds	Funds	Funds					
1385								200,000		963,775	1,163,775					
1386								1,866,114		7,192,782	9,058,896	2.00		3.00	5.00	
1387																
1388	E190	99								17,809,132	17,809,132					
1389																
1390										(500,994)	(500,994)					
1391																
1392										(500,994)	(500,994)					
1393										17,308,138	17,308,138					
1394																
1395	E240	100	6,643,879					6,643,879	45,193,912	6,646,961	58,484,752					
1396																
1397								92,000			92,000					
1398									250,000		250,000					
1399										5,000,000	5,000,000					
1400								40,000			40,000					
1401								100,000			100,000					
1402									100,000		100,000					
1403								500,000	100,000		500,000					
1404									200,000		200,000					
1405																
1406																
1407																
1408																
1409																
1410								732,000	550,000	5,000,000	6,282,000					
1411								7,375,879			12,925,879	45,193,912				64,766,752
1412																
1413	E280	101	5,488,078								5,488,078					
1414											1,640,700					
1415								254,000			254,000		3.00		3.00	
1416																
1417																
1418																
1419								254,000			254,000					
1420								5,742,078			5,742,078	1,640,700			3.00	7,382,778
1421																
1422	E500	102	4,753,568								4,753,568	25,000				5,889,274
1423																
1424																
1425																
1426																
1427																
1428																
1429																
1430								4,753,568			4,753,568	25,000				5,889,274
1431																
1432	E550	104	1,555,525								1,555,525					16,428,179
1433																
1434																
1435																
1436																
1437																
1438								1,555,525			1,555,525	16,428,179				17,983,704
1439																
1440	F270	105	3,168,537								3,168,537					2,379,639
1441																
1442								109,804			109,804					5,548,176

2/25/2016		WAYS AND MEANS COMMITTEE			House Ways and Means Committee Recommendations											
		FY 2016-17 Appropriation Bill			State				Federal	Other	Total	FTE Changes				
		FY 2016-17 Agency Beginning Base			Part 1A Recurring Funds H.5001	Nonrecurring Proviso 118.XX	FY 2015-16 Capital Reserve Fund H.5002	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total	Line
1443				Audit and Administrative Division Salary Adjustments	97,229			97,229			97,229				1443	
1444				Program Manager	117,640			117,640			117,640	1.00			1.00	1444
1445																1445
1446				Other Funds Adjustments												1446
1447																1447
1448				SUBTOTAL INCREMENTAL ADJUSTMENTS	324,673			324,673			324,673					1448
1449				SUBTOTAL SFAA - STATE AUDITOR'S OFFICE	3,493,210			3,493,210		2,379,639	5,872,849	1.00			1.00	1449
1450																1450
1451	P280	49		Department of Parks, Recreation & Tourism	42,792,804			42,792,804	2,505,110	48,606,863	93,904,777					1451
1452				State Funds Adjustments												1452
1453				Agency Operations	250,000			250,000			250,000					1453
1454				Welcome Centers Staff for Hardeeville and Dillon Centers	70,223			70,223			70,223	2.00			2.00	1454
1455				Parks, Recreational and Tourism Revitalizations			4,300,000	4,300,000			4,300,000					1455
1456				Information Technology Security Audit & PCI Compliance Audit		300,000		300,000			300,000					1456
1457				Fairplay and Dillon Welcome Centers Rebuild			4,000,000	4,000,000			4,000,000					1457
1458				State Aquarium			500,000	500,000			500,000					1458
1459				Sports Development Marketing Program		1,200,000		1,200,000			1,200,000					1459
1460				Medal of Honor Museum		3,000,000		3,000,000			3,000,000					1460
1461				Sumter Environmental Center		300,000		300,000			300,000					1461
1462																1462
1463				Federal Funds Adjustments												1463
1464																1464
1465				Other Funds Adjustments												1465
1466				State Park Service - New Positions						159,242	159,242			5.00	5.00	1466
1467				Welcome Center Operations										15.00	15.00	1467
1468																1468
1469				SUBTOTAL INCREMENTAL ADJUSTMENTS	320,223	4,800,000	8,800,000	13,920,223		159,242	14,079,465					1469
1470				SUBTOTAL DEPT. OF PRT	43,113,027			56,713,027	2,505,110	48,766,105	107,984,242	2.00		20.00	22.00	1470
1471																1471
1472	S600	111		Procurement Review Panel	158,686			158,686		2,534	161,220					1472
1473				State Funds Adjustments												1473
1474																1474
1475				Other Funds Adjustments												1475
1476																1476
1477				SUBTOTAL INCREMENTAL ADJUSTMENTS												1477
1478				SUBTOTAL PROCUREMENT REVIEW PANEL	158,686			158,686		2,534	161,220					1478
1479																1479
1480				TOTAL - LEGISLATIVE, EXECUTIVE, & LOCAL GOVERNMENT SUBCOMMITTEE	187,577,481	5,273,099	5,950,000	15,524,650	214,325,230	143,687,087	627,355,600	21.02		89.98	111.00	1480

