

2/22/2017		WAYS AND MEANS COMMITTEE				House Ways and Means Committee Recommendations													
		FY 2017-18 Appropriation Bill				State			Federal	Other	Total	FTE Changes							
		FY 2017-18 Agency Beginning Base				Part 1A Recurring Funds H.3720	Nonrecurring Proviso 118.XX	FY 2016-17 Capital Reserve Fund H.3721	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total			
Line																		Line	
1	REVENUES FY 2017-18:																	1	
2																		2	
3	Revenue Forecast, FY 2017-18 (BEA Forecast 2/15/17)					8,518,393,000			8,518,393,000										3
4																		4	
5	Less: FY 2017-18 Transfer to Tax Relief Trust Fund/Res Prop Tax Capped at FY 01-02 Level					(583,649,169)			(583,649,169)										5
6	Plus: Tax Relief Trust Fund Carry Forward																		6
7																		7	
8	Net General Fund Revenue Forecast, FY 2017-18					7,934,743,831			7,934,743,831			7,934,743,831						8	
9																		9	
10	Less: FY 2017-18 General Reserve Fund Transfer [SC ST SEC 11-11-310] (FY 2016-17 Balance = \$348,019,473)					See line 76													10
11																		11	
12	Less: FY 2017-18 Appropriation Base					(7,579,528,892)			(7,579,528,892)			(7,579,528,892)							12
13																			13
14																		14	
15	"New" Recurring Revenue					355,214,939			355,214,939			355,214,939						15	
16																		16	
17	ENHANCEMENTS AND ADJUSTMENTS																	17	
18	EMS Civil Monetary Penalty Retention (Proviso 34.mp)					(5,000)			(5,000)			(5,000)						18	
19	Deed Recording Fee (Suspend 12-24-95)					16,975,000			16,975,000			16,975,000						19	
20																		20	
21																		21	
22																		22	
23	Subtotal, Enhancements and Adjustments					16,970,000			16,970,000			16,970,000						23	
24																		24	
25	Subtotal, Part I Revenues					372,184,939			372,184,939			372,184,939						25	
26																		26	
27	NONRECURRING REVENUES																	27	
28	FY 2016-17 Capital Reserve Fund - H.3721							139,207,789	139,207,789			139,207,789						28	
29	Litigation Recovery Account						16,183,789		16,183,789			16,183,789						29	
30	FY2016-17 S.C. Farm Aid Lapse (H.4717)						4,526,031		4,526,031			4,526,031						30	
31	HEX Fund Lapse						7,879,103		7,879,103			7,879,103						31	
32	FY 2016-17 Projected Year-End Surplus						28,496,108		28,496,108			28,496,108						32	
33	P400 Conservation Bank Carry Forward Cash						6,640,817		6,640,817			6,640,817						33	
34																		34	
35																		35	
36	Subtotal, Nonrecurring Revenues						63,725,848	139,207,789	202,933,637			202,933,637						36	
37																		37	
38	FEDERAL & OTHER FUNDS REVENUE PROJECTIONS SUPPORTING APPROPRIATIONS																	38	
39	Federal Funds																	39	
40	FY 2016-17 Base								8,336,173,259			8,336,173,259						40	
41	FY 2016-17 Adjustment								279,296,471			279,296,471						41	
42																		42	
43	Other Funds																	43	
44	FY 2016-17 Base									9,398,655,092		9,398,655,092						44	
45	FY 2016-17 Adjustment									401,033,693		401,033,693						45	
46	Projected EIA Revenue Increase (see EIA Section)									8,315,000		8,315,000						46	
47	Projected FY 2016-17 Lottery Revenue (see Lottery Section)									400,865,355		400,865,355						47	
48																		48	
49	Subtotal, Federal & Other Funds Revenue								8,615,469,730	10,208,869,140		18,824,338,870						49	
50																		50	
51	TOTAL "NEW" FUNDS					372,184,939	63,725,848	139,207,789	575,118,576	279,296,471	810,214,048	1,664,629,095						51	
52																		52	
53	ALLOCATIONS:																	53	
54	SUBCOMMITTEE RECOMMENDATIONS:																	54	
55	Statewide Allocations	610,072,999	182,407,827	5,000,000	83,250,000		880,730,826				880,730,826						55		
56	Public Education and Special Schools Subcommittee	2,948,399,438	38,735,478	480,000			2,987,614,916	883,834,259	852,118,238		4,723,567,413						56		
57	Higher Education and Technical Schools Subcommittee	609,302,399	10,516,000		9,605,891		629,424,290	741,327,964	3,501,365,139		4,872,117,393						57		
58	Healthcare Subcommittee	2,051,529,225	97,415,018	11,348,000	38,726,369		2,199,018,612	6,285,302,076	2,052,487,263		10,536,807,951						58		
59	Economic Development and Natural Resources Subcommittee	177,282,948	8,150,000	29,905,179	7,544,821		222,882,948	267,210,958	179,231,068		669,324,974						59		
60	Law Enforcement and Criminal Justice Subcommittee	831,354,070	29,278,689	5,674,975			866,307,734	118,757,089	292,919,359		1,277,984,182						60		
61	Transportation, Regulatory, and Cultural Subcommittee	151,668,478	(1,515,183)	1,079,488			151,232,783	183,350,297	2,642,374,790		2,978,957,870						61		
62	Legislative, Executive and Local Government Subcommittee	199,919,335	7,197,110	10,238,206	1		217,354,652	135,687,087	287,507,928		640,549,667						62		
63	Lottery Expenditure Account							400,865,355			400,865,355						63		

2/22/2017		WAYS AND MEANS COMMITTEE			House Ways and Means Committee Recommendations									
		FY 2017-18 Appropriation Bill			State		Federal	Other	Total	FTE Changes				
Line		FY 2017-18 Agency Beginning Base	Part 1A Recurring Funds H.3720	Nonrecurring Proviso 118.XX	FY 2016-17 Capital Reserve Fund H.3721	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total	Line
64														64
65		<b>7,579,528,892</b>	<b>372,184,939</b>	<b>63,725,848</b>	<b>139,127,082</b>	<b>575,037,869</b>	<b>8,615,469,730</b>	<b>10,208,869,140</b>	<b>26,978,905,631</b>					65
66														66
67														67
68														68
69														69
70														70
71														71
72														72
73														73
74														74
75	F01	General Reserve Fund												75
76		General Reserve Fund Contribution (5% of FY15-16 Revenues, Full Funding \$363,552,089)	15,532,616			15,532,616			15,532,616					76
77														77
78		SUBTOTAL INCREMENTAL ADJUSTMENTS	15,532,616	-	-	15,532,616	-	-	15,532,616					78
79		SUBTOTAL GENERAL RESERVE FUND CONTRIBUTION	15,532,616			15,532,616	-	-	15,532,616					79
80														80
81	F300 103	Employee Benefits												81
82		2018 Health Insurance Increase	25,456,000			25,456,000			25,456,000					82
83		Retirement Contribution Increase (SCRS and PORS) - 1.0%	32,411,836			32,411,836			32,411,836					83
84		Retirement Contribution Increase (SCRS and PORS) - 1.0% - EIA \$4,255,165	See Line 1485											84
85														85
86	F500	SCRS/PORS Pension Stabilization Supplement	118,096,452			118,096,452			118,096,452					86
87	F500	National Guard Retirement System	145,859			145,859			145,859					87
88														88
89														89
90														90
91		SUBTOTAL INCREMENTAL ADJUSTMENTS	176,110,147	-	-	176,110,147	-	-	176,110,147					91
92		SUBTOTAL EMPLOYEE BENEFITS	176,110,147			176,110,147	-	-	176,110,147					92
93														93
94	F310 104	Capital Reserve Fund	139,207,789			139,207,789			139,207,789					94
95		Capital Reserve Fund (2% of FY 2015-16 Revenue = \$145,420,836)	6,213,047			6,213,047			6,213,047					95
96														96
97		SUBTOTAL INCREMENTAL ADJUSTMENTS	6,213,047	-	-	6,213,047	-	-	6,213,047					97
98		SUBTOTAL CAPITAL RESERVE FUND	145,420,836			145,420,836	-	-	145,420,836					98
99														99
100	V040 109	Debt Service	191,630,298			191,630,298			191,630,298					100
101														101
102														102
103		SUBTOTAL INCREMENTAL ADJUSTMENTS												103
104		SUBTOTAL DEBT SERVICE	191,630,298			191,630,298			191,630,298					104
105														105
106	X220 110	Aid to Subdivisions - State Treasurer	17,439,501			17,439,501			17,439,501					106
107		Aid to Fire Districts	3,000,000			3,000,000			3,000,000					107
108														108
109	X220 110	Local Government Fund - State Treasurer	212,619,411			212,619,411			212,619,411					109
110														110
111		SUBTOTAL INCREMENTAL ADJUSTMENTS	-	-	-	3,000,000	-	-	3,000,000					111
112		SUBTOTAL AID TO SUBDIVISIONS/LOCAL GOVERNMENT FUND	233,058,912			233,058,912	-	-	233,058,912					112
113														113
114	X440 111	Aid to Subdivisions - Dept. of Revenue	49,176,000			49,176,000			49,176,000					114
115		Homestead Exemption Fund - (Reduction) [BEA 2/15/17]	(18,447,983)			(18,447,983)			(18,447,983)					115
116														116
117		SUBTOTAL INCREMENTAL ADJUSTMENTS	(18,447,983)	-	-	(18,447,983)	-	-	(18,447,983)					117
118		SUBTOTAL AID TO SUBDIVISIONS - DEPT OF REVENUE	30,728,017			30,728,017	-	-	30,728,017					118
119														119
120		Statewide Items												120
121	E240	Adjutant General/EMD - Hurricane Matthew FEMA Match			82,000,000	82,000,000			82,000,000					121
122	E240	Adjutant General/EMD - Pinnacle Mountain Fire FEMA Match			1,250,000	1,250,000			1,250,000					122
123	P280	PRT - Statewide Coastal Beach Renourishment		5,000,000		5,000,000			5,000,000					123
124														124
125		SUBTOTAL INCREMENTAL ADJUSTMENTS	-	5,000,000	83,250,000	88,250,000	-	-	88,250,000					125

