

05/28/16		CONFERENCE REPORT H.5001 & H.5002		Conference Report - 5/28/16											
		FY 2016-17 Appropriation Bill		State				Federal	Other	Total	FTE Changes				
		FY 2016-17 Agency Beginning Base		Part 1A Recurring Funds H.5001	Nonrecurring Provisos	FY 2015-16 Capital Reserve Fund H.5002	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total	
Line															Line
1	REVENUES FY 2016-17														1
2															2
3	Revenue Forecast, FY 2016-17 (BEA Forecast 2/10/16)		8,235,752,000				8,235,752,000			8,235,752,000					3
4															4
5	Less: FY 2015-16 Transfer to Tax Relief Trust Fund/Res Prop Tax Capped at FY 01-02 Level		(577,989,000)				(577,989,000)			(577,989,000)					5
6															6
7															7
8	Net General Fund Revenue Forecast, FY 2016-17		7,657,763,000				7,657,763,000			7,657,763,000					8
9															9
10	Less: FY 2016-17 General Reserve Fund Transfer [SC ST SEC 11-11-310] (FY 2015-16 Balance = \$327,619,492)		See Line 90												10
11															11
12	Less: FY 2015-16 Appropriation Base		(6,891,215,842)				(6,891,215,842)			(6,891,215,842)					12
13															13
14															14
15	"New" Recurring Revenue		766,547,158				766,547,158			766,547,158					15
16															16
17	ENHANCEMENTS AND ADJUSTMENTS:														17
18	Motor Vehicle Sales Tax to Highway Fund		(65,680,000)				(65,680,000)			(65,680,000)					18
19	Retained Bar Admissions Fees - SC Appellate Court (Proviso 57.8)		(67,368)				(67,368)			(67,368)					19
20	Retained Filing Fees - SC Appellate Court (Proviso 57.19)		(150,000)				(150,000)			(150,000)					20
21	Act 134 - Solar Power Tax Credits		(3,495,000)				(3,495,000)			(3,495,000)					21
22	Retail Facilities Revitalization Act Repeal Suspension (Proviso 117.142)		(268,500)				(268,500)			(268,500)					22
23	Act 165 - SC ABLE Savings Program		(724,140)				(724,140)			(724,140)					23
24	Act 160 - Tax Conformity		(7,849,100)				(7,849,100)			(7,849,100)					24
25															25
26	Subtotal, Enhancements and Adjustments		(78,234,108)				(78,234,108)			(78,234,108)					26
27															27
28	Subtotal, Part I Revenues		688,313,050				688,313,050			688,313,050					28
29															29
30	NONRECURRING REVENUES														30
31	FY 2014-15 Contingency Reserve Fund			86,750,797			86,750,797			86,750,797					31
32	FY 2015-16 Projected Year End Surplus			239,798,000			239,798,000			239,798,000					32
33	FY 2015-16 Capital Reserve Fund - H.5002					131,047,797	131,047,797			131,047,797					33
34	Litigation Recovery Account			139,260,007			139,260,007			139,260,007					34
35	FY 2015-16 F30 Carry Forward and Bonus Lapse			5,494,506			5,494,506			5,494,506					35
36	FY2015-16 Debt Service Lapse			14,426,041			14,426,041			14,426,041					36
37	SC Farm Aid Fund (H.4717)			(40,000,000)			(40,000,000)			(40,000,000)					37
38	FY 15-16 Homestead Exemption Lapse			11,885,511			11,885,511			11,885,511					38
39	Infrastructure Bank Transfer (Proviso 117.135)			50,000,000			50,000,000			50,000,000					39
40	Department of Revenue Identity Theft Reimbursement Fund Lapse			400,000			400,000			400,000					40
41															41
42	Subtotal, Nonrecurring Revenues		-	508,014,862		131,047,797	639,062,659			639,062,659					42
43															43
44	FEDERAL & OTHER FUNDS REVENUE PROJECTIONS SUPPORTING APPROPRIATIONS														44
45	Federal Funds:														45
46	FY 2016-17 Base							8,050,382,792		8,050,382,792					46
47	FY 2016-17 Adjustment							308,960,467		308,960,467					47
48															48
49	Other Funds:														49
50	FY 2016-17 Base								9,028,276,128	9,028,276,128					50
51	FY 2016-17 Adjustment								318,222,514	318,222,514					51
52	Projected EIA Revenue Increase (See EIA Section)								54,986,750	54,986,750					52
53	FY 2016-17 Lottery Revenue (See Lottery Section)								423,088,457	423,088,457					53
