

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	4,645,586,778				60
61					593,999,123	(1,821,617)	57,854,507	84,100,000	734,132,013	749,460,057	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	10,167,106,270				62
63					146,139,880	12,234,921	22,745,202	4,854,798	185,974,801	206,776,734	580,953,638				63
64					758,890,619	46,472,940	15,790,712	237,870	821,392,141	106,996,526	1,223,828,075				64
65					84,214,410	3,435,910	228,089,000		315,739,320	187,966,316	2,871,373,794				65
66					187,577,481	5,273,099	5,950,000	15,524,650	214,325,230	143,687,087	627,355,600				66
67											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				69
70															70
71															71
72						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							20,399,981		20,399,981		20,399,981				80
81															81
82							20,399,981	-	20,399,981	-	20,399,981				82
83							-		20,399,981	-	20,399,981				83
84															84
85	F300	103													85
86							25,397,000		25,397,000		25,397,000				86
87							1,511,000		1,511,000		1,511,000				87
88							16,200,000		16,200,000		16,200,000				88
89							18,378,594		18,378,594		18,378,594				89
90															90
91															91
92							61,486,594	-	61,486,594	-	61,486,594				92
93							61,486,594		61,486,594	-	61,486,594				93
94															94
95	F310	104			131,047,797				131,047,797		131,047,797				95
96							8,159,992		8,159,992		8,159,992				96
97															97
98							8,159,992	-	8,159,992	-	8,159,992				98
99							139,207,789		139,207,789	-	139,207,789				99
100															100
102															102
103															103
104							191,630,298		191,630,298		191,630,298				104
105															105
106	X220	110			17,331,528				17,331,528		17,331,528				106
108															108
109	X220	110			200,119,411				200,119,411		200,119,411				109
110							12,500,000		12,500,000		12,500,000				110
111															111
112							12,500,000	-	12,500,000	-	12,500,000				112
113							229,950,939		229,950,939	-	229,950,939				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								
Line			FY 2016-17 Agency Beginning Base	Recurring Funds H.5001	Nonrecurring Proviso 118.XX	Fund H.5002	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total
114														
115	X440	111	Aid to Subdivisions - Dept. of Revenue	86,596,511			86,596,511			86,596,511				
116			Homestead Exemption Fund - (Reduction) [BEA 2/10/16]		(32,420,511)		(32,420,511)			(32,420,511)				
117														
118			SUBTOTAL INCREMENTAL ADJUSTMENTS		(32,420,511)	-	(32,420,511)	-	-	(32,420,511)				
119			SUBTOTAL AID TO SUBDIVISIONS - DEPT OF REVENUE		54,176,000		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			9,595,000				
123	P 280	49	PRT - Statewide Coastal Beach Renourishment			40,000,000	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			72,000,000				
125														
126			SUBTOTAL INCREMENTAL ADJUSTMENTS	4,000,000	112,000,000	5,595,000	121,595,000	-	-	121,595,000				
127			SUBTOTAL AID TO SUBDIVISIONS - DEPT OF REVENUE	4,000,000			121,595,000	-	-	121,595,000				
128														
129			TOTAL - STATEWIDE ALLOCATIONS	626,725,545	53,726,075	132,399,981	5,595,000	818,446,601		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			217,570,105				
136			Virtual SC		1,178,760		1,178,760			1,178,760	18.00			18.00
137			Educator Certification and Compensation System		550,000		550,000			550,000				
138			Program of Alternative Certification of Educators		315,000		315,000			315,000				
139			IT Security Systems		808,000		808,000			808,000				
140			Technology Infrastructure		861,656		861,656			861,656				
141			Office of School Facilities		221,400		221,400			221,400	2.00			2.00
142			GSAH-Fire Protection System Upgrade			50,000	50,000			50,000				
143			GSAH - Music Building Addition			4,310,000	4,310,000			4,310,000				
144			GSAH - Mobile Computing Device			85,000	85,000			85,000				
145			GSAH - IT Manager		80,400		80,400			80,400				1.00
146			GSSM - Biomechanical Instructor/Student Engagement Coordinator		169,400		169,400			169,400	2.00			2.00
147			GSSM - Accelerate Engineering		1,200,000		1,200,000			1,200,000	7.00			7.00
148			GSSM - Campus Addition			471,900	471,900			471,900				
149			School Bus Lease or Purchase			10,000,000	10,000,000			10,000,000				
150			Coding Curriculum		300,000		300,000			300,000				
151			Statewide Facilities Assessment			1,500,000	1,500,000			1,500,000				
152			EEDA		10,000,000		10,000,000			10,000,000				
153			Bus Driver Salary		19,200,000		19,200,000			19,200,000				
154			Hazardous Transportation		3,500,000		3,500,000			3,500,000				
155			Technology Technical Assistance			16,800,000	16,800,000			16,800,000				
156			Babynet Eligibility & Assessment		750,000		750,000			750,000				
157			Full-day 4K Instructional Costs		1,095,465		1,095,465			1,095,465				
158			Transfer SCOICC from DEW		375,426		375,426			375,426	4.00			4.00
159			Education Outreach/State Museum		120,000	15,000	135,000			135,000				
160			Onsite Educational Programming/State Museum		155,000	10,000	165,000			165,000				
161			SC State - Felton Lab		(108,736)		(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											

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
171										5,000,000	5,000,000				
172														1.00	1.00
173															
174										54,986,750	54,986,750			13.00	13.00
175															
176					258,341,876	16,825,000	16,416,900	291,583,776	-	59,986,750	351,570,526				
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															
179	H670	8	Educational Television Commission	277,532				277,532	500,000	18,150,000	18,927,532				