2/22/2017		WAYS AND MEANS COMMITTEE			House Ways and Means Committee Recommendations											
		FY 2017-18 Appropriation Bill			State			Federal	Other	Total	FTE Changes					
		FY 2017-18 Agency Beginning Base			Part 1A Recurring Funds H.3720	Nonrecurring Proviso 118.XX	FY 2016-17 Capital Reserve Fund H.3721	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total	Line
126		SUBTOTAL AID TO SUBDIVISIONS - DEPT OF REVENUE			-			88,250,000	-	-	88,250,000					126
127																127
128		<b>TOTAL - STATEWIDE ALLOCATIONS</b>			<b>610,072,999</b>	<b>182,407,827</b>	<b>5,000,000</b>	<b>83,250,000</b>	<b>880,730,826</b>							128
129																129
130		<b>PUBLIC EDUCATION AND SPECIAL SCHOOLS SUBCOMMITTEE RECOMMENDATIONS</b>														130
131																131
132	H630	1	State Department of Education (See Also Lottery Section)		2,905,702,480			2,905,702,480	885,302,886	785,211,909	4,576,217,275					132
133			State Funds Adjustments													133
134			BabyNet (Transfer to DHHS)			(750,000)		(750,000)			(750,000)					134
135			Status Offender (L120)			(346,473)		(346,473)			(346,473)					135
136			Education Finance Act-Base Student Cost @ \$2400			38,128,339		38,128,339			38,128,339					136
137			GSAH - Core Switch Replacement				60,000	60,000			60,000					137
138			GSAH - Computer Device Leases			128,000		128,000			128,000					138
139			GSSM - Outreach Instruction			255,975		255,975			255,975	3.00			3.00	139
140			Summer Reading Camps (Shifted to EIA)			(6,000,000)		(6,000,000)			(6,000,000)					140
141			Student Health and Fitness (Shifted from EIA)			6,000,000		6,000,000			6,000,000					141
142																142
143																143
144																144
145			Federal Funds Adjustments													145
146			BabyNet (Transfer to DHHS)						(6,102,000)		(6,102,000)					146
147																147
148																148
149			Other Funds Adjustments													149
150			Operating Revenue							10,000,000	10,000,000					150
151			BabyNet (Transfer to DHHS)							(1,479,000)	(1,479,000)		(58.00)		(58.00)	151
152																152
153			EIA Expenditures Adjustment (Detail in EIA Section)							8,315,000	8,315,000					153
154																154
155			SUBTOTAL INCREMENTAL ADJUSTMENTS			37,415,841	60,000	-	37,475,841	(6,102,000)	16,836,000	48,209,841				155
156			SUBTOTAL STATE DEPARTMENT OF EDUCATION			2,943,118,321		-	2,943,178,321	879,200,886	802,047,909	4,624,427,116	3.00	(58.00)	(55.00)	156
157																157
158	H670	8	Educational Television Commission		282,802			282,802	200,000	18,715,000	19,197,802					158
159			State Funds Adjustments													159
160																160
161			Federal Funds Adjustments													161
162																162
163																163
164			Other Funds Adjustments													164
165																165
166																166
167			SUBTOTAL INCREMENTAL ADJUSTMENTS			-	-	-	-	-	-	-				167
168			SUBTOTAL EDUCATIONAL TELEVISION COMMISSION			282,802		-	282,802	200,000	18,715,000	19,197,802				168
169																169
170	H710	5	Wil Lou Gray Opportunity School		6,100,486			6,100,486	240,000	950,321	7,290,807					170
171			State Funds Adjustments													171
172			Human Resource Director			75,000		75,000			75,000	1.00			1.00	172
173			Underground Utilities				100,000	100,000			100,000					173
174			HVAC				80,000	80,000			80,000					174
175																175
176			Federal Funds Adjustments													176
177																177
178			Other Funds Adjustments													178
179			Information Technology Initiatives							35,000	35,000					179
180																180
181			SUBTOTAL INCREMENTAL ADJUSTMENTS			75,000	180,000	-	255,000	-	35,000	290,000				181
182			SUBTOTAL WIL LOU GRAY OPPORTUNITY SCHOOL			6,175,486		-	6,355,486	240,000	985,321	7,580,807	1.00		1.00	182
183																183
184	H750	6	School for the Deaf & Blind		14,968,558			14,968,558	1,139,000	9,270,455	25,378,013					184
185			State Funds Adjustments													185
186			Campus Facility Plan				150,000	150,000			150,000					186
187																187
188			Federal Funds Adjustments													188

2/22/2017		WAYS AND MEANS COMMITTEE			House Ways and Means Committee Recommendations									
		FY 2017-18 Appropriation Bill			State		Federal	Other	Total	FTE Changes				
Line			FY 2017-18 Agency Beginning Base	Part 1A Recurring Funds H.3720	Nonrecurring Proviso 118.XX	FY 2016-17 Capital Reserve Fund H.3721	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total
189														
190														
191									1,000,000	1,000,000				
192														
193							150,000		1,000,000	1,150,000				
194							14,968,558		15,118,558	1,139,000				10,270,455
195										26,528,013				
196	H870	27	State Library	12,155,708			12,155,708	2,701,146	267,000	15,123,854				
197			State Funds Adjustments											
198			State Aid to County Libraries		1,017,015		1,017,015			1,017,015				
199			Building Maintenance			90,000	90,000			90,000				
200			FTE Authorization								1.00			1.00
201														
202			Federal Funds Adjustments											
203														
204			Other Funds Adjustments											
205														
206			SUBTOTAL INCREMENTAL ADJUSTMENTS		1,017,015	90,000	1,107,015			1,107,015				
207			SUBTOTAL STATE LIBRARY		13,172,723		13,262,723	2,701,146	267,000	16,230,869	1.00			1.00
208														
209	H950	29	State Museum (State Museum Commission)	3,597,318			3,597,318		3,000,000	6,597,318				
210			State Funds Adjustments											
211			Security		160,000		160,000			160,000	3.00			3.00
212														
213			Federal Funds Adjustments											
214														
215			Other Funds Adjustments											
216														
217			SUBTOTAL INCREMENTAL ADJUSTMENTS		160,000		160,000			160,000				
218			SUBTOTAL STATE MUSEUM		3,757,318		3,757,318		3,000,000	6,757,318	3.00			3.00
219														
220	H960	30	Confederate Relic Room and Military Museum Commission	841,376			841,376		419,252	1,260,628				
221			State Funds Adjustments											
222			Director of Operations		67,622		67,622			67,622				
223														
224			SUBTOTAL INCREMENTAL ADJUSTMENTS		67,622		67,622			67,622				
225			SUBTOTAL CONFEDERATE RELIC ROOM AND MILITARY MUSEUM COMMISSION		908,998		908,998		419,252	1,328,250				
226														
227	L120	7	John de la Howe School	4,750,710			4,750,710	353,227	784,047	5,887,984				
228			State Funds Adjustments											
229														
230			Federal Funds Adjustments											
231														
232			Other Funds Adjustments											
233														
234			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	-				
235			SUBTOTAL JOHN DE LA HOWE SCHOOL		4,750,710		4,750,710	353,227	784,047	5,887,984				
236														
237	P360	52	Patriots Point Authority						13,836,012	13,836,012				
238			State Funds Adjustments											
239														
240			Other Funds Adjustments											
241														
242			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	13,836,012	13,836,012				
243			SUBTOTAL PATRIOTS POINT AUTHORITY		-									
244														
245	A850	4	Education Oversight Committee						1,793,242	1,793,242				
246			State Funds Adjustments											
247														
248			Other Funds Adjustments											
249														
250			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	-				
251			SUBTOTAL EDUCATION OVERSIGHT COMMITTEE		-				1,793,242	1,793,242				

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		FY 2017-18 Appropriation Bill			State				Federal	Other	Total	FTE Changes				
		FY 2017-18 Agency Beginning Base			Part 1A Recurring Funds H.3720	Nonrecurring Proviso 118.XX	FY 2016-17 Capital Reserve Fund H.3721	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total	Line
252																252
253				<b>TOTAL - PUBLIC EDUCATION AND SPECIAL SCHOOLS SUBCOMMITTEE</b>	<b>2,948,399,438</b>	<b>38,735,478</b>	<b>480,000</b>	<b>2,988,523,914</b>	<b>883,834,259</b>	<b>852,118,238</b>	<b>4,723,567,413</b>	<b>8.00</b>		<b>(58.00)</b>	<b>(50.00)</b>	253
254																254
255																255
256				<b>HIGHER EDUCATION AND TECHNICAL SCHOOLS SUBCOMMITTEE RECOMMENDATIONS</b>												256
257																257
258	H030	11	Commission on Higher Education (Also see Lottery Section)	35,824,414				35,824,414	4,729,832	4,419,188	44,973,434					258
259			State Funds Adjustments													259
260																260
261																261
262			Federal Funds Adjustments													262
263																263
264			Other Funds Adjustments													264
265																265
266			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	-	-					266
267			SUBTOTAL COMMISSION ON HIGHER EDUCATION		35,824,414			35,824,414	4,729,832	4,419,188	44,973,434					267
268																268
269	H060	12	Higher Education Tuition Grants (Also See Lottery Section)	26,260,548				26,260,548		5,000,000	31,260,548					269
270			State Funds Adjustments													270
271			Information Security Cost Requirement		16,000			16,000			16,000					271
272																272
273																273
274			Federal Funds Adjustments													274
275																275
276			Other Funds Adjustments													276
277																277
278																278
279			SUBTOTAL INCREMENTAL ADJUSTMENTS		16,000	-	-	16,000	-	-	16,000					279
280			SUBTOTAL TUITION GRANTS		26,276,548			26,276,548		5,000,000	31,276,548					280
281																281
282	H090	13	Citadel	10,442,000				10,442,000	32,868,063	104,000,000	147,310,063					282
283			State Funds Adjustments													283
284																284
285																285
286			Federal Funds Adjustments													286
287																287
288																288
289			Other Funds Adjustments													289
290			Other Funds Increase							2,000,000	2,000,000					290
291																291
292			SUBTOTAL INCREMENTAL ADJUSTMENTS							2,000,000	2,000,000					292
293			SUBTOTAL CITADEL		10,442,000			10,442,000	32,868,063	106,000,000	149,310,063					293
294																294
295	H120	14	Clemson	80,031,127				80,031,127	102,193,993	769,232,359	951,457,479					295
296			State Funds Adjustments													296
297																297
298																298
299			Federal Funds Adjustments													299
300			Federal Funds Increase - Unrestricted E&G						391,947		391,947					300
301			Federal Funds Increase - Restricted E&G and Employer Benefits						5,323,540		5,323,540					301
302																302
303			Other Funds Adjustments													303
304			Other Funds Increase - Unrestricted E&G and Employer Benefits							18,506,140	18,506,140					304
305			Other Funds Increase - Auxiliary Enterprises & Employer Benefits							13,666,305	13,666,305					305
306			FTEs											117.00	117.00	306
307																307
308			SUBTOTAL INCREMENTAL ADJUSTMENTS						5,715,487	32,172,445	37,887,932					308
309			SUBTOTAL CLEMSON		80,031,127			80,031,127	107,909,480	801,404,804	989,345,411			117.00	117.00	309
310																310
311	H150	15	University of Charleston	24,951,454				24,951,454	19,500,000	215,062,776	259,514,230					311
312			State Funds Adjustments													312
313																313

2/22/2017		WAYS AND MEANS COMMITTEE			House Ways and Means Committee Recommendations											
		FY 2017-18 Appropriation Bill			State		Federal	Other	Total	FTE Changes						
		FY 2017-18 Agency Beginning Base			Part 1A Recurring Funds H.3720	Nonrecurring Proviso 118.XX	FY 2016-17 Capital Reserve Fund H.3721	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total	Line
314																314
315																315
316																316
317																317
318										8,000,000	8,000,000					318
319																319
320										8,000,000	8,000,000					320
321										223,062,776	267,514,230					321
322																322
323	H170	16	Coastal Carolina													323
324			State Funds Adjustments	12,168,128			12,168,128	21,000,000	168,877,043		202,045,171					324
325																325
326																326
327			Federal Funds Adjustments													327
328																328
329			Other Funds Adjustments													329
330			Enrollment & Tuition Growth							12,700,000	12,700,000					330
331			Auxiliary Enterprises							4,000,000	4,000,000					331
332																332
333			SUBTOTAL INCREMENTAL ADJUSTMENTS							16,700,000	16,700,000					333
334			SUBTOTAL COASTAL CAROLINA				12,168,128	21,000,000	185,577,043		218,745,171					334
335																335
336	H180	17	Francis Marion													336
337			State Funds Adjustments	15,046,703			15,046,703	12,988,495	37,073,768		65,108,966					337
338																338
339																339
340			Federal Funds Adjustments													340
341																341
342																342
343			Other Funds Adjustments													343
344			Auxiliary Enterprises - Dining Service Contract Change							807,801	807,801					344
345			Physician Assistant Program (Year 2)							918,432	918,432					345
346																346
347			SUBTOTAL INCREMENTAL ADJUSTMENTS							1,726,233	1,726,233					347
348			SUBTOTAL FRANCIS MARION				15,046,703	12,988,495	38,800,001		66,835,199					348
349																349
350	H210	18	Lander													350
351			State Funds Adjustments	7,647,698			7,647,698	7,240,741	58,813,908		73,702,347					351
352																352
353																353
354			Federal Funds Adjustments													354
355																355
356			Other Funds Adjustments													356
357			Additional Other Funded FTEs (17.0 Faculty & Staff)							940,499	940,499			17.00	17.00	357
358			Auxiliary Enterprises							1,343,830	1,343,830					358
359			Other Fund Authorization - Increased Enrollment							3,183,250	3,183,250					359
360																360
361			SUBTOTAL INCREMENTAL ADJUSTMENTS							5,467,579	5,467,579					361
362			SUBTOTAL LANDER				7,647,698	7,240,741	64,281,487		79,169,926			17.00	17.00	362
363																363
364	H240	19	SC State													364
365			State Funds Adjustments	13,721,585			13,721,585	54,501,255	51,756,047		119,978,887					365
366																366
367																367
368			Federal Funds Adjustments													368
369																369
370			Other Funds Adjustments													370
371																371
372																372
373			SUBTOTAL INCREMENTAL ADJUSTMENTS													373
374			SUBTOTAL SC STATE				13,721,585	54,501,255	51,756,047		119,978,887					374
375																375
376			USC System													376
377	H270	20A	-Columbia													377
				127,236,485			127,236,485	176,603,631	809,529,343		1,113,369,459					