54															54
55	Subtotal, Federal & Other Funds Revenue							8,359,343,259	9,824,573,849	18,183,917,108					55
56															56
57	TOTAL "NEW" FUNDS		688,313,050	508,014,862		131,047,797	1,327,375,709	308,960,467	796,297,721	2,432,633,897					57
58															58
59	TOTAL ALLOCATIONS														59
60	Recurring Allocations		688,313,050				688,313,050	8,359,343,259	9,824,573,849	25,763,446,000					60
61	Nonrecurring Allocations			503,332,705		131,047,796	634,380,501			634,380,501					61
62															62

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		FY 2016-17 Appropriation Bill		State			Federal	Other	Total	FTE Changes				
		FY 2016-17 Agency Beginning Base	Part 1A Recurring Funds H.5001	Nonrecurring Provisos	FY 2015-16 Capital Reserve Fund H.5002	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total	
Line														Line
63	GRAND TOTAL RECOMMENDED ALLOCATIONS	6,891,215,842	688,313,050	503,332,705	131,047,796	1,322,693,551	8,359,343,259	9,824,573,849	26,397,826,501					63
64														64
65	RESIDUAL BALANCE													65
66	Recurring Allocations		-			-		-	-					66
67	Nonrecurring Allocations			4,682,157	1	4,682,158	-		4,682,158					67
68														68
69	GRAND TOTAL RESIDUAL NOT ALLOCATED		-	4,682,157	1	4,682,158	-	-	4,682,158					69
70														70
71														71
72	FY 2016-2017 APPROPRIATION ACT RECAP													72
73														73
74	PART IA		7,579,528,892			7,579,528,892	8,359,343,259	9,824,573,849	25,763,446,000					74
75	NON-RECURRING PROVISOS													75
76														76
77	TOTAL FY 2016-17 APPROPRIATION ACT		7,579,528,892			7,579,528,892	8,359,343,259	9,824,573,849	25,763,446,000					77
78														78
79	FY 2015-16 Surplus			503,332,705		503,332,705			503,332,705					79
80	FY 2015-16 CAPITAL RESERVE FUND				131,047,796			131,047,796	131,047,796					80
81														81
82	GRAND TOTAL					8,082,861,597	8,359,343,259	9,955,621,645	26,397,826,501					82
83														83
84	FY 2016-17 APPROPRIATION BASE	6,891,215,842												84
85														85
86	STATEWIDE ALLOCATIONS													86
87														87
88														88
89	F010 General Reserve Fund													89
90	General Reserve Fund Contribution (5% of FY14-15 Revenues, Full Funding \$348,019,473)			20,399,981		20,399,981			20,399,981					90
91														91
92	SUBTOTAL INCREMENTAL ADJUSTMENTS			20,399,981		20,399,981			20,399,981					92
93	SUBTOTAL GENERAL RESERVE FUND			20,399,981		20,399,981			20,399,981					93
94														94
95	F300 Employee Benefits													95
96	2017 Health Insurance Increase		25,727,161			25,727,161			25,727,161					96
97	2017 Dental Insurance Increase		1,511,000			1,511,000			1,511,000					97
98	Employee Pay Increase (Conference 3.25%)		54,270,993			54,270,993			54,270,993					98
99	Retirement Contribution Increase (SCRS and PORS) - 0.5%		18,560,905			18,560,905			18,560,905					99
100														100
101	SUBTOTAL INCREMENTAL ADJUSTMENTS		100,070,059			100,070,059			100,070,059					101
102	SUBTOTAL EMPLOYEE BENEFITS		100,070,059			100,070,059			100,070,059					102
103														103
104	F310 Capital Reserve Fund	131,047,797				131,047,797			131,047,797					104
105	Capital Reserve Fund (2% of FY 2014-15 Revenue = \$139,207,789)		8,159,992			8,159,992			8,159,992					105
106														106
107	SUBTOTAL INCREMENTAL ADJUSTMENTS		8,159,992			8,159,992			8,159,992					107
108	SUBTOTAL CAPITAL RESERVE FUND		139,207,789			139,207,789			139,207,789					108
109														109
110	V040 Debt Service	191,630,298				191,630,298			191,630,298					110
111														111
112														112
113	SUBTOTAL INCREMENTAL ADJUSTMENTS													113
114	SUBTOTAL DEBT SERVICE		191,630,298			191,630,298			191,630,298					114
115														115
116	X220 Aid to Subdivisions - State Treasurer	17,331,528				17,331,528			17,331,528					116