180			State Funds Adjustments												
181			Federal Funds Adjustments												
182			Decrease Federal Authorization						(300,000)		(300,000)				
183			Other Funds Adjustments												
184			TowerNet Operations Support											10.00	10.00
185															
186															
187															
188									(300,000)		(300,000)				
189					277,532			277,532	200,000	18,150,000	18,627,532			10.00	10.00
190															
191	H710	5	Wil Lou Gray Opportunity School	5,939,591				5,939,591	240,000	950,321	7,129,912				
192			State Funds Adjustments												
193			Cafeteria and Shower Renovations				500,000	500,000			500,000				
194			Information Technology Support Staff									1.00			1.00
195			Public Information Officer									1.00			1.00
196															
197			Federal Funds Adjustments												
198			Other Funds Adjustments												
199															
200															
201							500,000	500,000	-	-	500,000				
202					5,939,591			6,439,591	240,000	950,321	7,629,912	2.00			2.00
203															
204	H750	6	School for the Deaf & Blind	14,725,490				14,725,490	1,139,000	8,320,455	24,184,945				
205			State Funds Adjustments												
206			Federal Funds Adjustments												
207			Other Funds Adjustments												
208			Other Funds Increase - Outreach Program Services							950,000	950,000				
209															
210															
211															
212										950,000	950,000				
213					14,725,490			14,725,490	1,139,000	9,270,455	25,134,945				
214															
215	L120	7	John de la Howe School	4,604,217				4,604,217	353,227	784,047	5,741,491				
216			State Funds Adjustments												
217			Federal Funds Adjustments												
218			Other Funds Adjustments												
219															
220															
221															
222															
223															
224					4,604,217			4,604,217	353,227	784,047	5,741,491				
225	A850	4	Education Oversight Committee							1,793,242	1,793,242				
226			State Funds Adjustments												
227															
228			Other 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								
Line			FY 2016-17 Agency Beginning Base	Recurring Funds H.5001	Nonrecurring Proviso 118.XX	Fund H.5002	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total
229														
230														
231														
232														
233														
234														
235														
236														
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				
239			State Funds Adjustments											
240			SREB Program and Assessments Transfer (See Lottery)		(71,244)		(71,244)			(71,244)				
241			Legal Staffing		125,000		125,000			125,000				
242			College Transition Need Based Grants		170,822		170,822			170,822				
243			Core Agency Functions		300,000		300,000			300,000	3.00			3.00
244			Scholarships Transfer (See Lottery)		(33,000,919)		(33,000,919)			(33,000,919)				
245														
246			Federal Funds Adjustments											
247														
248			Other Funds Adjustments											
249														
250			SUBTOTAL INCREMENTAL ADJUSTMENTS		(32,476,341)		(32,476,341)			(32,476,341)				
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
252														
253	H060	12	Higher Education Tuition Grants (Also See Lottery Section)	23,777,220			23,777,220		4,653,296	28,430,516				
254			State Funds Adjustments											
255			Student Grant Increase (Increase by \$100)		2,534,474		2,534,474			2,534,474				
256			Employee Reclassification		9,749		9,749			9,749				
257														
258			Federal Funds Adjustments											
259														
260			Other Funds Adjustments											
261			Children's Education Endowment - Authorization Increase						346,704	346,704				
262														
263			SUBTOTAL INCREMENTAL ADJUSTMENTS		2,544,223		2,544,223		346,704	2,890,927				
264			SUBTOTAL TUITION GRANTS		26,321,443		26,321,443		5,000,000	31,321,443				
265														
266	H090	13	Citadel	9,547,794			9,547,794	32,147,109	103,263,196	144,958,099				
267			State Funds Adjustments											
268			Education and General Operating		510,500		510,500			510,500				
269														
270			Federal Funds Adjustments											
271			Federal Funds Increase					720,954		720,954				
272														
273			Other Funds Adjustments											
274			Other Funds Increase						736,804	736,804				
275														
276			SUBTOTAL INCREMENTAL ADJUSTMENTS		510,500		510,500	720,954	736,804	1,968,258				
277			SUBTOTAL CITADEL		10,058,294		10,058,294	32,868,063	104,000,000	146,926,357				
278														
279	H120	14	Clemson	72,291,817			72,291,817	101,910,397	701,533,059	875,735,273				
280			State Funds Adjustments											
281			Education and General Operating		5,000,000		5,000,000			5,000,000	20.00			20.00
282			Outdoor Lab Facilities			2,000,000	2,000,000			2,000,000				
283														
284			Federal Funds Adjustments											
285			Education and General Restricted					283,596		283,596				

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

WAYS AND MEANS COMMITTEE

House Ways and Means Committee Recommendations

FY 2016-17 Appropriation Bill

Line	Agency	Beginning Base	State				Federal Funds	Other Funds	Total Funds	FTE Changes				Line	
			Part 1A Recurring Funds H.5001	Nonrecurring Proviso 118.XX	FY 2015-16 Capital Reserve Fund H.5002	Total State Funds				State	Federal	Other	Total		
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				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								
Line			FY 2016-17 Agency Beginning Base	Recurring Funds H.5001	Nonrecurring Proviso 118.XX	Fund H.5002	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total