2/22/2017		WAYS AND MEANS COMMITTEE			House Ways and Means Committee Recommendations											
		FY 2017-18 Appropriation Bill			State		Federal	Other	Total	FTE Changes						
		FY 2017-18 Agency Beginning Base			Part 1A Recurring Funds H.3720	Nonrecurring Proviso 118.XX	FY 2016-17 Capital Reserve Fund H.3721	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total	Line
378		State Funds Adjustments														378
379																379
380		Federal Funds Adjustments														380
381		Columbia School of Medicine							2,000,000		2,000,000					381
382																382
383		Other Funds Adjustments														383
384		Columbia School of Medicine								3,500,000	3,500,000					384
385		Greenville School of Medicine								2,500,000	2,500,000					385
386		E&G Unrestricted FTEs												62.00	62.00	386
387		Auxiliary FTEs												21.00	21.00	387
388																388
389		SUBTOTAL INCREMENTAL ADJUSTMENTS							2,000,000	6,000,000	8,000,000					389
390		SUBTOTAL USC COLUMBIA						127,236,485	178,603,631	815,529,343	1,121,369,459			83.00	83.00	390
391																391
392																392
393	H290	20B	-Aiken	8,036,905				8,036,905	8,196,607	41,457,362	57,690,874					393
394		State Funds Adjustments														394
395																395
396		Federal Funds Adjustments														396
397		Increase Federal Grants Authorization							1,000,000		1,000,000					397
398																398
399		Other Funds Adjustments														399
400																400
401																401
402		SUBTOTAL INCREMENTAL ADJUSTMENTS							1,000,000		1,000,000					402
403		SUBTOTAL USC AIKEN						8,036,905	9,196,607	41,457,362	58,690,874					403
404																404
405																405
406	H340	20C	-Upstate	11,109,729				11,109,729	14,750,838	68,376,142	94,236,709					406
407		State Funds Adjustments														407
408																408
409		Federal Funds Adjustments														409
410																410
411		Other Funds Adjustments														411
412																412
413		SUBTOTAL INCREMENTAL ADJUSTMENTS														413
414		SUBTOTAL USC UPSTATE						11,109,729	14,750,838	68,376,142	94,236,709					414
415																415
416																416
417	H360	20D	-Beaufort	3,562,147				3,562,147	4,977,915	23,707,011	32,247,073					417
418		State Funds Adjustments														418
419																419
420		Federal Funds Adjustments														420
421																421
422		Other Funds Adjustments														422
423		Other Fund Authorization - Increased Enrollment								600,000	600,000					423
424		E&G Unrestricted FTEs												10.00	10.00	424
425		Auxiliary FTEs												5.00	5.00	425
426																426
427		SUBTOTAL INCREMENTAL ADJUSTMENTS								600,000	600,000					427
428		SUBTOTAL USC BEAUFORT						3,562,147	4,977,915	24,307,011	32,847,073			15.00	15.00	428
429																429
430																430
431																431
432	H370	20E	-Lancaster	2,247,772				2,247,772	4,090,048	13,784,453	20,122,273					432
433		State Funds Adjustments														433
434																434
435		Federal Funds Adjustments														435
436																436
437		Other Funds Adjustments														437
438																438
439		SUBTOTAL INCREMENTAL ADJUSTMENTS														439
440		SUBTOTAL USC LANCASTER						2,247,772	4,090,048	13,784,453	20,122,273					440
441																441

2/22/2017		WAYS AND MEANS COMMITTEE			House Ways and Means Committee Recommendations									
		FY 2017-18 Appropriation Bill			State		Federal	Other	Total	FTE Changes				
					FY 2016-17 Capital Reserve						State	Federal	Other	Total
Line		FY 2017-18 Agency Beginning Base	Part 1A Recurring Funds H.3720	Nonrecurring Proviso 118.XX	Fund H.3721	Total State Funds	Federal Funds	Other Funds	Total Funds					Line
442														442
443	H380 20F	-Salkehatchie	1,729,298			1,729,298	3,880,454	8,373,545	13,983,297					443
444		State Funds Adjustments												444
445														445
446														446
447		Federal Funds Adjustments												447
448														448
449		Other Funds Adjustments												449
450														450
451		SUBTOTAL INCREMENTAL ADJUSTMENTS												451
452		SUBTOTAL USC SALKEHATCHIE	1,729,298			1,729,298	3,880,454	8,373,545	13,983,297					452
453														453
454	H390 20G	-Sumter	3,066,468			3,066,468	2,206,397	10,419,706	15,692,571					454
455		State Funds Adjustments												455
456														456
457														457
458		Federal Funds Adjustments												458
459														459
460		Other Funds Adjustments												460
461														461
462		SUBTOTAL INCREMENTAL ADJUSTMENTS												462
463		SUBTOTAL USC SUMTER	3,066,468			3,066,468	2,206,397	10,419,706	15,692,571					463
464														464
465	H400 20H	-Union	829,695			829,695	1,928,258	4,161,055	6,919,008					465
466		State Funds Adjustments												466
467														467
468														468
469		Federal Funds Adjustments												469
470														470
471		Other Funds Adjustments												471
472														472
473		SUBTOTAL INCREMENTAL ADJUSTMENTS												473
474		SUBTOTAL USC UNION	829,695			829,695	1,928,258	4,161,055	6,919,008					474
475														475
476	H470 21	Winthrop	15,873,982			15,873,982	51,197,500	86,293,320	153,364,802					476
477		State Funds Adjustments												477
478														478
479														479
480		Federal Funds Adjustments												480
481														481
482		Other Funds Adjustments												482
483		Increase in II. Auxiliary Enterprises						1,840,000	1,840,000					483
484		Increase E&G						2,323,860	2,323,860					484
485														485
486		SUBTOTAL INCREMENTAL ADJUSTMENTS						4,163,860	4,163,860					486
487		SUBTOTAL WINTHROP	15,873,982			15,873,982	51,197,500	90,457,180	157,528,662					487
488														488
489	H510 23	Medical University of South Carolina - MUSC	65,290,124			65,290,124	157,143,869	429,076,687	651,510,680					489
490		State Funds Adjustments												490
491														491
492														492
493		Federal Funds Adjustments												493
494														494
495		Other Funds Adjustments												495
496		Increase Other Funds Authorization						12,991,024	12,991,024			99.00	99.00	496
497														497
498		SUBTOTAL INCREMENTAL ADJUSTMENTS						12,991,024	12,991,024					498
499		SUBTOTAL MUSC	65,290,124			65,290,124	157,143,869	442,067,711	664,501,704			99.00	99.00	499
500														500
501	H590 25	Board for Technical and Comprehensive Education	144,226,137			144,226,137	69,462,161	517,429,058	731,117,356					501
502		State Funds Adjustments												502
503		Pathways		10,000,000		10,000,000			10,000,000					503
504		ReadySC			9,605,891	9,605,891			9,605,891					504
505		Technical College of the Lowcountry - Military Heroes Workforce Readiness Initiative (Transfer from Adjutant General)		500,000		500,000			500,000					505



2/22/2017		WAYS AND MEANS COMMITTEE			House Ways and Means Committee Recommendations											
		FY 2017-18 Appropriation Bill			State		Federal	Other	Total	FTE Changes						
		FY 2017-18 Agency Beginning Base			Part 1A Recurring Funds H.3720	Nonrecurring Proviso 118.XX	FY 2016-17 Capital Reserve Fund H.3721	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total	Line
506																506
507																507
508																508
509																509
510									(16,847,580)		(16,847,580)					510
511																511
512																512
513										(15,298,773)	(15,298,773)					513
514																514
515																515
516																516
517																517
518																518
519																519
520																520
521																521
522																522
523																523
524	J020	33	Department of Health & Human Services		1,271,894,607					1,271,894,607	5,109,118,837	974,142,716	7,355,156,160			524
525			State Funds Adjustments													525
526			Adopt Savings Initiatives			(3,288,587)		(3,288,587)					(3,288,587)			526
527			Improve Alignment of Adult Vaccine Coverage w/ CDC Standards			280,410		280,410					280,410			527
528			Residual Annualizations			45,382,209		45,382,209					45,382,209			528
529			Medicaid Composite Bank Account Monitoring (Transfer to State Treasurer's Office)			(150,000)		(150,000)				(2.00)	(150,000)		(2.00)	529
530			Medicaid Management Information System				8,832,619	8,832,619					8,832,619			530
531			BabyNet (Transfer from SDE)			750,000		750,000					750,000			531
532			Telemedicine			2,000,000		2,000,000					2,000,000			532
533			Rural Health Initiative			2,000,000		2,000,000					2,000,000			533
534			Rural Hospital Transformation Plan				4,000,000	4,000,000					4,000,000			534
535			Medical Contracts				3,000,000	3,000,000					3,000,000			535
536																536
537			Federal Funds Adjustments													537
538			Adopt Savings Initiatives						(2,346,284)				(2,346,284)			538
539			Improve Alignment of Adult Vaccine Coverage w/ CDC Standards						694,590				694,590			539
540			Residual Annualizations						195,053,093				195,053,093			540
541			BabyNet (Transfer from SDE)						6,102,000				6,102,000			541
542																542
543			Other Funds Adjustments													543
544			Residual Annualizations							21,476,154			21,476,154			544
545			BabyNet (Transfer from SDE)							1,479,000			1,479,000	58.00	58.00	545
546																546
547			SUBTOTAL INCREMENTAL ADJUSTMENTS			46,974,032	7,000,000	8,832,619	62,806,651	199,503,399	22,955,154	285,265,204				547
548			SUBTOTAL DEPT. OF HEALTH & HUMAN SERVICES			1,318,868,639			1,334,701,258	5,308,622,236	997,097,870	7,640,421,364	(2.00)	58.00	56.00	548
549																549
550	J040	34	Department of Health & Environmental Control		122,547,832					122,547,832	286,140,200	200,899,732	609,587,764			550
551			State Funds Adjustments													551
552			Data Center			3,200,000		3,200,000					3,200,000			552
553			Dam Safety Program				4,893,750	4,893,750					4,893,750			553
554			Electronic Health Records			3,800,000		3,800,000					3,800,000	5.00		554
555			Stroke System of Care Database Licenses			147,500		147,500					147,500			555
556			Best Chance Network/Colon Cancer			500,000		500,000					500,000			556
557			Water Quality				2,000,000	2,000,000					2,000,000			557
558			Pinewood Site Leachate Recovery				1,848,000	1,848,000					1,848,000			558
559																559
560			Federal Funds Adjustments													560
561																561
562																562
563			Other Funds Adjustments													563
564																564
565																565
566			SUBTOTAL INCREMENTAL ADJUSTMENTS			7,647,500	3,848,000	4,893,750	16,389,250	286,140,200	200,899,732	16,389,250				566
567			SUBTOTAL DEPT. OF HEALTH & ENV. CONTROL			130,195,332			138,937,082	286,140,200	200,899,732	625,977,014	5.00		5.00	567