117														117
118	X220 Local Government Fund - State Treasurer	200,119,411				200,119,411			200,119,411					118
119	Local Government Fund		12,500,000	10,600,000		23,100,000			23,100,000					119
120														120
121	SUBTOTAL INCREMENTAL ADJUSTMENTS		12,500,000	10,600,000		23,100,000			23,100,000					121
122	SUBTOTAL AID TO SUBDIVISIONS/LOCAL GOVERNMENT FUND		229,950,939			240,550,939			240,550,939					122
123														123

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		FY 2016-17 Appropriation Bill		State				Federal	Other	Total	FTE Changes				
		FY 2016-17 Agency Beginning Base		Part 1A Recurring Funds H.5001	Nonrecurring Provisos	FY 2015-16 Capital Reserve Fund H.5002	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total	
Line															Line
124	X440	Aid to Subdivisions - Dept. of Revenue	86,596,511				86,596,511			86,596,511					124
125		Homestead Exemption Fund - Shortfall (Reduction) [BEA 2/10/16]		(37,420,511)			(37,420,511)			(37,420,511)					125
126															126
127		SUBTOTAL INCREMENTAL ADJUSTMENTS		(37,420,511)			(37,420,511)			(37,420,511)					127
128		SUBTOTAL AID TO SUBDIVISIONS - DEPT OF REVENUE		49,176,000			49,176,000			49,176,000					128
129															129
130		Statewide Items													130
131	D500	Department of Administration - IT Disaster Recovery Plan		4,000,000		5,595,000	9,595,000			9,595,000					131
132	P280	PRT - Statewide Coastal Beach Renourishment			30,000,000		30,000,000			30,000,000					132
133	E240	Adjutant General EMD - FEMA State and Local Match for 2015 Flooding			72,000,000		72,000,000			72,000,000					133
134															134
135															135
136		SUBTOTAL INCREMENTAL ADJUSTMENTS		4,000,000	102,000,000	5,595,000	111,595,000			111,595,000					136
137		SUBTOTAL AID TO SUBDIVISIONS - DEPT OF REVENUE		4,000,000			111,595,000			111,595,000					137
138															138
139		SUBTOTAL STATEWIDE	626,725,545	87,309,540	132,999,981	5,595,000	852,630,066			852,630,066					139

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		FY 2016-17 Appropriation Bill		State			Federal	Other	Total	FTE Changes					
		FY 2016-17 Agency Beginning Base		Part 1A Recurring Funds H.5001	Nonrecurring Provisos	FY 2015-16 Capital Reserve Fund H.5002	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total	
Line															Line
140															140
141															141
142															142
143															143
144	H630	State Department of Education (See Also Lottery Section)	2,624,561,085				2,624,561,085	885,302,886	725,225,159	4,235,089,130					144
145		State Funds Adjustments:													145
146		Virtual SC		1,178,760			1,178,760			1,178,760	18.00			18.00	146
147		Educator Certification and Compensation System		550,000			550,000			550,000	1.00			1.00	147
148		Program of Alternative Certification of Educators		315,000			315,000			315,000					148
149		Technology Infrastructure		861,656			861,656			861,656					149
150		GSAH-Fire Protection System Upgrade				50,000	50,000			50,000					150
151		School Bus Lease or Purchase		2,000,000	3,225,424	3,951,785	9,177,209			9,177,209					151
152		Coding Curriculum		300,000			300,000			300,000					152
153		Statewide Facilities Assessment				1,500,000	1,500,000			1,500,000					153
154		Education Finance Act-Base Student Cost @ \$2,350		217,570,105			217,570,105			217,570,105					154
155		Excess EFA Employer Contributions		(10,000,000)			(10,000,000)			(10,000,000)					155
156		IT Security Systems		808,000			808,000			808,000					156
157		Office of School Facilities		221,400			221,400			221,400	2.00			2.00	157
158		GSAH - Music Building Addition				4,310,000	4,310,000			4,310,000					158
159		GSAH - Mobile Computing Device				85,000	85,000			85,000					159
160		GSAH - IT Manager		80,400			80,400			80,400	1.00			1.00	160
161		GSSM - Biomechanical Instructor/Student Engagement Coordinator		169,400			169,400			169,400	2.00			2.00	161