402														
403				400,000			400,000	560,000	900,000	1,860,000				
404				3,431,306			3,431,306	4,977,915	20,707,011	29,116,232				
405	H370	20E	-Lancaster	1,765,310			1,765,310	4,090,048	13,784,453	19,639,811				
406			State Funds Adjustments											
407			Education and General Operating		290,014		290,014			290,014				
408														
409			Federal Funds Adjustments											
410														
411			Other Funds Adjustments											
412														
413														
414			SUBTOTAL INCREMENTAL ADJUSTMENTS	290,014			290,014			290,014				
415			SUBTOTAL USC LANCASTER	2,055,324			2,055,324	4,090,048	13,784,453	19,929,825				
416														
417	H380	20F	-Salkehatchie	1,401,534			1,401,534	3,880,454	8,373,545	13,655,533				
418			State Funds Adjustments											
419			Education and General Operating		176,240		176,240			176,240				
420														
421			Federal Funds Adjustments											
422														
423			Other Funds Adjustments											
424														
425			SUBTOTAL INCREMENTAL ADJUSTMENTS	176,240			176,240			176,240				
426			SUBTOTAL USC SALKEHATCHIE	1,577,774			1,577,774	3,880,454	8,373,545	13,831,773				
427														
428	H390	20G	-Sumter	2,729,386			2,729,386	2,206,397	10,419,706	15,355,489				
429			State Funds Adjustments											
430			Education and General Operating		145,573		145,573			145,573				
431			Science Building			3,500,000	3,500,000			3,500,000				
432														
433			Federal Funds Adjustments											
434														
435			Other Funds Adjustments											
436														
437			SUBTOTAL INCREMENTAL ADJUSTMENTS	145,573		3,500,000	3,645,573			3,645,573				
438			SUBTOTAL USC SUMTER	2,874,959			6,374,959	2,206,397	10,419,706	19,001,062				
439														
440	H400	20H	-Union	664,213			664,213	1,928,258	4,161,055	6,753,526				
441			State Funds Adjustments											
442			Education and General Operating		88,174		88,174			88,174				
443														
444			Federal Funds Adjustments											
445														
446			Other Funds Adjustments											
447														
448			SUBTOTAL INCREMENTAL ADJUSTMENTS	88,174			88,174			88,174				
449			SUBTOTAL USC UNION	752,387			752,387	1,928,258	4,161,055	6,841,700				
450														
451	H470	21	Winthrop	14,567,692			14,567,692	51,197,500	86,293,320	152,058,512				
452			State Funds Adjustments											
453			Education and General Operating		700,000		700,000			700,000				
454			Music Conservatory/Byrnes Auditorium			4,500,000	4,500,000			4,500,000				
455														
456			Federal Funds Adjustments											
457														
458			Other Funds Adjustments											
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		Capital	Reserve									
				H.5001		Fund	H.5002		Total	Federal	Other	Total				
				Proviso 118.XX		Fund	State Funds		Federal	Other	Funds	Total				
Line			FY 2016-17 Agency Beginning Base	H.5001	Proviso 118.XX	H.5002	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total	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	Medical University of South Carolina - MUSC	62,149,912			62,149,912	157,143,869	413,104,103	632,397,884					463	
464			State Funds Adjustments												464	
465			Education and General Operating		900,000		900,000			900,000					465	
466			MUSC Shawn Jenkins Children's Hospital Helipad			1,500,000	1,500,000			1,500,000					466	
467			Palmetto Palace		300,000		300,000			300,000					467	
468															468	
469			Federal Funds Adjustments												469	
470															470	
471			Other Funds Adjustments												471	
472			Increase in Other Funds Authorization						15,972,584	15,972,584		29.00	106.00	135.00	472	
473															473	
474			SUBTOTAL INCREMENTAL ADJUSTMENTS	900,000	300,000	1,500,000	2,700,000		15,972,584	18,672,584					474	
475			SUBTOTAL MUSC	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	Board for Technical and Comprehensive Education	133,554,742			133,554,742	50,992,188	512,305,998	696,852,928					477	
478			State Funds Adjustments												478	
479			readySC Direct Training		13,554,507		13,554,507			13,554,507					479	
480			Manufacturing, Healthcare and STEM Education and Training		8,000,000		8,000,000			8,000,000					480	
481			Central Carolina Technical College STEM Dual Enrollment		500,000		500,000			500,000					481	
482			Critical Training Equipment			20,000,000	20,000,000			20,000,000					482	
483			Greenville Technical College CMI Equipment			8,000,000	8,000,000			8,000,000					483	
484			Aiken Technical College Life Science Building			3,500,000	3,500,000			3,500,000					484	
485			Central Carolina Technical College Workforce Center			10,000,000	10,000,000			10,000,000					485	
486			Denmark Technical College - Barnwell Workforce Center		750,000		750,000			750,000					486	
487			Florence Darlington Technical College Academic Building		3,500,000		3,500,000			3,500,000					487	
488			Horry Georgetown Technical College Advanced Manufacturing Center			3,500,000	3,500,000			3,500,000					488	
489			Midlands Technical College Welding Center			3,500,000	3,500,000			3,500,000					489	
490			Northeastern Technical College - Instructional Building		3,500,000		3,500,000			3,500,000					490	
491			Orangeburg Calhoun Technical College Health Sciences Nursing Building			5,000,000	5,000,000			5,000,000					491	
492			Piedmont Technical College Upstate Center for Manufacturing		3,500,000		3,500,000			3,500,000					492	
493			Spartanburg Community College Academic Building			3,500,000	3,500,000			3,500,000					493	