2/22/2017		WAYS AND MEANS COMMITTEE			House Ways and Means Committee Recommendations										
		FY 2017-18 Appropriation Bill			State		Federal	Other	Total	FTE Changes					
		FY 2017-18 Agency Beginning Base			Part 1A Recurring Funds H.3720	Nonrecurring Proviso 118.XX	FY 2016-17 Capital Reserve Fund H.3721	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total
Line															Line
568															568
569	J120	35	Department of Mental Health	221,798,225				221,798,225	15,865,121	230,356,451	468,019,797				569
570			State Funds Adjustments												570
571			Forensics - Annualization		5,490,659			5,490,659			5,490,659				571
572			Forensics - MOE		4,740,243			4,740,243			4,740,243				572
573			Sexually Violent Predators Program		950,460			950,460			950,460				573
574															574
575			Federal Funds Adjustments												575
576			Increase in Federal Authorization						3,305,807		3,305,807				576
577															577
578			Other Funds Adjustments												578
579															579
580															580
581			SUBTOTAL INCREMENTAL ADJUSTMENTS		11,181,362			11,181,362	3,305,807		14,487,169				581
582			SUBTOTAL DEPARTMENT OF MENTAL HEALTH		232,979,587			232,979,587	19,170,928	230,356,451	482,506,966				582
583															583
584	J160	36	Department of Disabilities & Special Needs	238,542,267				238,542,267	340,000	496,438,332	735,320,599				584
585			State Funds Adjustments												585
586			Workforce Needs		9,000,000			9,000,000			9,000,000				586
587															587
588			Federal Funds Adjustments												588
589															589
590			Other Funds Adjustments												590
591			Other Funds Reduction							(20,000,000)	(20,000,000)				591
592			Workforce Needs							3,670,000	3,670,000				592
593															593
594			SUBTOTAL INCREMENTAL ADJUSTMENTS		9,000,000			9,000,000		(16,330,000)	(7,330,000)				594
595			SUBTOTAL DEPT. OF DISABILITIES & SPECIAL NEEDS		247,542,267			247,542,267	340,000	480,108,332	727,990,599				595
596															596
597	H730	32	Vocational Rehabilitation	15,852,800				15,852,800	116,262,739	35,165,201	167,280,740				597
598			State Funds Adjustments												598
599															599
600															600
601			Federal Funds Adjustments												601
602			Federal Grants Indirect Cost Rate Increase						2,000,000		2,000,000				602
603			FY 16-17 Benefits Allocation						1,723,877		1,723,877				603
604															604
605			Other Funds Adjustments												605
606			FY 16-17 Benefits Allocation							175,000	175,000				606
607															607
608			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	3,723,877	175,000	3,898,877				608
609			SUBTOTAL VOCATIONAL REHABILITATION		15,852,800			15,852,800	119,986,616	35,340,201	171,179,617				609
610															610
611	J200	37	Department of Alcohol & Other Drug Abuse Services	8,651,140				8,651,140	31,938,406	8,968,132	49,557,678				611
612			State Funds Adjustments												612
613															613
614															614
615			Federal Funds Adjustments												615
616			Federal Grant Authorization Increase						650,339		650,339				616
617			Overdose Prevention Project						665,665		665,665				617
618															618
619			Other Funds Adjustments												619
620			Decrease Other Funds Authorization							(1,871,770)	(1,871,770)				620
621															621
622			SUBTOTAL INCREMENTAL ADJUSTMENTS						1,316,004	(1,871,770)	(555,766)				622
623			SUBTOTAL DEPT. OF ALCOHOL & OTHER DRUG ABUSE		8,651,140			8,651,140	33,254,410	7,096,362	49,001,912				623
624															624
625	L040	38	Department of Social Services	150,825,292				150,825,292	508,278,168	56,346,297	715,449,757				625
626			State Funds Adjustments												626
627			Consent Agreement/Child and Family Service Review (CFSR)		18,412,124			18,412,124			18,412,124	255.00		255.00	627
628			Attorneys Fees/Lawsuit Monitoring		(800,000)			(800,000)			(800,000)				628
629			Child Support System				25,000,000	25,000,000			25,000,000				629
630			Group Home Transition			500,000		500,000			500,000				630
631															631

2/22/2017		WAYS AND MEANS COMMITTEE			House Ways and Means Committee Recommendations											
		FY 2017-18 Appropriation Bill			State		Federal	Other	Total	FTE Changes						
		FY 2017-18 Agency Beginning Base			Part 1A Recurring Funds H.3720	Nonrecurring Proviso 118.XX	FY 2016-17 Capital Reserve Fund H.3721	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total	Line
632																632
633																633
634																634
635																635
636																636
637																637
638					17,612,124	500,000	25,000,000	43,112,124			43,112,124					638
639					168,437,416			193,937,416	508,278,168	56,346,297	758,561,881	255.00			255.00	639
640																640
641	L240	39	Commission for the Blind	3,498,525				3,498,525	8,433,255	403,000	12,334,780					641
642			State Funds Adjustments													642
643																643
644			Federal Funds Adjustments													644
645			Federal Authorization Increase						231,563		231,563					645
646																646
647			Other Funds Adjustments													647
648																648
649			SUBTOTAL INCREMENTAL ADJUSTMENTS						231,563		231,563					649
650			SUBTOTAL COMMISSION FOR THE BLIND		3,498,525			3,498,525	8,664,818	403,000	12,566,343					650
651																651
652	F500	108	Public Employee Benefit Authority (PEBA)	7,495,020				7,495,020		32,030,091	39,525,111					652
653			State Funds Adjustments													653
654																654
655																655
656			Other Funds Adjustments													656
657			Benefits Administration System Modification Program							10,000,000	10,000,000			10.00	10.00	657
658																658
659			SUBTOTAL INCREMENTAL ADJUSTMENTS							10,000,000	10,000,000					659
660			SUBTOTAL PUBLIC EMPLOYEES BENEFIT AUTHORITY (PEBA)		7,495,020			7,495,020		42,030,091	49,525,111			10.00	10.00	660
661																661
662	H530	24	Area Health Education Consortium (AHEC)	10,423,517				10,423,517	844,700	2,808,927	14,077,144					662
663			State Funds Adjustments													663
664																664
665																665
666			Federal Funds Adjustments													666
667																667
668			Other Funds Adjustments													668
669																669
670			SUBTOTAL INCREMENTAL ADJUSTMENTS													670
671			SUBTOTAL CONSORTIUM OF COMMUNITY TEACHING HOSPITALS		10,423,517			10,423,517	844,700	2,808,927	14,077,144					671
672																672
673	H510		MUSC													673
674			State Funds Adjustments													674
675			Adult Burn Unit		5,000,000			5,000,000			5,000,000					675
676																676
677																677
678			SUBTOTAL INCREMENTAL ADJUSTMENTS		5,000,000			5,000,000			5,000,000					678
679			SUBTOTAL MUSC		5,000,000			5,000,000			5,000,000					679
680			<b>TOTAL - HEALTHCARE SUBCOMMITTEE</b>	<b>2,051,529,225</b>	<b>97,415,018</b>	<b>11,348,000</b>	<b>38,726,369</b>	<b>2,199,018,612</b>	<b>6,285,302,076</b>	<b>2,052,487,263</b>	<b>10,536,807,951</b>	<b>260.00</b>	<b>68.00</b>	<b>328.00</b>		680
681																681
682																682
683			<b>ECONOMIC DEVELOPMENT &amp; NATURAL RESOURCES SUBCOMMITTEE RECOMMENDATIONS</b>													683
684																684
685	H790	26	Department of Archives & History	2,616,278				2,616,278	897,583	1,294,158	4,808,019					685
686			State Funds Adjustments													686
687			Conservation of South Carolina's Constitutions			200,000		200,000			200,000					687
688																688
689			Federal Funds Adjustments													689
690																690
691			Other Funds Adjustments													691
692																692
693			SUBTOTAL INCREMENTAL ADJUSTMENTS			200,000		200,000			200,000					693

2/22/2017		WAYS AND MEANS COMMITTEE			House Ways and Means Committee Recommendations										
		FY 2017-18 Appropriation Bill			State		Federal	Other	Total	FTE Changes					
		FY 2017-18 Agency Beginning Base			Part 1A Recurring Funds H.3720	Nonrecurring Proviso 118.XX	FY 2016-17 Capital Reserve Fund H.3721	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total
Line															Line
694				SUBTOTAL DEPT OF ARCHIVES & HISTORY	2,616,278			2,616,278	897,583	1,294,158	5,008,019				694
695															695
696	H910	28		Arts Commission	3,008,041			3,008,041	1,335,641	223,707	4,567,389				696
697				State Funds Adjustments											697
698				Statewide Community Arts Development - Grant Funds		350,000		350,000			350,000				698
699				Federal Funds Adjustments											699
700															700
701															701
702				Other Funds Adjustments											702
703				Reduce Wallace Funds						(75,000)	(75,000)				703
704															704
705				SUBTOTAL INCREMENTAL ADJUSTMENTS		350,000		350,000		(75,000)	275,000				705
706				SUBTOTAL ARTS COMMISSION	3,358,041			3,358,041	1,335,641	148,707	4,842,389				706
707															707
708	L320	42		Housing Finance & Development Authority					155,862,114	26,209,553	182,071,667				708
709				State Funds Adjustments											709
710				Federal Funds Adjustments											710
711				Housing Trust Fund					2,951,000		2,951,000				711
712															712
713				Other Funds Adjustments											713
714				Other Funded Housing Programs						429,000	429,000				714
715															715
716															716
717				SUBTOTAL INCREMENTAL ADJUSTMENTS					2,951,000	429,000	3,380,000				717
718				SUBTOTAL HOUSING FINANCE & DEVELOPMENT AUTHORITY		350,000			158,813,114	26,638,553	185,451,667				718
719															719
720	P120	43		Forestry Commission	16,348,627			16,348,627	4,763,560	9,678,713	30,790,900				720
721				State Funds Adjustments											721
722				Firefighter Safety and Public Protection - Equipment		1,000,000		1,000,000			1,000,000				722
723				Federal Funds Adjustments											723
724															724
725				Other Funds Adjustments											725
726															726
727															727
728															728
729				SUBTOTAL INCREMENTAL ADJUSTMENTS		1,000,000		1,000,000			1,000,000				729
730				SUBTOTAL FORESTRY COMMISSION	16,348,627			17,348,627	4,763,560	9,678,713	31,790,900				730
731															731
732	P160	44		Department of Agriculture	7,973,733			7,973,733	719,304	8,393,526	17,086,563				732
733				State Funds Adjustments											733
734				Consumer Protection & Safety Equipment		500,000		500,000			500,000				734
735				Fuel Pump Inspection (Replaces DOT Funding)		1,100,000		1,100,000			1,100,000	12.00		12.00	735
736				Agribusiness Development		1,500,000		1,500,000			1,500,000				736
737				Certified SC Marketing		1,000,000		1,000,000			1,000,000				737
738				Federal Funds Adjustments											738
739				Federal Funding Increase					1,500,000		1,500,000				739
740															740
741				Other Funds Adjustments											741
742				FY 16-17 Benefits Allocation						89,100	89,100				742
743				Fuel Pump Inspection - FTE and Source of Funds Change						(1,100,000)			(12.00)	(12.00)	743
744															744
745															745
746				SUBTOTAL INCREMENTAL ADJUSTMENTS		3,600,000	500,000	4,100,000	1,500,000	(1,010,900)	5,689,100				746
747				SUBTOTAL DEPARTMENT OF AGRICULTURE	11,573,733			12,073,733	2,219,304	7,382,626	22,775,663	12.00		(12.00)	747
748															748
749	P200	45		Clemson-PSA	37,755,838			37,755,838	16,525,000	23,395,568	77,676,406				749
750				State Funds Adjustments											750
751				Agriculture and Natural Resources Programs		700,000		700,000			700,000				751
752				Statewide Extension Programming		600,000		600,000			600,000	10.00		10.00	752
753				Federal Funds Adjustments											753
754				Federal Fund Authorization Increase					750,000		750,000		7.00	7.00	754
755															755
756				Other Funds Adjustments											756
757															757