162		GSSM - Accelerate Engineering		1,200,000			1,200,000			1,200,000	7.00			7.00	162
163		GSSM - Campus Addition				471,900	471,900			471,900					163
164		EEDA		10,000,000			10,000,000			10,000,000					164
165		Bus Driver Salary		19,200,000			19,200,000			19,200,000					165
166		Hazardous Transportation		500,000	3,000,000		3,500,000			3,500,000					166
167		Technology Technical Assistance			13,977,209	2,822,791	16,800,000			16,800,000					167
168		Babynet Eligibility & Assessment		750,000			750,000			750,000					168
169		Full-day 4K Instructional Costs		1,095,465			1,095,465			1,095,465					169
170		Transfer SCOICC from DEW		375,426			375,426			375,426	4.00			4.00	170
171		Education Outreach/State Museum		120,000	15,000		135,000			135,000					171
172		Onsite Educational Programming/State Museum		155,000	10,000		165,000			165,000					172
173		SC State - Felton Lab		(108,736)			(108,736)			(108,736)					173
174		Teacher Recruitment and Retention for Abbeville districts and districts with poverty index of 80% or higher			9,058,672		9,058,672			9,058,672					174
175		Adult Education		500,000			500,000			500,000					175
176		Teacher Supplies		600,000			600,000			600,000					176
177		Babynet Autism Therapy			1,200,000		1,200,000			1,200,000					177
178															178
179		Federal Funds Adjustments:													179
180		Medicaid Services - FTE's Only										1.00		1.00	180
181		Summer Food Service Program - FTE's Only										3.00		3.00	181
182		National School Lunch Program - FTE's Only										3.00		3.00	182
183		IDEA Funds/Special Education Services - FTE's Only										5.00		5.00	183
184		General Counsel - FTE's Only										1.00		1.00	184
185															185
186		Other Funds Adjustments:													186
187		Increase Earmarked Funds Authorization							5,000,000	5,000,000					187
188		Medicaid Services - FTEs Only											1.00	1.00	188
189															189
190		EIA Expenditures Adjustment (Detail in EIA Section)							54,986,750	54,986,750			13.00	13.00	190
191															191
192		SUBTOTAL INCREMENTAL ADJUSTMENTS		248,441,876	30,486,305	13,191,476	292,119,657		59,986,750	352,106,407					192
193		SUBTOTAL STATE DEPARTMENT OF EDUCATION		2,873,002,961			2,916,680,742	885,302,886	785,211,909	4,587,195,537	35.00	13.00	14.00	62.00	193
194															194
195	H660	Lottery Expenditure Account (See Lottery Section for Appropriations)													195
196		Other Funds:													196
197		FY 2015-16 Lottery Projected Expenditures							423,088,457	423,088,457					197
198															198
199		SUBTOTAL INCREMENTAL ADJUSTMENTS							423,088,457	423,088,457					199
200		SUBTOTAL LOTTERY EXPENDITURE ACCOUNT							423,088,457	423,088,457					200
201															201

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FY 2016-17 Appropriation Bill		State				Federal	Other	Total	FTE Changes				
Line		FY 2016-17 Agency Beginning Base	Part 1A Recurring Funds H.5001	Nonrecurring Provisos	FY 2015-16 Capital Reserve Fund H.5002	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total
202	A850	Education Oversight Committee						1,793,242	1,793,242				
203		State Funds Adjustments:											
204													
205													
206		Other Funds Adjustments:											
207		Other Funds Authorization											
208													
209		SUBTOTAL INCREMENTAL ADJUSTMENTS											
210		SUBTOTAL EDUCATION OVERSIGHT COMMITTEE						1,793,242	1,793,242				
211													
212	H710	Wil Lou Gray Opportunity School	5,939,591			5,939,591	240,000	950,321	7,129,912				
213		State Funds Adjustments:											
214		Cafeteria and Shower Renovations			500,000	500,000			500,000				
215		Information Technology Support Staff								1.00			1.00
216		Public Information Officer								1.00			1.00
217													
218		Federal Funds Adjustments:											