494			Technical College of the Lowcountry New River Workforce Development Center			3,500,000	3,500,000			3,500,000					494	
495			Technical College of the Lowcountry Mobile Welding Lab		1,200,000		1,200,000			1,200,000					495	
496			Tri-County Technical College Industrial Technology Center Phase V			1,000,000	1,000,000			1,000,000					496	
497			Tri-County Technical College Oconee Workforce Development Center			4,000,000	4,000,000			4,000,000					497	
498			Tri-County Technical College Central Plant			1,000,000	1,000,000			1,000,000					498	
499			Trident Technical College Aeronautical Training Center			16,000,000	16,000,000			16,000,000					499	
500			Williamsburg Technical College Science and Technology Building			3,500,000	3,500,000			3,500,000					500	
501			York Technical College Health and Human Services Building			7,000,000	7,000,000			7,000,000					501	
502															502	
503			Federal Funds Adjustments												503	
504			Increase Federal Authorization					18,469,973		18,469,973					504	
505															505	
506			Other Funds Adjustments												506	
507			Increase Other Funds Authorization - Technical Colleges						5,123,060	5,123,060					507	
508															508	
509			SUBTOTAL INCREMENTAL ADJUSTMENTS	8,500,000	54,004,507	65,000,000	127,504,507	18,469,973	5,123,060	151,097,540					509	
510			SUBTOTAL BD. TECHNICAL & COMP. ED	142,054,742			261,059,249	69,462,161	517,429,058	847,950,468					510	
511															511	
512															512	
513			TOTAL - HIGHER EDUCATION AND TECHNICAL SCHOOLS SUBCOMMITTEE	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			HEALTHCARE SUBCOMMITTEE RECOMMENDATIONS												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								
Line			FY 2016-17 Agency Beginning Base	Recurring Funds H.5001	Nonrecurring Proviso 118.XX	Fund H.5002	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total
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				
				Part 1A		FY 2015-16									
Line			FY 2016-17 Agency Beginning Base	Recurring Funds H.5001	Nonrecurring Proviso 118.XX	Fund H.5002	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total	Line
575															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		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
633															633
634					5,627,617			5,627,617			5,627,617	76.94			76.94
635					270,259			270,259			270,259				
636					6,200,000	1,000,000		7,200,000			7,200,000				
637					3,420,953			3,420,953			3,420,953				
638					59,323			59,323			59,323				
639						100,000		100,000			100,000				
640						100,000		100,000			100,000				
641						800,000		800,000			800,000				
642															
643															
644									5,735,062		5,735,062		75.91		75.91
645									478,911		478,911		3.75		3.75
646									13,976,471		13,976,471				
647									4,310,400		4,310,400				
648									204,560		204,560		3.85		3.85
649															
650															
651										(20,000,000)	(20,000,000)				
652										644,073	644,073			10.15	10.15
653										17,087	17,087			0.13	0.13
654														0.39	0.39
655															
656					15,578,152	2,000,000		17,578,152	24,705,404	(19,338,840)	22,944,716				
657					148,831,173			150,831,173	508,278,168	56,346,297	715,455,638	76.94	83.51	10.67	171.12
658															
659	L240	39		3,125,793				3,125,793	8,433,255	403,000	11,962,048				
660															
661															
662															
663															
664															
665															
666															
667															
668					3,125,793			3,125,793	8,433,255	403,000	11,962,048				
669	F500	108		8,271,510				8,271,510		32,030,091	40,301,601				
670															
671					(776,490)			(776,490)			(776,490)				
672															
673															
674															
675					(776,490)			(776,490)			(776,490)				
676					7,495,020			7,495,020		32,030,091	39,525,111				
677															
678	H530	24		9,772,208				9,772,208	844,700	2,808,927	13,425,835				
679															
680					450,000			450,000			450,000				
681															
682															
683															
684															
685															
686					450,000			450,000			450,000				
687					10,222,208			10,222,208	844,700	2,808,927	13,875,835				
688															
689				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	83.66	167.79	18.67	270.12
690															

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						
				H.5001	Proviso 118.XX	Reserve	State Funds		Funds	Funds	Funds	State	Federal	Other	Total		
Line			FY 2016-17 Agency Beginning Base			Fund H.5002										Line	
691																691	
692	ECONOMIC DEVELOPMENT & NATURAL RESOURCES SUBCOMMITTEE RECOMMENDATIONS																
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				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		4.00	31,306,119		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				4.00		750,000		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		4.00	78,232,260		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				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					
				H.5001	Proviso 118.XX	Reserve	State Funds	Funds	Funds	Funds	State	Federal	Other	Total	
Line			FY 2016-17 Agency Beginning Base			H.5002									Line
748															748
749															749
750															750
751															751
752															752
753															753
754	P260	48	Sea Grant Consortium	611,881			611,881	4,550,000	282,000	5,443,881					754
755			State Funds Adjustments												755
756			Agency Office Space		40,000		40,000			40,000					756
757															757
758			Federal Funds Adjustments												758