2/22/2017		WAYS AND MEANS COMMITTEE			House Ways and Means Committee Recommendations											
		FY 2017-18 Appropriation Bill			State		Federal	Other	Total	FTE Changes						
		FY 2017-18 Agency Beginning Base			Part 1A Recurring Funds H.3720	Nonrecurring Proviso 118.XX	FY 2016-17 Capital Reserve Fund H.3721	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total	Line
758																758
759					1,300,000			1,300,000	750,000		2,050,000					759
760					39,055,838			39,055,838	17,275,000	23,395,568	79,726,406	10.00	7.00		17.00	760
761																761
762	P210	46	SC State-PSA	3,437,142				3,437,142	4,173,741		7,610,883					762
763			State Funds Adjustments													763
764																764
765			Federal Funds Adjustments													765
766																766
767			SUBTOTAL INCREMENTAL ADJUSTMENTS													767
768			SUBTOTAL SC STATE-PSA		3,437,142			3,437,142	4,173,741		7,610,883					768
769																769
770	P260	48	Sea Grant Consortium	671,118				671,118	4,550,000	282,000	5,503,118					770
771			State Funds Adjustments													771
772																772
773																773
774			Federal Funds Adjustments													774
775																775
776			Other Funds Adjustments													776
777			Adjustment to Other Funds (new grant)						168,000		168,000					777
778																778
779			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	168,000	168,000					779
780			SUBTOTAL SEA GRANT CONSORTIUM		671,118			671,118	4,550,000	450,000	5,671,118					780
781																781
782	P320	50	Department of Commerce	35,274,229				35,274,229	19,465,015	54,391,500	109,130,744					782
783			State Funds Adjustments													783
784			Closing Fund		2,000,000	20,000,000		22,000,000			22,000,000					784
785			Coordinating Council for Workforce Development		150,000			150,000			150,000	1.00			1.00	785
786			International Strategy and Trade		350,000			350,000			350,000					786
787			Small Business Development Centers		400,000			400,000			400,000					787
788			2015 Flood - Non-CDBG - Disaster Recovery			250,000		250,000			250,000					788
789			LocateSC			5,455,179	7,544,821	13,000,000			13,000,000					789
790			Applied Research Centers			2,000,000		2,000,000			2,000,000					790
791			Military Base Task Force			300,000		300,000			300,000					791
792			IT-ology/Coursepower			200,000		200,000			200,000					792
793																793
794																794
795			Federal Funds Adjustments													795
796			2015 Flood - Community Dev. Block Grant - Disaster Recovery						53,000,000		53,000,000		10.00		10.00	796
797																797
798			Other Fund Adjustments													798
799																799
800																800
801			SUBTOTAL INCREMENTAL ADJUSTMENTS		2,900,000	28,205,179	7,544,821	38,650,000	53,000,000	-	91,650,000					801
802			SUBTOTAL DEPT. OF COMMERCE		38,174,229			73,924,229	72,465,015	54,391,500	200,780,744	1.00	10.00		11.00	802
803																803
804	P450	54	Rural Infrastructure Authority	20,511,856				20,511,856	700,000	21,269,000	42,480,856					804
805			State Funds Adjustments													805
806																806
807																807
808			Other Funds Adjustments													808
809																809
810			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	-	-					810
811			SUBTOTAL RURAL INFRASTRUCTURE AUTHORITY		20,511,856			20,511,856	700,000	21,269,000	42,480,856					811
812																812
813	P340	51	Jobs-Economic Development Authority						18,000	405,150	423,150					813
814			State Funds Adjustments													814
815																815
816			Federal Funds Adjustments													816
817																817
818			Other Funds Adjustments													818
819																819
820			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	-	-					820
821			SUBTOTAL JOBS-ECONOMIC DEVELOPMENT AUTHORITY		-	-	-	-	18,000	405,150	423,150					821

2/22/2017		WAYS AND MEANS COMMITTEE			House Ways and Means Committee Recommendations											
		FY 2017-18 Appropriation Bill			State		Federal	Other	Total	FTE Changes						
		FY 2017-18 Agency Beginning Base			Part 1A Recurring Funds H.3720	Nonrecurring Proviso 118.XX	FY 2016-17 Capital Reserve Fund H.3721	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total	Line
822																822
823	R440	106	Department of Revenue	49,686,086				49,686,086		34,177,093	83,863,179					823
824			State Funds Adjustments													824
825																825
826																826
827			Federal Funds Adjustments													827
828																828
829																829
830			Other Funds Adjustments													830
831																831
832			SUBTOTAL INCREMENTAL ADJUSTMENTS													832
833			SUBTOTAL DEPT. OF REVENUE	49,686,086			49,686,086		34,177,093	83,863,179						833
834																834
835	Y140	88	State Ports Authority													835
836			State Funds Adjustments													836
837																837
838																838
839			SUBTOTAL INCREMENTAL ADJUSTMENTS													839
840			SUBTOTAL STATE PORTS AUTHORITY													840
841																841
842			<b>TOTAL - ECONOMIC DEVELOPMENT &amp; NATURAL RESOURCES SUBCOMMITTEE</b>	<b>177,282,948</b>	<b>8,150,000</b>	<b>29,905,179</b>	<b>7,544,821</b>	<b>222,882,948</b>	<b>267,210,958</b>	<b>179,231,068</b>	<b>670,424,974</b>	<b>23.00</b>	<b>17.00</b>	<b>(12.00)</b>	<b>28.00</b>	842
843																843
844																844
845			<b>LAW ENFORCEMENT AND CRIMINAL JUSTICE SUBCOMMITTEE RECOMMENDATIONS</b>													845
846																846
847	B040	57	Judicial Department	49,253,233				49,253,233	835,393	22,498,000	72,586,626					847
848			State Funds Adjustments													848
849			Operating Support		3,100,000			3,100,000			3,100,000					849
850			IT Network Infrastructure		2,500,000			2,500,000			2,500,000					850
851			Judicial Expense Allowance		800,000			800,000			800,000					851
852			Supreme Court Deputy Clerk and Public Information Officer		247,650			247,650			247,650	1.53			1.53	852
853			IT Call Center		113,000			113,000			113,000	2.00			2.00	853
854																854
855			Federal Funds Adjustments													855
856																856
857			Other Funds Adjustments													857
858																858
859			SUBTOTAL INCREMENTAL ADJUSTMENTS		6,760,650	-	-	6,760,650	-	-	6,760,650					859
860			SUBTOTAL JUDICIAL DEPARTMENT		56,013,883			56,013,883	835,393	22,498,000	79,347,276	3.53			3.53	860
861																861
862	C050	58	Administrative Law Court	2,529,315				2,529,315		1,470,240	3,999,555					862
863			State Funds Adjustments													863
864			Staff Attorney		65,045			65,045			65,045					864
865																865
866																866
867			Other Funds Adjustments													867
868			Other Funds Increase						69,698		69,698					868
869																869
870																870
871			SUBTOTAL INCREMENTAL ADJUSTMENTS		65,045	-	-	65,045	-	69,698	134,743					871
872			SUBTOTAL ADMINISTRATIVE LAW COURT		2,594,360			2,594,360		1,539,938	4,134,298					872
873																873
874	D100	62	SLED	46,420,564				46,420,564	25,000,000	23,548,045	94,968,609					874
875			State Funds Adjustments													875
876			Law Enforcement Rank Change		406,910			406,910			406,910					876
877			Overtime Budget		488,000			488,000			488,000					877
878			Vehicle Rotation		2,000,000			2,000,000			2,000,000					878
879			Counter Terrorism/Arson Personnel		829,665	448,000		1,277,665			1,277,665	8.00			8.00	879
880																880
881			Federal Funds Adjustments													881
882																882
883			Other Funds Adjustments													883
884			Radios						3,050,000		3,050,000					884

2/22/2017		WAYS AND MEANS COMMITTEE			House Ways and Means Committee Recommendations										
		FY 2017-18 Appropriation Bill			State		FY 2016-17 Capital Reserve	Federal	Other	Total	FTE Changes				
Line			FY 2017-18 Agency Beginning Base	Part 1A Recurring Funds H.3720	Nonrecurring Proviso 118.XX	Fund H.3721	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total	Line
885															885
886				3,724,575	448,000	-	4,172,575	-	3,050,000	7,222,575					886
887				50,145,139			50,593,139	25,000,000	26,598,045	102,191,184	8.00			8.00	887
888															888
889	E200	59	Attorney General	10,640,026			10,640,026	1,953,883	15,426,411	28,020,320					889
890			State Funds Adjustments												890
891			ICAC Equipment, Training and Operations		618,860	150,000	768,860			768,860	3.00			3.00	891
892															892
893			Federal Funds Adjustments												893
894			Federal Grant					95,000		95,000					894
895															895
896			Other Funds Adjustments												896
897															897
898															898
899			SUBTOTAL INCREMENTAL ADJUSTMENTS		618,860	150,000	768,860	95,000	-	863,860					899
900			SUBTOTAL ATTORNEY GENERAL		11,258,886		11,408,886	2,048,883	15,426,411	28,884,180	3.00			3.00	900
901															901
902	E210	60	Prosecution Coordination Commission	27,249,542			27,249,542	355,583	8,250,000	35,855,125					902
903			State Funds Adjustments												903
904															904
905			Federal Funds Adjustments												905
906															906
907			Other Funds Adjustments												907
908															908
909															909
910															910
911			SUBTOTAL INCREMENTAL ADJUSTMENTS												911
912			SUBTOTAL PROSECUTION COORDINATION COMMISSION		27,249,542		27,249,542	355,583	8,250,000	35,855,125					912
913															913
914	E230	61	Commission on Indigent Defense	29,895,488			29,895,488		13,921,872	43,817,360					914
915			State Funds Adjustments												915
916															916
917			Other Funds Adjustments												917
918			Appellate Defense FTE										1.00	1.00	918
919															919
920															920
921			SUBTOTAL INCREMENTAL ADJUSTMENTS												921
922			SUBTOTAL COMMISSION ON INDIGENT DEFENSE		29,895,488		29,895,488		13,921,872	43,817,360			1.00	1.00	922
923															923
924	K050	63	Department of Public Safety	84,148,710			84,148,710	40,799,526	48,759,064	173,707,300					924
925			State Funds Adjustments												925
926			IT Security Positions		180,720		180,720			180,720	3.00			3.00	926
927			Network Infrastructure/Lifecycle Replacement		88,000		88,000			88,000					927
928			In-car Video Cameras		939,600		939,600			939,600					928
929			Local Law Enforcement Grants		700,000		700,000			700,000					929
930															930
931			Federal Funds Adjustments												931
932			Federal Fund Increase - Safety and Grants					11,408,563		11,408,563					932
933															933
934			Other Funds Adjustments												934
935			Highway Patrol/Admin						(3,173,000)	(3,173,000)					935
936			State Transport Police						1,138,831	1,138,831					936
937															937
938			SUBTOTAL INCREMENTAL ADJUSTMENTS		1,908,320	-	1,908,320	11,408,563	(2,034,169)	11,282,714					938
939			SUBTOTAL DEPARTMENT OF PUBLIC SAFETY		86,057,030		86,057,030	52,208,089	46,724,895	184,990,014	3.00			3.00	939
940															940
941	N040	65	Dept. of Corrections	408,662,973			408,662,973	3,627,000	62,209,210	474,499,183					941
942			State Funds Adjustments												942
943			Correctional Officer Hiring Rate Adj. & Retention		4,026,372		4,026,372			4,026,372					943
944			Recurring Medical Remedial Plan - Phase III of III		468,911		468,911			468,911					944
945			Recurring Mental Health Remedial Plan- Phase III of III		1,489,927		1,489,927			1,489,927					945
946			Re-Entry Skills (CHANCES) Program - Phase I of II		285,451		285,451			285,451					946
947															947
948			Federal Funds Adjustments												948