219													
220													
221		Other Funds Adjustments:											
222													
223													
224		SUBTOTAL INCREMENTAL ADJUSTMENTS			500,000	500,000			500,000				
225		SUBTOTAL WIL LOU GRAY OPPORTUNITY SCHOOL	5,939,591			6,439,591	240,000	950,321	7,629,912	2.00			2.00
226													
227	H750	School for the Deaf & Blind	14,725,490			14,725,490	1,139,000	8,320,455	24,184,945				
228		State Funds Adjustments:											
229													
230		Federal Funds Adjustments:											
231													
232													
233		Other Funds Adjustments:											
234		Other Funds Increase - Outreach Program Services						950,000	950,000				
235													
236		SUBTOTAL INCREMENTAL ADJUSTMENTS						950,000	950,000				
237		SUBTOTAL SCHOOL FOR DEAF & BLIND	14,725,490			14,725,490	1,139,000	9,270,455	25,134,945				
238													
239	L120	John de la Howe School	4,604,217			4,604,217	353,227	784,047	5,741,491				
240		State Funds Adjustments:											
241													
242		Federal Funds Adjustments:											
243													
244		Other Funds Adjustments:											
245													
246		SUBTOTAL INCREMENTAL ADJUSTMENTS											
247		SUBTOTAL JOHN DE LA HOWE SCHOOL	4,604,217			4,604,217	353,227	784,047	5,741,491				
248													
249	H670	Educational Television Commission	277,532			277,532	500,000	18,150,000	18,927,532				
250		State Funds Adjustments:											
251		Capital Needs			1,750,000	1,750,000			1,750,000				
252													
253		Federal Funds Adjustments:											
254		Decrease Federal Authorization					(300,000)		(300,000)				
255													
256		Other Funds Adjustments:											
257		TowerNet Operations Support									10.00		10.00
258		Increase Authorization						565,000	565,000				
259													
260		SUBTOTAL INCREMENTAL ADJUSTMENTS		1,750,000		1,750,000	(300,000)	565,000	2,015,000				
261		SUBTOTAL EDUCATIONAL TELEVISION COMMISSION	277,532			2,027,532	200,000	18,715,000	20,942,532			10.00	10.00
262													

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		FY 2016-17 Appropriation Bill		State				Federal	Other	Total	FTE Changes			
		FY 2016-17 Agency Beginning Base	Part 1A Recurring Funds H.5001	Nonrecurring Provisos	FY 2015-16 Capital Reserve Fund H.5002	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total	
Line														Line
263	H030	Commission on Higher Education (Also see Lottery Section)	68,356,556			68,356,556	4,729,832	4,419,188	77,505,576					263
264		State Funds Adjustments:												264
265		SREB Program and Assessments		(71,244)	1	(71,243)			(71,243)					265
266		College Transition Need Based Grants		170,822		170,822			170,822					266
267		Legal Staffing			1	1			1					267
268		Core Agency Functions		300,000		300,000			300,000	3.00			3.00	268
269		Scholarships Transfer (See Lottery)		(33,000,919)		(33,000,919)			(33,000,919)					269
270		Out of State Veteran Tuition Reimbursement - Colleges			1	1			1					270
271		Greenwood Promise Scholarship Program			50,000	50,000			50,000					271
272														272
273		Federal Funds Adjustments:												273
274														274
275		Other Funds Adjustments:												275
276														276
277		SUBTOTAL INCREMENTAL ADJUSTMENTS		(32,601,341)	50,003	(32,551,338)			(32,551,338)					277
278		SUBTOTAL COMMISSION ON HIGHER EDUCATION		35,755,215		35,805,218	4,729,832	4,419,188	44,954,238	3.00			3.00	278
279														279
280	H060	Higher Education Tuition Grants (Also See Lottery Section)	23,777,220			23,777,220		4,653,296	28,430,516					280
281		State Funds Adjustments:												281
282		Student Grant Increase (Increase by \$100) - Also see lottery section		2,463,230		2,463,230			2,463,230					282
283		Employee Reclassification		9,749		9,749			9,749					283
284														284
285		Federal Funds Adjustments:												285
286														286
287														287