759															759
760			Other Funds Adjustments												760
761															761
762			SUBTOTAL INCREMENTAL ADJUSTMENTS		40,000	-	40,000	-	-	40,000					762
763			SUBTOTAL SEA GRANT CONSORTIUM		651,881		651,881	4,550,000	282,000	5,483,881					763
764															764
765	P320	50	Department of Commerce	27,007,613			27,007,613	19,165,015	44,391,500	90,564,128					765
766			State Funds Adjustments												766
767			Appalachian Regional Commission Statewide Assessment		80,000		80,000			80,000					767
768			Closing Fund		7,000,000	10,000,000	17,000,000			17,000,000					768
769			Existing Industries - U.S.DOD Bus. Diversification Grant Match			300,000	300,000			300,000					769
770			SC Manufacturing Extension Partnership		500,000		500,000			500,000					770
771			IT-ology Coursepower			400,000	400,000			400,000					771
772			LocateSC			5,400,000	5,400,000			5,400,000					772
773			Council on Competitiveness		350,000		350,000			350,000					773
774			Office of Innovation			500,000	500,000			500,000					774
775			Research Initiatives			3,000,000	3,000,000			3,000,000					775
776															776
777			Federal Funds Adjustments												777
778			STEP Federal Grant					300,000		300,000					778
779															779
780			Other Fund Adjustments												780
781			Increase Authorization - CCED						8,000,000	8,000,000					781
782			Increased Restricted Authorization - CCED						2,000,000	2,000,000					782
783															783
784			SUBTOTAL INCREMENTAL ADJUSTMENTS		7,930,000	19,600,000	27,530,000	300,000	10,000,000	37,830,000					784
785			SUBTOTAL DEPT. OF COMMERCE		34,937,613		54,537,613	19,465,015	54,391,500	128,394,128					785
786															786
787	P450	54	Rural Infrastructure Authority	9,696,879			9,696,879	700,000	21,269,000	31,665,879					787
788			State Funds Adjustments												788
789			Rural Infrastructure Fund		1,494,921		1,494,921			1,494,921					789
790															790
791			Other Funds Adjustments												791
792															792
793			SUBTOTAL INCREMENTAL ADJUSTMENTS		1,494,921	-	1,494,921	-	-	1,494,921					793
794			SUBTOTAL RURAL INFRASTRUCTURE AUTHORITY		11,191,800		11,191,800	700,000	21,269,000	33,160,800					794
795															795
796	P340	51	Jobs-Economic Development Authority					18,000	405,150	423,150					796
797			State Funds Adjustments												797
798															798
799			Federal Funds Adjustments												799
800															800
801			Other Funds Adjustments												801
802															802
803			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	-					803
804			SUBTOTAL JOBS-ECONOMIC DEVELOPMENT AUTHORITY		-	-	-	18,000	405,150	423,150					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				
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
806	P400	53	Conservation Bank						15,000,000	15,000,000					806
807			Other Funds Adjustments												807
808			Decrease Restricted Funds Authorization						(5,000,000)	(5,000,000)					808
809															809
810			SUBTOTAL INCREMENTAL ADJUSTMENTS	-	-	-	-	-	(5,000,000)	(5,000,000)					810
811			SUBTOTAL CONSERVATION BANK	-					10,000,000	10,000,000					811
812															812
813	R440	106	Department of Revenue	48,398,668			48,398,668	40,000	34,177,093	82,615,761					813
814			State Funds Adjustments												814
815			CSID - Identity and Credit Protection Services		1,000,000		1,000,000			1,000,000					815
816			System Improvements - Integrated Tax System		1,145,202	1,854,798	3,000,000			3,000,000					816
817															817
818			Federal Funds Adjustments												818
819			Decrease in CID Federal Authorization					(40,000)		(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)	-	3,960,000					823
824			SUBTOTAL DEPT. OF REVENUE	48,398,668			52,398,668		34,177,093	86,575,761					824
825															825
826			TOTAL - ECONOMIC DEVELOPMENT & NATURAL RESOURCES SUBCOMMITTEE	146,139,880	12,234,921	22,745,202	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	70,500,347					831
832			State Funds Adjustments												832
833			Judicial Rotation		500,000		500,000			500,000					833
834			Interpreter Services		100,000		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	-	-	600,000					840
841			SUBTOTAL JUDICIAL DEPARTMENT	47,766,954			47,766,954	835,393	22,498,000	71,100,347					841
842															842
843	C050	58	Administrative Law Court	2,400,307			2,400,307		1,470,240	3,870,547					843
844			State Funds Adjustments												844
845			Rent Increase		59,310	5,000	64,310			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	8,124					849
850			Other Fund FTE Transfer - Source Change										(1.00)	(1.00)	850
851															851
852			SUBTOTAL INCREMENTAL ADJUSTMENTS	59,310	5,000	-	64,310	-	8,124	72,434					852
853			SUBTOTAL ADMINISTRATIVE LAW COURT	2,459,617			2,464,617		1,478,364	3,942,981	1.00		(1.00)		853
854															854
855	D100	62	SLED	43,420,679			43,420,679	25,000,000	23,548,045	91,968,724					855
856			State Funds Adjustments												856
857			Law Enforcement Rank Change		364,000		364,000			364,000					857
858			Forensic Building Expansion		500,000	10,100,000	10,600,000			10,600,000					858
859			Vehicle Rotation		3,195,000		3,195,000			3,195,000					859
860															860
861			Federal Funds Adjustments												861
862															862

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
863															863
864										2,000,000	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		2.00	871
872			Internet Crimes Against Children - Forensic Examiner		81,200		81,200				81,200	1.00		1.00	872