2/22/2017		WAYS AND MEANS COMMITTEE			House Ways and Means Committee Recommendations										
		FY 2017-18 Appropriation Bill			State		Federal	Other	Total	FTE Changes					
		FY 2017-18 Agency Beginning Base			Part 1A Recurring Funds H.3720	Nonrecurring Proviso 118.XX	FY 2016-17 Capital Reserve Fund H.3721	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total
Line															Line
949															949
950															950
951															951
952															952
953					6,270,661			6,270,661			6,270,661				953
954					414,933,634			414,933,634	3,627,000	62,209,210	480,769,844				954
955															955
956	N080	66	Department of Probation, Parole & Pardon Services	34,809,499				34,809,499	50,000	21,044,391	55,903,890				956
957			State Funds Adjustments												957
958			Agent Vehicle Support Plan		1,146,080			1,146,080			1,146,080				958
959			Domestic Violence Specialized Caseload		1,224,000			1,224,000			1,224,000				959
960															960
961			Federal Funds Adjustments												961
962			Increase in Federal Authorization - Offender Supervision						156,000		156,000				962
963															963
964			Other Funds Adjustments												964
965															965
966															966
967			SUBTOTAL INCREMENTAL ADJUSTMENTS		2,370,080			2,370,080	156,000		2,526,080				967
968			SUBTOTAL DEPT. OF PROBATION, PAROLE & PARDON		37,179,579			37,179,579	206,000	21,044,391	58,429,970				968
969															969
970	N120	67	Department of Juvenile Justice	107,764,169				107,764,169	2,777,006	17,138,566	127,679,741				970
971			State Funds Adjustments												971
972			Correctional Officer Hiring Rate Adjustment and Retention		502,375			502,375			502,375				972
973															973
974															974
975			Federal Funds Adjustments												975
976															976
977			Other Funds Adjustments												977
978			Case Services & Teen After School Center							1,472,000	1,472,000				978
979			FY 16-17 Benefits Allocation							382,133	382,133				979
980															980
981			SUBTOTAL INCREMENTAL ADJUSTMENTS		502,375			502,375		1,854,133	2,356,508				981
982			SUBTOTAL DEPT. OF JUVENILE JUSTICE		108,266,544			108,266,544	2,777,006	18,992,699	130,036,249				982
983															983
984	N200	64	Law Enforcement Training Council (Criminal Justice Academy)	4,209,050				4,209,050	500,000	8,650,000	13,359,050				984
985			State Funds Adjustments												985
986			Law Enforcement Psychological Screening		550,400			550,400			550,400				986
987			Dining Hall Furniture			51,975		51,975			51,975				987
988															988
989			Federal Funds Adjustments												989
990			Federal Grant Fund Authorization Increase						101,000		101,000				990
991															991
992			Other Funds Adjustments												992
993															993
994			SUBTOTAL INCREMENTAL ADJUSTMENTS		550,400	51,975		602,375	101,000		703,375				994
995			SUBTOTAL LAW ENFORCEMENT TRAINING COUNCIL		4,759,450			4,811,425	601,000	8,650,000	14,062,425				995
996															996
997	P240	47	Department of Natural Resources	24,838,258				24,838,258	31,098,135	43,867,677	99,804,070				997
998			State Funds Adjustments												998
999			Law Enforcement - Step Increases		105,908			105,908			105,908				999
1000			Law Enforcement Salary Realignment (Switch from Other Funds)		4,125,599			4,125,599			4,125,599	54.00		54.00	1000
1001			Outreach Programs		1,800,000			1,800,000			1,800,000				1001
1002															1002
1003			Federal Funds Adjustments												1003
1004															1004
1005			Other Funds Adjustments												1005
1006			Heritage Trust							678,713	678,713				1006
1007			Regional Wildlife Operations - Private Grant Match							2,000,000	2,000,000				1007
1008			Law Enforcement Salary Realignment (Switch to State Funds)									(1.00)	(53.00)	(54.00)	1008
1009															1009
1010			SUBTOTAL INCREMENTAL ADJUSTMENTS		6,031,507	-	-	6,031,507	-	2,678,713	8,710,220				1010
1011			SUBTOTAL DEPT. OF NATURAL RESOURCES		30,869,765			30,869,765	31,098,135	46,546,390	108,514,290	54.00	(1.00)	(53.00)	1011
1012															1012



2/22/2017			House Ways and Means Committee Recommendations											Line	
WAYS AND MEANS COMMITTEE															
FY 2017-18 Appropriation Bill															
			State				Federal	Other	Total	FTE Changes					
			Part 1A	Nonrecurring	FY 2016-17										
			Recurring Funds	Proviso 118.XX	Capital Reserve	Fund	Total	Federal	Other	Total	State	Federal	Other	Total	
Line			FY 2017-18 Agency Beginning Base	H.3720	H.3721	H.3721	State Funds	Funds	Funds	Funds					Line
1013	P400	53	Conservation Bank							15,000,000					1013
1014			State Funds Adjustments												1014
1015			Administration - Classified Positions and Employer Contributions	283,916			283,916			283,916					1015
1016			Conservation Bank Trust		5,000,000		5,000,000			5,000,000					1016
1017															1017
1018			Other Funds Adjustments												1018
1019			Reduction in Authorization							(15,000,000)			(15,000,000)		1019
1020															1020
1021			SUBTOTAL INCREMENTAL ADJUSTMENTS	-	-	-	-	-	-	(15,000,000)			(15,000,000)		1021
1022			SUBTOTAL CONSERVATION BANK	283,916			5,283,916			5,283,916					1022
1023															1023
1024	R520	110	State Ethics Commission	933,243			933,243			517,508			1,450,751		1024
1025			State Funds Adjustments												1025
1026			Additional Office Space/Rent Increase	87,000	15,000		102,000			102,000			102,000		1026
1027			New Administrative Assistants	105,300	10,000		115,300			115,300	2.00		2.00		1027
1028															1028
1029			Other Funds Adjustments												1029
1030															1030
1031			SUBTOTAL INCREMENTAL ADJUSTMENTS	192,300	25,000		217,300			217,300			217,300		1031
1032			SUBTOTAL ETHICS COMMISSION	1,125,543			1,150,543			517,508	2.00		1,668,051	2.00	1032
1033															1033
1034			TOTAL - LAW ENFORCEMENT AND CRIMINAL JUSTICE SUBCOMMITTEE	831,354,070	29,278,689	5,674,975	866,307,734	118,757,089	292,919,359	1,277,984,182	73.53	(1.00)	(52.00)	20.53	1034
1035															1035
1036															1036
1037			TRANSPORTATION AND REGULATORY SUBCOMMITTEE RECOMMENDATIONS												1037
1038															1038
1039	L360	70	Human Affairs Commission	2,189,678			2,189,678	336,225	640,600	3,166,503					1039
1040			State Funds Adjustments												1040
1041			CAAMS Server Maintenance	75,000			75,000			75,000			75,000		1041
1042															1042
1043			Federal Funds Adjustments												1043
1044															1044
1045															1045
1046			Other Funds Adjustments												1046
1047			Increase Authorization						109,400	109,400			109,400		1047
1048															1048
1049			SUBTOTAL INCREMENTAL ADJUSTMENTS	75,000			75,000		109,400	184,400			184,400		1049
1050			SUBTOTAL HUMAN AFFAIRS COMMISSION	2,264,678			2,264,678	336,225	750,000	3,350,903					1050
1051															1051
1052	L460	71	Commission On Minority Affairs	1,020,729			1,020,729		261,814	1,282,543					1052
1053			State Funds Adjustments												1053
1054															1054
1055															1055
1056			Other Funds Adjustments												1056
1057															1057
1058			SUBTOTAL INCREMENTAL ADJUSTMENTS												1058
1059			SUBTOTAL COMMISSION ON MINORITY AFFAIRS	1,020,729			1,020,729		261,814	1,282,543					1059
1060															1060
1061	R040	72	Public Service Commission						4,710,308	4,710,308					1061
1062			Federal Funds Adjustments												1062
1063															1063
1064															1064
1065			Other Funds Adjustments												1065
1066			Administration - Other Operating						(15,000)	(15,000)			(15,000)		1066
1067			Administration - Personal Services						(45,000)	(45,000)			(45,000)		1067
1068			FY 16-17 Benefits Allocation						79,000	79,000			79,000		1068
1069															1069
1070			SUBTOTAL INCREMENTAL ADJUSTMENTS						19,000	19,000			19,000		1070
1071			SUBTOTAL PUBLIC SERVICE COMMISSION	-					4,729,308	4,729,308					1071
1072															1072
1073	R060	73	Office of Regulatory Staff					648,242	12,667,414	13,315,656					1073
1074			Federal Funds Adjustments												1074
1075			Decrease Authorization					(38,152)		(38,152)			(38,152)		1075

2/22/2017		WAYS AND MEANS COMMITTEE			House Ways and Means Committee Recommendations										
		FY 2017-18 Appropriation Bill			State		Federal	Other	Total	FTE Changes					
		FY 2017-18 Agency Beginning Base			Part 1A Recurring Funds H.3720	Nonrecurring Proviso 118.XX	FY 2016-17 Capital Reserve Fund H.3721	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total
Line															Line
1076															1076
1077															1077
1078															1078
1079															1079
1080									(38,152)		(38,152)				1080
1081									610,090	12,667,414	13,277,504				1081
1082															1082
1083	R080	74	Workers Compensation Commission	2,065,110				2,065,110		4,669,408	6,734,518				1083
1084			State Funds Adjustments												1084
1085			Database Administrator		87,850			87,850			87,850	1.00		1.00	1085
1086			IT Division - Legacy System Modernization			189,488		189,488			189,488				1086
1087			Other Funds Adjustments												1087
1088			IT Division - Infrastructure Hosting, Shared Services & Lic							188,750	188,750				1088
1089			FY 16-17 Benefits Allocation							71,594	71,594				1089
1090			IT Division - Equipment Replacement							44,944	44,944				1090
1091			IT Division - Training							16,000	16,000				1091
1092			Other Funds Adjustments												1092
1093			IT Division - Infrastructure Hosting, Shared Services & Lic							188,750	188,750				1093
1094			FY 16-17 Benefits Allocation							71,594	71,594				1094
1095			IT Division - Equipment Replacement							44,944	44,944				1095
1096			IT Division - Training							16,000	16,000				1096
1097			Other Funds Adjustments												1097
1098			IT Division - Infrastructure Hosting, Shared Services & Lic							188,750	188,750				1098
1099			FY 16-17 Benefits Allocation							71,594	71,594				1099
1100			IT Division - Equipment Replacement							44,944	44,944				1100
1101			IT Division - Training							16,000	16,000				1101
1102			Other Funds Adjustments												1102
1103			IT Division - Infrastructure Hosting, Shared Services & Lic							188,750	188,750				1103
1104			FY 16-17 Benefits Allocation							71,594	71,594				1104
1105			IT Division - Equipment Replacement							44,944	44,944				1105
1106			IT Division - Training							16,000	16,000				1106
1107			Other Funds Adjustments												1107
1108			IT Division - Infrastructure Hosting, Shared Services & Lic							188,750	188,750				1108
1109			FY 16-17 Benefits Allocation							71,594	71,594				1109
1110			IT Division - Equipment Replacement							44,944	44,944				1110
1111			IT Division - Training							16,000	16,000				1111
1112			Other Funds Adjustments												1112
1113			IT Division - Infrastructure Hosting, Shared Services & Lic							188,750	188,750				1113
1114			FY 16-17 Benefits Allocation							71,594	71,594				1114
1115			IT Division - Equipment Replacement							44,944	44,944				1115
1116			IT Division - Training							16,000	16,000				1116
1117			Other Funds Adjustments												1117
1118			IT Division - Infrastructure Hosting, Shared Services & Lic							188,750	188,750				1118
1119			FY 16-17 Benefits Allocation							71,594	71,594				1119
1120			IT Division - Equipment Replacement							44,944	44,944				1120
1121			IT Division - Training							16,000	16,000				1121
1122			Other Funds Adjustments												1122
1123			IT Division - Infrastructure Hosting, Shared Services & Lic							188,750	188,750				1123
1124			FY 16-17 Benefits Allocation							71,594	71,594				1124
1125			IT Division - Equipment Replacement							44,944	44,944				1125
1126			IT Division - Training							16,000	16,000				1126
1127			Other Funds Adjustments												1127
1128			IT Division - Infrastructure Hosting, Shared Services & Lic							188,750	188,750				1128
1129			FY 16-17 Benefits Allocation							71,594	71,594				1129
1130			IT Division - Equipment Replacement							44,944	44,944				1130
1131			IT Division - Training							16,000	16,000				1131
1132			Other Funds Adjustments												1132
1133			IT Division - Infrastructure Hosting, Shared Services & Lic							188,750	188,750				1133
1134			FY 16-17 Benefits Allocation							71,594	71,594				1134
1135			IT Division - Equipment Replacement							44,944	44,944				1135
1136			IT Division - Training							16,000	16,000				1136
1137			Other Funds Adjustments												1137
1138			FTE Adjustment										1.00	1.00	1138
1139			Other Funds Adjustments												1139