2/25/2016		WAYS AND MEANS COMMITTEE			House Ways and Means Committee Recommendations										
		FY 2016-17 Appropriation Bill			State				Federal	Other	Total	FTE Changes			
		FY 2016-17 Agency Beginning Base			Part 1A Recurring Funds H.5001	Nonrecurring Proviso 118.XX	FY 2015-16 Capital Reserve Fund H.5002	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total
Line															Line
1481															1481
1482															1482
1483															1483
1484															1484
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1534															1534
1535															1535
1536															1536
1537															1537

2/25/2016		WAYS AND MEANS COMMITTEE			House Ways and Means Committee Recommendations										
		FY 2016-17 Appropriation Bill			State				Federal	Other	Total	FTE Changes			
		FY 2016-17 Agency Beginning Base			Part 1A Recurring Funds H.5001	Nonrecurring Proviso 118.XX	FY 2015-16 Capital Reserve Fund H.5002	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total
Line															Line
1538															1538
1539															1539
1540															1540
1541															1541
1542		Estimated Revenue (BEA 11/10/15, 2/10/16)													1542
1543		Lottery Proceeds			342,000,000										1543
1544		Interest Earnings			1,300,000										1544
1545		Subtotal General Lottery Revenue:			343,300,000										1545
1546															1546
1547		Unclaimed Prizes			18,000,000										1547
1548		FY 2015-16 Estimated Surplus			57,375,000										1548
1549															1549
1550		Total South Carolina Education Lottery Revenue			418,675,000										1550
1551															1551
1552		Appropriations													1552
1553		Higher Ed Comm & State Tech Board—Tuition Assistance			51,000,000										1553
1554		Higher Ed Comm—LIFE Scholarships (Chapter 149, Title 59)			199,754,741										1554
1555		Higher Ed Comm—HOPE Scholarships (Section 59-150-370)			9,552,955										1555
1556		Higher Ed Comm—Palmetto Fellows Scholarships (Section 59-104-20)			49,274,030										1556
1557		Higher Ed Comm—Need-Based Grants			17,537,078										1557
1558		Higher Ed Comm - SREB Program and Assessments			313,456										1558
1559		Higher Ed Tuition Grant Comm—Tuition Grants			8,258,764										1559
1560		SDE—K-12 Technology Initiative			29,288,976										1560
1561		SDE—Instructional Material			18,000,000										1561
1562		SDE—School Bus Lease/Purchase			6,500,000										1562
1563		SDE - College and Career Readiness			3,000,000										1563
1564		SDE - Efficiency Study			3,100,000										1564
1565		SDE - Dynamic Report Card System			1,695,000										1565
1566		SDE - Reading Partners			400,000										1566
1567		SDE - Mobile Device Access and Management			3,000,000										1567
1568															1568
1569															1569
1570															1570
1571		Unclaimed Prizes													1571
1572		SDE—School Bus Lease/Purchase			3,500,000										1572
1573		State Tech Board—Workforce Scholarships/Grants			5,000,000										1573
1574		Higher Ed Comm—Higher Education Excellence Enhancement Program			3,005,000										1574
1575		Higher Ed Comm—National Guard Tuition Repayment Program (Section 59-111-75)			4,545,000										1575
1576		DAODAS—Gambling Addiction Services			50,000										1576
1577		School for the Deaf and Blind —Technology			200,000										1577
1578		State Library - Aid to County Libraries			1,700,000										1578
1579															1579
1580															1580
1581															1581
1582		Total South Carolina Education Lottery Appropriations			418,675,000										1582
1583															1583
1584		Residual Balance													1584
1585															1585