873			Violent Crimes and Sex Crimes Prosecutors		600,600		600,600				600,600	6.00		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		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	Total	Federal	Other	Total	State	Federal	Other	Total
Line			FY 2016-17 Agency Beginning Base	H.5001	Proviso 118.XX	Reserve Fund H.5002	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		467,072,299
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		50,000	33,698,377	50,000	21,044,391	107.00	(107.00)
950														
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		2,777,006	105,596,555	2,777,006	17,138,566		125,612,127
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		16,956,662
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								
Line			FY 2016-17 Agency Beginning Base	Recurring Funds H.5001	Nonrecurring Proviso 118.XX	Fund H.5002	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total
979				261,312			261,312			261,312				979
980				326,930			326,930			326,930				980
981														981
982					1,515,132		1,515,132			1,515,132				982
983					800,000		800,000			800,000				983
984					800,000		800,000			800,000				984
985					100,000		100,000			100,000				985
986														986
987														987
988														988
989									150,000	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			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			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				
				Part 1A		FY 2015-16									
Line			FY 2016-17 Agency Beginning Base	Recurring Funds H.5001	Nonrecurring Proviso 118.XX	Fund H.5002	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total	Line
1037															1037
1038			Other Funds Adjustments												1038
1039															1039
1040			SUBTOTAL INCREMENTAL ADJUSTMENTS		500,000		500,000			500,000					1040
1041			SUBTOTAL ARTS COMMISSION	2,985,799			3,485,799	1,335,641	173,707	4,995,147					1041
1042															1042
1043	H950	29	State Museum (State Museum Commission)	3,362,145			3,362,145		3,000,000	6,362,145					1043
1044			State Funds Adjustments												1044
1045			Collections Database and Management System			125,000	125,000			125,000					1045
1046			Education Outreach								1.00			1.00	1046
1047			Collections and Content		170,000	5,000	175,000			175,000	3.00			3.00	1047
1048			Onsite Educational Programming								2.00			2.00	1048
1049															1049
1050			Federal Funds Adjustments												1050
1051															1051
1052			Other Funds Adjustments												1052
1053															1053
1054			SUBTOTAL INCREMENTAL ADJUSTMENTS		170,000	130,000	300,000			300,000					1054
1055			SUBTOTAL STATE MUSEUM	3,532,145			3,662,145		3,000,000	6,662,145	6.00			6.00	1055
1056															1056
1057	H960	30	Confederate Relic Room and Military Museum Commission	825,772			825,772		419,252	1,245,024					1057
1058			State Funds Adjustments												1058
1059															1059
1060															1060
1061			SUBTOTAL INCREMENTAL ADJUSTMENTS												1061
1062			SUBTOTAL CONFEDERATE RELIC ROOM AND MILITARY MUSEUM COMMISSION	825,772			825,772		419,252	1,245,024					1062
1063															1063
1064	L360	70	Human Affairs Commission	1,921,286			1,921,286	137,403	640,600	2,699,289					1064
1065			State Funds Adjustments												1065
1066			Attorney II			69,000	69,000			69,000	1.00			1.00	1066
1067			Additional Operating Funds			100,000	100,000			100,000					1067
1068															1068
1069			Federal Funds Adjustments												1069
1070			Increase Federal Authorization					198,822		198,822		1.00		1.00	1070
1071															1071
1072			Other Funds Adjustments												1072
1073															1073
1074			SUBTOTAL INCREMENTAL ADJUSTMENTS		169,000		169,000	198,822		367,822					1074
1075			SUBTOTAL HUMAN AFFAIRS COMMISSION	2,090,286			2,090,286	336,225	640,600	3,067,111	1.00	1.00		2.00	1075
1076															1076
1077	L460	71	Commission On Minority Affairs	742,879			742,879		261,814	1,004,693					1077
1078			State Funds Adjustments												1078
1079			Human Trafficking Hotline			200,000	200,000			200,000	2.00			2.00	1079
1080															1080
1081			Other Funds Adjustments												1081
1082															1082
1083			SUBTOTAL INCREMENTAL ADJUSTMENTS		200,000		200,000			200,000					1083
1084			SUBTOTAL COMMISSION ON MINORITY AFFAIRS	942,879			942,879		261,814	1,204,693	2.00			2.00	1084
1085															1085
1086	P360	52	Patriots Point Authority						13,836,012	13,836,012					1086
1087			State Funds Adjustments												1087
1088															1088
1089			Other Funds Adjustments												1089
1090															1090
1091			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	13,836,012	13,836,012					1091
1092			SUBTOTAL PATRIOTS POINT AUTHORITY												1092
1093															1093
1094	R040	72	Public Service Commission						4,483,308	4,483,308					1094

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	
1095																
1096																
1097																
1098										247,000	247,000					
1099																
1100										247,000	247,000					
1101										4,730,308	4,730,308					
1102																
1103	R060	73							680,458	12,783,654	13,464,112					
1104																
1105									(32,216)		(32,216)					
1106																
1107																
1108										(116,240)	(116,240)					
1109																
1110									(32,216)	(116,240)	(148,456)					
1111									648,242	12,667,414	13,315,656					
1112																
1113	R080	74		1,993,752				1,993,752		3,572,066	5,565,818					
1114																
1115																
1116																