2/22/2017		WAYS AND MEANS COMMITTEE			House Ways and Means Committee Recommendations											
		FY 2017-18 Appropriation Bill			State		Federal	Other	Total	FTE Changes						
		FY 2017-18 Agency Beginning Base			Part 1A Recurring Funds H.3720	Nonrecurring Proviso 118.XX	FY 2016-17 Capital Reserve Fund H.3721	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total	
Line															Line	
1140				SUBTOTAL DEPT. OF CONSUMER AFFAIRS	1,502,905			1,502,905		2,059,666	3,562,571	1.00		1.00	2.00	1140
1141																1141
1142	R360	81		Department of Labor, Licensing, & Regulation	1,400,905			1,400,905	2,710,764	36,991,108	41,102,777					1142
1143				State Funds Adjustments												1143
1144				FTE Adjustment - OSHA Program								1.00			1.00	1144
1145				Federal Funds Adjustments												1145
1146				Realign Funds					193,500		193,500					1146
1147				FTE Adjustment - OSHA Program									1.00		1.00	1147
1148				Other Funds Adjustments												1148
1149				Realign Funds						(193,500)	(193,500)					1149
1150				FTE Adjustment										11.00	11.00	1150
1151																1151
1152																1152
1153				SUBTOTAL INCREMENTAL ADJUSTMENTS				193,500	(193,500)							1153
1154				SUBTOTAL DEPT. OF LABOR, LICENSING & REGULATION	1,400,905			1,400,905	2,904,264	36,797,608	41,102,777	1.00	1.00	11.00	13.00	1154
1155																1155
1156																1156
1157	R400	82		Department of Motor Vehicles	86,833,990			86,833,990	1,700,000	4,347,596	92,881,586					1157
1158				State Funds Adjustments												1158
1159				Plate Replacement Realignment (Switch to Other Funds)		(2,500,000)		(2,500,000)			(2,500,000)					1159
1160				Supply Costs Increases		170,000		170,000			170,000					1160
1161				Annual Leave Payouts			140,000	140,000			140,000					1161
1162				Disaster Recovery Integration			500,000	500,000			500,000					1162
1163				Federal Funds Adjustments												1163
1164				Other Funds Adjustments												1164
1165				Plate Replacement Realignment (Switch from State Funds)						3,800,000	3,800,000					1165
1166				Phoenix III (Planning for Replacement of DMV's Customer System) (Proviso 82.p3mp)						1,000,000	1,000,000					1166
1167																1167
1168																1168
1169																1169
1170				SUBTOTAL INCREMENTAL ADJUSTMENTS		(2,330,000)	640,000	(1,690,000)		4,800,000	3,110,000					1170
1171				SUBTOTAL DEPT. OF MOTOR VEHICLES	84,503,990			85,143,990	1,700,000	9,147,596	95,991,586					1171
1172																1172
1173	R600	83		Department of Employment & Workforce	500,000			500,000	150,987,848	16,017,884	167,505,732					1173
1174				State Funds Adjustments												1174
1175				Work Ready Communities Initiative		498,854		498,854			498,854					1175
1176				Federal Funds Adjustments												1176
1177				Unemployment Insurance SCUBI Project (Nonrecurring)					23,333,003		23,333,003					1177
1178				Other Funds Adjustments												1178
1179																1179
1180																1180
1181																1181
1182				SUBTOTAL INCREMENTAL ADJUSTMENTS		498,854		498,854	23,333,003		23,831,857					1182
1183				SUBTOTAL DEPT. OF EMPLOYMENT & WORKFORCE	998,854			998,854	174,320,851	16,017,884	191,337,589					1183
1184																1184
1185	U120	84		Department of Transportation	50,057,271			50,057,271		1,754,154,755	1,804,212,026					1185
1186				State Funds Adjustments												1186
1187																1187
1188				Other Funds Adjustments												1188
1189				Agency Personal Services						17,979,463	17,979,463					1189
1190				Highway Fund Agency Operations						260,883,993	260,883,993					1190
1191				Non Federal Aid Maintenance Program						31,156,262	31,156,262					1191
1192				Port Access Road						13,766,229	13,766,229					1192
1193				Toll Operations						(59,631)	(59,631)					1193
1194																1194
1195																1195
1196				SUBTOTAL INCREMENTAL ADJUSTMENTS						323,726,316	323,726,316					1196
1197				SUBTOTAL DEPARTMENT OF TRANSPORTATION	50,057,271			50,057,271	2,077,881,071		2,127,938,342					1197
1198																1198
1199	U150	85		Infrastructure Bank Board						270,458,276	270,458,276					1199
1200				Other Funds Adjustments												1200
1201				Realign Expenditures						(17,472,406)	(17,472,406)					1201
1202																1202
1203				SUBTOTAL INCREMENTAL ADJUSTMENTS						(17,472,406)	(17,472,406)					1203

2/22/2017		WAYS AND MEANS COMMITTEE			House Ways and Means Committee Recommendations											
		FY 2017-18 Appropriation Bill			State		Federal	Other	Total	FTE Changes						
		FY 2017-18 Agency Beginning Base			Part 1A Recurring Funds H.3720	Nonrecurring Proviso 118.XX	FY 2016-17 Capital Reserve Fund H.3721	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total	Line
1204		SUBTOTAL INFRASTRUCTURE BANK BOARD			-					252,985,870	252,985,870				1204	
1205															1205	
1206	U200 86	County Transportation Funds								209,220,080	209,220,080				1206	
1207		Other Funds Adjustments													1207	
1208		Decrease Authorization								(19,295,080)	(19,295,080)				1208	
1209															1209	
1210															1210	
1211		SUBTOTAL INCREMENTAL ADJUSTMENTS								(19,295,080)	(19,295,080)				1211	
1212		SUBTOTAL COUNTY TRANSPORTATION FUNDS			-					189,925,000	189,925,000				1212	
1213															1213	
1214	U300 87	Division of Aeronautics			2,068,598			2,068,598	3,478,867	3,552,472	9,099,937				1214	
1215		State Funds Adjustments													1215	
1216		Security System				100,000		100,000			100,000				1216	
1217		Airline Recruitment and Retention				150,000		150,000			150,000				1217	
1218															1218	
1219		Federal Funds Adjustments													1219	
1220															1220	
1221		Other Funds Adjustments													1221	
1222		Increase Authorization								1,447,528	1,447,528				1222	
1223															1223	
1224		SUBTOTAL INCREMENTAL ADJUSTMENTS			-	250,000	-	250,000	-	1,447,528	1,697,528				1224	
1225		SUBTOTAL DIVISION OF AERONAUTICS			2,068,598			2,318,598	3,478,867	5,000,000	10,797,465				1225	
1226															1226	
1227		TOTAL - TRANSPORTATION, REGULATORY, AND CULTURAL SUBCOMMITTEE			151,668,478	(1,515,183)	1,079,488	151,232,783	183,350,297	2,642,374,790	2,976,957,870	99.53	17.00	(52.00)	64.53	1227
1228															1228	
1229		LEGISLATIVE, EXECUTIVE & LOCAL GOVERNMENT SUBCOMMITTEE RECOMMENDATIONS													1229	
1230															1230	
1231	A010 91A	The Senate			14,279,327			14,279,327		300,000	14,579,327				1231	
1232		State Funds Adjustments													1232	
1233															1233	
1234															1234	
1235		Other Funds Adjustments													1235	
1236															1236	
1237															1237	
1238		SUBTOTAL INCREMENTAL ADJUSTMENTS													1238	
1239		SUBTOTAL THE SENATE			14,279,327			14,279,327		300,000	14,579,327				1239	
1240															1240	
1241	A050 91B	House of Representatives			22,216,231			22,216,231			22,216,231				1241	
1242		State Funds Adjustments													1242	
1243															1243	
1244		SUBTOTAL INCREMENTAL ADJUSTMENTS													1244	
1245		SUBTOTAL HOUSE OF REPRESENTATIVES			22,216,231			22,216,231			22,216,231				1245	
1246															1246	
1247	A150 91C	Codification of Laws & Legislative Council			3,937,385			3,937,385		300,000	4,237,385				1247	
1248		State Funds Adjustments													1248	
1249															1249	
1250		SUBTOTAL INCREMENTAL ADJUSTMENTS													1250	
1251		SUBTOTAL CODIFICATION OF LAWS & LEG COUNCIL			3,937,385			3,937,385		300,000	4,237,385				1251	
1252															1252	
1253	A170 91D	Legislative Services			5,892,018			5,892,018			5,892,018				1253	
1254		State Funds Adjustments													1254	
1255		IT Disaster Recovery				500,000		500,000			500,000				1255	
1256															1256	
1257		SUBTOTAL INCREMENTAL ADJUSTMENTS				500,000		500,000			500,000				1257	
1258		SUBTOTAL LEGISLATIVE PRINTING & INFO TECH SYSTEMS			5,892,018			6,392,018			6,392,018				1258	
1259															1259	
1260	A200 91E	Legislative Audit Council			1,879,575			1,879,575		400,000	2,279,575				1260	
1261		State Funds Adjustments													1261	
1262															1262	
1263															1263	
1264		Other Funds Adjustments													1264	
1265															1265	
1266		SUBTOTAL INCREMENTAL ADJUSTMENTS													1266	

2/22/2017		WAYS AND MEANS COMMITTEE			House Ways and Means Committee Recommendations											
		FY 2017-18 Appropriation Bill			State		Federal	Other	Total	FTE Changes						
					Part 1A	FY 2016-17										
		FY 2017-18			Recurring Funds	Capital Reserve										
		Agency			H.3720	Fund	Total	Federal	Other	Total						
Line		Beginning Base			H.3720	H.3721	State Funds	Funds	Funds	Funds	State	Federal	Other	Total	Line	
1267		SUBTOTAL LEG AUDIT COUNCIL			1,879,575		1,879,575		400,000	2,279,575					1267	
1268															1268	
1269	D050 92A	Governor's Office-Executive Control of the State			2,038,988		2,038,988			2,038,988					1269	
1270		State Funds Adjustments													1270	
1271															1271	
1272		SUBTOTAL INCREMENTAL ADJUSTMENTS													1272	
1273		SUBTOTAL EXECUTIVE CONTROL OF STATE			2,038,988		2,038,988			2,038,988					1273	
1274															1274	
1275	D200 92C	Governor's Office-Mansion & Grounds			321,038		321,038		200,000	521,038					1275	
1276		State Funds Adjustments													1276	
1277															1277	
1278		Other Funds Adjustments													1278	
1279															1279	
1280		SUBTOTAL INCREMENTAL ADJUSTMENTS													1280	
1281		SUBTOTAL MANSION & GROUNDS			321,038		321,038		200,000	521,038					1281	
1282															1282	
1283	D500 93	Department of Administration			58,560,466		58,560,466	71,500,411	150,362,423	280,423,300					1283	
1284		State Funds Adjustments													1284	
1285		Division of Information Security - Enterprise Technology and Remediation			2,000,000		2,000,000			2,000,000					1285	
1286		Guardian ad Litem - Interest Revenue Replacement			500,000		500,000			500,000					1286	
1287		Guardian ad Litem - Additional Personnel and Associated Operating			300,000		300,000			300,000	5.00			5.00	1287	
1288		Competitive Grants				6,000,000	6,000,000			6,000,000					1288	
1289															1289	
1290		Federal Funds Adjustments													1290	
1291		Office of Economic Opportunity Authorization Reduction						(8,000,000)		(8,000,000)					1291	
1292															1292	
1293		Other Funds Adjustments													1293	
1294		Division of Technology - State Agency Data Center Migration							11,129,600	11,129,600					1294	
1295		K-12 School Technology							7,120,000	7,120,000					1295	
1296															1296	
1297		SUBTOTAL INCREMENTAL ADJUSTMENTS			2,800,000	6,000,000	8,800,000	(8,000,000)	18,249,600	16,249,600					1297	
1298		SUBTOTAL DEPARTMENT OF ADMINISTRATION			61,360,466		67,360,466	63,500,411	168,612,023	281,223,300	5.00			5.00	1298	
1299															1299	
1300	D250 94	Inspector General			655,989		655,989			655,989					1300	
1301		State Funds Adjustments													1301	
1302															1302	
1303		Other Funds Adjustments													1303	
1304															1304	
1305		SUBTOTAL INCREMENTAL ADJUSTMENTS													1305	
1306		SUBTOTAL INSPECTOR GENERAL			655,989		655,989			655,989					1306	
1307															1307	
1308	E040 95	Lieutenant Governor			17,696,260		17,696,260	24,462,654	9,054,297	51,213,211					1308	
1309		State Funds Adjustments													1309	
1310		Family Caregivers			200,000		200,000			200,000					1310	
1311		Vulnerable Adult Guardian ad Litem			23,450		23,450			23,450					1311	
1312															1312	
1313		Federal Funds Adjustments													1313	
1314															1314	
1315															1315	
1316		Other Funds Adjustments													1316	
1317															1317	
1318															1318	
1319		SUBTOTAL INCREMENTAL ADJUSTMENTS			223,450		223,450			223,450					1319	
1320		SUBTOTAL LIEUTENANT GOVERNOR			17,919,710		17,919,710	24,462,654	9,054,297	51,436,661					1320	
1321															1321	
1322	E080 96	Secretary of State			1,097,760		1,097,760		1,646,817	2,744,577					1322	
1323		State Funds Adjustments													1323	
1324		Off-site Disaster Recovery			16,600		16,600			16,600					1324	
1325															1325	
1326		Other Funds Adjustments													1326	
1327		Administrative Assistant - Charities Division							53,000	53,000		1.00		1.00	1327	
1328		Investigator II							53,000	53,000		1.00		1.00	1328	
1329		FY 16-17 Benefits Allocation							45,538	45,538					1329	
1330		Operating Expenses							150,000	150,000					1330	

2/22/2017		WAYS AND MEANS COMMITTEE			House Ways and Means Committee Recommendations											
		FY 2017-18 Appropriation Bill			State		Federal	Other	Total	FTE Changes						
Line				FY 2017-18 Agency Beginning Base	Part 1A Recurring Funds H.3720	Nonrecurring Proviso 118.XX	FY 2016-17 Capital Reserve Fund H.3721	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total	Line
1331																1331
1332					16,600			16,600		301,538	318,138					1332
1333					1,114,360			1,114,360		1,948,355	3,062,715			2.00	2.00	1333
1334																1334
1335	E120	97	Comptroller General	2,357,442				2,357,442		825,434	3,182,876					1335
1336			State Funds Adjustments													1336
1337																1337
1338																1338
1339			Other Funds Adjustments													1339
1340																1340
1341																1341
1342			SUBTOTAL INCREMENTAL ADJUSTMENTS													1342
1343			SUBTOTAL COMPTROLLER GENERAL		2,357,442			2,357,442		825,434	3,182,876					1343
1344																1344
1345	E160	98	State Treasurer	1,822,301				1,822,301		7,192,782	9,015,083					1345
1346			State Funds Adjustments													1346
1347			Medicaid Composite Bank Account Monitoring (Transfer from DHHS)		150,000			150,000			150,000	2.00			2.00	1347
1348																1348
1349			Other Funds Adjustments													1349
1350			FY 16-17 Benefits Allocation							167,104	167,104					1350
1351																1351
1352			SUBTOTAL INCREMENTAL ADJUSTMENTS		150,000			150,000		167,104	317,104					1352
1353			SUBTOTAL STATE TREASURER		1,972,301			1,972,301		7,359,886	9,332,187	2.00			2.00	1353
1354																1354
1355	E190	99	Retirement Systems Investment Commission							17,308,138	17,308,138					1355
1356			Other Funds Adjustments													1356
1357			Personal Services/Other Operating Reductions							(1,505,138)	(1,505,138)					1357
1358																1358
1359			SUBTOTAL INCREMENTAL ADJUSTMENTS							(1,505,138)	(1,505,138)					1359
1360			SUBTOTAL RETIREMENT SYSTEMS INVESTMENT COMMISSION							15,803,000	15,803,000					1360
1361																1361
1362	E240	100	Adjutant General	7,589,022				7,589,022	45,193,912	6,646,961	59,429,895					1362
1363			State Funds Adjustments													1363
1364			SC Law Enforcement Assistance Program (SCLEAP)		64,500			64,500			64,500					1364
1365			Youth Challenge - POST Challenge			500,000		500,000			500,000					1365
1366			Military Heroes Workforce Readiness Initiative - Transfer to Technical College of the Lowcountry		(500,000)			(500,000)			(500,000)					1366
1367																1367
1368			Federal Funds Adjustments													1368
1369																1369
1370			Other Funds Adjustments													1370
1371																1371
1372			SUBTOTAL INCREMENTAL ADJUSTMENTS		(435,500)	500,000		64,500			64,500					1372
1373			SUBTOTAL ADJUTANT GENERAL		7,153,522			7,653,522	45,193,912	6,646,961	59,494,395					1373
1374																1374
1375	E280	101	Election Commission	5,766,472				5,766,472		1,640,700	7,407,172					1375
1376			State Funds Adjustments													1376
1377			Supervision of County Boards of Voter Registration and Elections		201,000			201,000			201,000					1377
1378																1378
1379			Other Funds Adjustments													1379
1380																1380
1381			SUBTOTAL INCREMENTAL ADJUSTMENTS		201,000			201,000			201,000					1381
1382			SUBTOTAL ELECTION COMMISSION		5,967,472			5,967,472		1,640,700	7,608,172					1382
1383																1383
1384	E500	102	Revenue & Fiscal Affairs Office	4,896,213				4,896,213	25,000	5,889,274	10,810,487					1384
1385			State Funds Adjustments													1385
1386																1386
1387			Federal Funds Adjustments													1387
1388																1388
1389			Other Funds Adjustments													1389
1390			FTE Adjustment											8.00	8.00	1390
1391																1391
1392			SUBTOTAL INCREMENTAL ADJUSTMENTS													1392
1393			SUBTOTAL REVENUE & FISCAL AFFAIRS OFFICE		4,896,213			4,896,213	25,000	5,889,274	10,810,487			8.00	8.00	1393
1394																1394



2/22/2017		WAYS AND MEANS COMMITTEE		House Ways and Means Committee Recommendations										
		FY 2017-18 Appropriation Bill		State		Federal	Other	Total	FTE Changes					
		FY 2017-18 Agency Beginning Base		Part 1A Recurring Funds	FY 2016-17 Capital Reserve	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total	Line
Line				H.3720	Proviso 118.XX	H.3721								
1458		FY 2016-17 Projected Surplus (BEA Forecast 2/15/17)							16,000,000					1458
1459									10,537,376					1459
1460		Total EIA Revenue		797,502,000					107,050,000					1460
1461														1461
1462		Less: FY 2016-17 Appropriation Base		(751,585,000)										1462
1463		H.3516 - Revenue Reduction		(37,602,000)				400,000						1463
1464								3,650,000						1464
1465		Total "New" EIA Revenue		8,315,000				3,000,000						1465
1466									100,000,000					1466
1467		Appropriations												1467
1468		Assessment / Testing		(3,100,000)				107,050,000						1468
1469		Students at Risk of School Failure		3,100,000										1469
1470		Aid to Districts		(23,000,000)										1470
1471		National Board Certification		(3,000,000)										1471
1472		State Agency Teacher Pay (F30)		(73,861)										1472
1473		John de la Howe SC (L120)		(417,734)										1473
1474		Gov. School Arts & Humanities (H63)		163,233										1474
1475		Wil Lou Gray Opportunity School (H71)		46,089										1475
1476		School for Deaf & Blind (H75)		117,937										1476
1477		Gov. School Science & Math (H63)		141,017										1477
1478		BabyNet Autism Therapy (to DHHS - J020)		3,926,408										1478
1479		S.C. Public Charter School District		19,437,804										1479
1480		First Steps - Babynet Autism Therapy (Transfer to DHHS)		(3,686,408)										1480
1481		First Steps - Employer Contributions		(240,000)										1481
1482		S.C. Youth Challenge Academy		(1,000,000)										1482
1483		S.C Council on Economic Education		(300,000)										1483
1484		Centers of Excellence		(787,526)										1484
1485		Retirement Contribution Increase (SCRS/PORS) - 1.0%		4,255,165										1485
1486		Accountability - Value Added		1,400,000										1486
1487		Computer Science Task Force		100,000										1487
1488		Teacher Supply		375,500										1488
1489		Summer Reading Camps (Shifted from General Fund)		6,000,000										1489
1490		Student Health and Fitness (Shifted to General Fund)		(6,000,000)										1490
1491		Modernize Vocational Equipment		(13,798,983)										1491
1492		Tech Prep		(3,021,348)										1492
1493		High Schools that Work		(2,146,499)										1493
1494		Career and Technology Education		18,966,830										1494
1495		STEM Premier		150,000										1495
1496		Arts Commission		70,000										1496
1497		Quaver		100,000										1497
1498		Abbeville Equity Districts Capital Improvements (NR)		10,537,376										1498
1499														1499
1500														1500
1501		Total EIA Appropriations		8,315,000										1501
1502														1502
1503		Residual Balance												1503
1504														1504
1505		EDUCATION IMPROVEMENT ACT RECAP												1505
1506		New EIA Recurring Base		759,900,000										1506
1507		EIA Non-Recurring Appropriations												1507
1508		Total EIA Appropriations		759,900,000										1508
1509														1509
1510														1510
1511														1511
1512		LOTTERY EXPENDITURE ACCOUNT - PROVISIO 3.6												1512
1513														1513
1514		Estimated Revenue (BEA 2/15/17)												1514
1515		Lottery Proceeds		358,000,000										1515
1516		Interest Earnings		1,300,000										1516
1517														1517
1518		Subtotal General Lottery Revenue:		359,300,000										1518
1519														1519
1520		Unclaimed Prizes		17,000,000										1520



2/22/2017		WAYS AND MEANS COMMITTEE			House Ways and Means Committee Recommendations										
		FY 2017-18 Appropriation Bill			State		Federal	Other	Total	FTE Changes					
		FY 2017-18 Agency Beginning Base			Part 1A Recurring Funds H.3720	Nonrecurring Proviso 118.XX	FY 2016-17 Capital Reserve Fund H.3721	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total
Line															Line
1521		FY 2016-17 Estimated Surplus		24,565,355	SDE - School Bus Lease Purchase					20,000,000					1521
1522															1522
1523		Total South Carolina Education Lottery Revenue		400,865,355											1523
1524															1524
1525		Appropriations													1525
1526		FY 17-18 General Lottery Appropriations													1526
1527		Higher Ed Comm & State Tech Board—Tuition Assistance		58,100,000	Unclaimed Prizes in Excess of \$17,000,000:										1527
1528		Higher Ed Comm—LIFE Scholarships (Chapter 149, Title 59)		217,601,614											1528
1529		Higher Ed Comm—HOPE Scholarships (Section 59-150-370)		10,182,978	SDE - School Bus Lease Purchase					3,000,000					1529
1530		Higher Ed Comm—Palmetto Fellows Scholarships (Section 59-104-20)		51,927,301											1530
1531		Higher Ed Comm—Need-Based Grants		17,537,078											1531
1532		SDE—School Bus Lease/Purchase		4,836,770											1532
1533		Higher Ed Comm-Tuition Grants		8,330,008											1533
1534		State Tech Board - Workforce Scholarships/Grants		10,000,000											1534
1535		SREB Program and Assessments		349,606											1535
1536		State Tech Board - Allied Health		5,000,000											1536
1537															1537
1538		Subtotal:		383,865,355											1538
1539															1539
1540		Unclaimed Prizes													1540
1541		Higher Ed Comm—Higher Education Excellence Enhancement Program		5,505,000											1541
1542		DAODAS—Gambling Addiction Services		50,000											1542
1543		CHE - National Guard Tuition Repayment Program		4,545,000											1543
1544		School for the Deaf and Blind - Technology		200,000											1544
1545		School for the Deaf and Blind - Bus/Lease		800,000											1545
1546		SDE - School Bus Lease/Purchase		2,900,000											1546
1547		State Tech Board - Equipment		3,000,000											1547
1548															1548
1549															1549
1550		Subtotal:		17,000,000											1550
1551															1551
1552		Total South Carolina Education Lottery Appropriations		400,865,355											1552
1553															1553
1554		Residual Balance													1554
1555															1555