1117										1,118,402	1,118,402			2.00	2.00	
1118																
1119										1,118,402	1,118,402					
1120					1,993,752			1,993,752		4,690,468	6,684,220			2.00	2.00	
1121																
1122	R120	75								9,974,138	9,974,138					
1123																
1124										(14,658)	(14,658)					
1125																
1126										(14,658)	(14,658)					
1127										9,959,480	9,959,480					
1128																
1129	R140	76								996,001	996,001					
1130																
1131																
1132																
1133																
1134										996,001	996,001					
1135																
1136	R200	78		3,813,666				3,813,666		14,880,754	18,694,420					
1137																
1138					96,600			96,600			96,600					
1139					150,000			150,000			150,000					
1140						20,000		20,000			20,000					
1141																
1142																
1143										(1,250,000)	(1,250,000)					
1144																
1145					246,600	20,000		266,600		(1,250,000)	(983,400)					
1146					4,060,266			4,060,266		13,630,754	17,711,020					
1147																
1148	R230	79								4,283,980	4,283,980					
1149																
1150										20,373	20,373					
1151																
1152										20,373	20,373					

2/25/2016				House Ways and Means Committee Recommendations											
WAYS AND MEANS COMMITTEE															
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
1153				SUBTOTAL BOARD OF FINANCIAL INSTITUTIONS			-			4,304,353					1153
1154															1154
1155	R280	80	1,313,877				1,313,877		2,059,666	3,373,543					1155
1156															1156
1157															1157
1158															1158
1159															1159
1160															1160
1161															1161
1162															1162
1163				SUBTOTAL DEPT. OF CONSUMER AFFAIRS			1,313,877		2,059,666	3,373,543					1163
1164															1164
1165	R360	81	1,354,785				1,354,785	2,710,764	36,991,108	41,056,657					1165
1166															1166
1167															1167
1168															1168
1169												2.00		2.00	1169
1170															1170
1171															1171
1172													10.00	10.00	1172
1173															1173
1174															1174
1175				SUBTOTAL DEPT. OF LABOR, LICENSING & REGULATION			1,354,785		2,710,764	41,056,657	2.00	10.00		12.00	1175
1176															1176
1177	R400	82						1,700,000	86,267,596	87,967,596					1177
1178															1178
1179															1179
1180															1180
1181															1181
1182															1182
1183									3,080,000	3,080,000					1183
1184															1184
1185									3,080,000	3,080,000					1185
1186				SUBTOTAL DEPT. OF MOTOR VEHICLES			-	1,700,000	89,347,596	91,047,596					1186
1187															1187
1188	R600	83	375,426				375,426	165,229,936	16,017,884	181,623,246					1188
1189															1189
1190							1,799,327			1,799,327	1.00			1.00	1190
1191							(375,426)			(375,426)	(4.00)			(4.00)	1191
1192															1192
1193															1193
1194								(9,068,845)		(9,068,845)					1194
1195								(5,173,243)		(5,173,243)					1195
1196								23,170,000		23,170,000					1196
1197															1197
1198															1198
1199															1199
1200							1,423,901	8,927,912		10,351,813					1200
1201				SUBTOTAL DEPT. OF EMPLOYMENT & WORKFORCE			1,799,327	1,799,327	174,157,848	16,017,884	191,975,059	(3.00)		(3.00)	1201
1202															1202
1203	U120	84	50,057,270				50,057,270		1,577,267,849	1,627,325,119					1203
1204															1204
1205															1205
1206							37,300,000			37,300,000					1206
1207															1207
1208									63,315,261	63,315,261					1208
1209									693,796	693,796					1209
1210									(140,029)	(140,029)					1210

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
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							37,300,000	37,300,000		91,886,906	129,186,906				1221
1222							50,057,270	87,357,270		1,669,154,755	1,756,512,025				1222
1223															1223
1224	U150	85								255,453,276	255,453,276				1224
1225															1225
1226										15,000,000	15,000,000				1226
1227															1227
1228										15,000,000	15,000,000				1228
1229										270,453,276	270,453,276				1229
1230															1230
1231	U200	86								106,000,000	106,000,000				1231
1232															1232
1233															1233
1234										135,000,000	135,000,000				1234
1235										50,000,000	50,000,000				1235
1236										185,000,000	185,000,000				1236
1237										-	185,000,000				1237
1238															1238
1239	U300	87					2,030,135	2,030,135	3,478,867	3,552,472	9,061,474				1239
1240															1240
1241										100,000	100,000				1241
1242										1,000,000	1,000,000				1242
1243															1243
1244															1244
1245															1245
1246															1246
1247															1247
1248										-	1,100,000				1248
1249										2,030,135	3,130,135	3,478,867	3,552,472	10,161,474	1249
1250															1250
1251	Y140	88													1251
1252															1252
1253										1,500,000	1,500,000				1253
1254															1254
1255										1,500,000	1,500,000				1255
1256										1,500,000	1,500,000				1256
1257															1257
1258															1258
1259															1259
1260															1260
1261															1261
1262	A010	91A									13,903,930				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										
				Fund		Fund	Total	Federal	Other	Total	State	Federal	Other	Total	Line	
Line			Agency	Beginning Base			State Funds	Funds	Funds	Funds						
1269																1269
1270	A050	91B	House of Representatives	21,938,408			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						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		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		Capital									
				Nonrecurring		Reserve									
				Fund											
				Total											
Line			FY 2016-17 Agency Beginning Base	H.5001	Proviso 118.XX	H.5002	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total	Line
1327				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	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					
1385				100,000	100,000		200,000		963,775	1,163,775					
1386				1,766,114			1,866,114		7,192,782	9,058,896	2.00		3.00	5.00	
1387															
1388	E190	99	Retirement Systems Investment Commission						17,809,132	17,809,132					
1389			Other Funds Adjustments												
1390			Personal Service Reduction						(500,994)	(500,994)					
1391															
1392			SUBTOTAL INCREMENTAL ADJUSTMENTS						(500,994)	(500,994)					
1393			SUBTOTAL RETIREMENT SYSTEMS INVESTMENT COMMISSION						17,308,138	17,308,138					
1394															
1395	E240	100	Adjutant General	6,643,879			6,643,879	45,193,912	6,646,961	58,484,752					
1396			State Funds Adjustments												
1397			Army Contract - Force Protection		92,000		92,000			92,000					
1398			EMD - Continuity of Operations & Government Plan			250,000	250,000			250,000					
1399			Armory Revitalization			5,000,000	5,000,000			5,000,000					
1400			EMD Emergency Preparedness		40,000		40,000			40,000					
1401			State Guard Operations		100,000		100,000			100,000					
1402			Emergency Commodities			100,000	100,000			100,000					
1403			Military Heroes Workforce Readiness Initiative		500,000		500,000			500,000					
1404			Transitional Workforce Educational Assistance Collaborative			200,000	200,000			200,000					
1405															
1406			Federal Funds Adjustments												
1407															
1408			Other Funds Adjustments												
1409															
1410			SUBTOTAL INCREMENTAL ADJUSTMENTS		732,000	550,000	5,000,000			6,282,000					
1411			SUBTOTAL ADJUTANT GENERAL		7,375,879					12,925,879	45,193,912			6,646,961	64,766,752
1412															
1413	E280	101	Election Commission	5,488,078			5,488,078		1,640,700	7,128,778					
1414			State Funds Adjustments												
1415			County Compliance Auditors and Supervisors		254,000		254,000			254,000	3.00			3.00	
1416															
1417			Other Funds Adjustments												
1418															
1419			SUBTOTAL INCREMENTAL ADJUSTMENTS		254,000		254,000			254,000					
1420			SUBTOTAL ELECTION COMMISSION		5,742,078					5,742,078	1,640,700			7,382,778	3.00
1421															
1422	E500	102	Revenue & Fiscal Affairs Office	4,753,568			4,753,568	25,000	5,889,274	10,667,842					
1423			State Funds Adjustments												
1424															
1425			Federal Funds Adjustments												
1426															
1427			Other Funds Adjustments												
1428															
1429			SUBTOTAL INCREMENTAL ADJUSTMENTS												
1430			SUBTOTAL REVENUE & FISCAL AFFAIRS OFFICE		4,753,568					4,753,568	25,000			5,889,274	10,667,842
1431															
1432	E550	104	State Fiscal Accountability Authority	1,555,525			1,555,525		16,428,179	17,983,704					
1433			State Funds Adjustments												
1434															
1435			Other Funds Adjustments												
1436															
1437			SUBTOTAL INCREMENTAL ADJUSTMENTS												
1438			SUBTOTAL STATE FISCAL ACCOUNTABILITY AUTHORITY		1,555,525					1,555,525	16,428,179			17,983,704	
1439															
1440	F270	105	SFAA - State Auditor's Office	3,168,537			3,168,537		2,379,639	5,548,176					
1441			State Funds Adjustments												
1442			Audit Staff		109,804		109,804			109,804					

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
1443					97,229			97,229			97,229				1443
1444					117,640			117,640			117,640	1.00			1.00
1445															1445
1446															1446
1447															1447
1448					324,673			324,673			324,673				1448
1449					3,493,210			3,493,210		2,379,639	5,872,849	1.00			1.00
1450															1450
1451	P280	49		42,792,804			42,792,804	2,505,110	48,606,863	93,904,777					1451
1452															1452
1453					250,000		250,000			250,000					1453
1454					70,223		70,223			70,223	2.00			2.00	1454
1455							4,300,000	4,300,000		4,300,000					1455
1456						300,000		300,000		300,000					1456
1457							4,000,000	4,000,000		4,000,000					1457
1458							500,000	500,000		500,000					1458
1459						1,200,000		1,200,000		1,200,000					1459
1460						3,000,000		3,000,000		3,000,000					1460
1461						300,000		300,000		300,000					1461
1462															1462
1463															1463
1464															1464
1465															1465
1466									159,242	159,242				5.00	5.00
1467														15.00	15.00
1468															1468
1469					320,223	4,800,000	8,800,000	13,920,223	159,242	14,079,465					1469
1470					43,113,027			56,713,027	2,505,110	48,766,105	107,984,242	2.00		20.00	22.00
1471															1471
1472	S600	111		158,686			158,686		2,534	161,220					1472
1473															1473
1474															1474
1475															1475
1476															1476
1477															1477
1478					158,686			158,686		2,534	161,220				1478
1479															1479
1480				187,577,481	5,273,099	5,950,000	15,524,650	214,325,230	143,687,087	269,343,283	627,355,600	21.02		89.98	111.00

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
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1483															1483
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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
1538															1538
1539															1539
1540															1540
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