288		Other Funds Adjustments:												288
289		Children's Education Endowment - Authorization Increase						346,704	346,704					289
290														290
291		SUBTOTAL INCREMENTAL ADJUSTMENTS		2,472,979		2,472,979		346,704	2,819,683					291
292		SUBTOTAL TUITION GRANTS		26,250,199		26,250,199		5,000,000	31,250,199					292
293														293
294		HIGHER EDUCATION INSTITUTIONS												294
295	H090	Citadel	9,547,794			9,547,794	32,147,109	103,263,196	144,958,099					295
296		State Funds Adjustments:												296
297		Educational and General Operating		510,500	1	510,501			510,501					297
298														298
299		Federal Funds Adjustments:												299
300		Federal Funds Increase					720,954		720,954					300
301														301
302		Other Funds Adjustments:												302
303		Other Funds Increase						736,804	736,804					303
304														304
305		SUBTOTAL INCREMENTAL ADJUSTMENTS		510,500	1	510,501	720,954	736,804	1,968,259					305
306		SUBTOTAL CITADEL		10,058,294		10,058,295	32,868,063	104,000,000	146,926,358					306
307														307
308	H120	Clemson	72,291,817			72,291,817	101,910,397	701,533,059	875,735,273					308
309		State Funds Adjustments:												309
310		Education and General Operating		5,000,000		5,000,000			5,000,000	20.00			20.00	310
311		Outdoor Lab Facilities			2,400,000	2,400,000			2,400,000					311
312														312
313		Federal Funds Adjustments:												313
314		Education and General Restricted					283,596		283,596					314
315														315
316		Other Funds Adjustments:												316
317		Other Funds Authorization						67,699,300	67,699,300					317
318		FTEs									43.00		43.00	318
319														319
320		SUBTOTAL INCREMENTAL ADJUSTMENTS		5,000,000	2,400,000	7,400,000	283,596	67,699,300	75,382,896					320
321		SUBTOTAL CLEMSON		77,291,817		79,691,817	102,193,993	769,232,359	951,118,169	20.00		43.00	63.00	321
322														322
323	H150	University of Charleston	22,101,091			22,101,091	19,500,000	215,062,776	256,663,867					323
324		State Funds Adjustments:												324

05/28/16		CONFERENCE REPORT H.5001 & H.5002		Conference Report - 5/28/16										
FY 2016-17 Appropriation Bill		State				Federal	Other	Total	FTE Changes					
Line		FY 2016-17 Agency Beginning Base	Part 1A Recurring Funds H.5001	Nonrecurring Provisos	FY 2015-16 Capital Reserve Fund H.5002	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total	Line
325	Education and General Operating		2,000,000			2,000,000			2,000,000					325
326	Computer Science Program			650,000		650,000			650,000					326
327	Gibbs Museum of Art			350,000		350,000			350,000					327
328	Maintenance: Critical Care and Repair (1:1 Match)			1		1			1					328
329	Avery Center			250,000		250,000			250,000					329
330														330
331	Federal Funds Adjustments:													331
332														332
333														333
334	Other Funds Adjustments:													334
335														335
336	SUBTOTAL INCREMENTAL ADJUSTMENTS		2,000,000	1,250,001		3,250,001			3,250,001					336
337	SUBTOTAL UNIVERSITY OF CHARLESTON		24,101,091			25,351,092	19,500,000	215,062,776	259,913,868					337
338														338
339	H170 Coastal Carolina	10,591,478				10,591,478	21,000,000	168,877,043	200,468,521					339
340	State Funds Adjustments:													340
341	Education and General Operating		1,200,000			1,200,000			1,200,000					341
342	Maintenance: Critical Care and Repair (1:1 Match)			1		1			1					342
343	Atmospheric and Soil Moisture Weather Stations (10)			150,000		150,000			150,000					343
344	Stadium Expansion Engineering			100,000		100,000			100,000					344
345														345
346	Federal Funds Adjustments:													346
347														347
348														348
349	Other Funds Adjustments:													349
350	FTEs											65.00	65.00	350
351														351
352	SUBTOTAL INCREMENTAL ADJUSTMENTS		1,200,000	250,001		1,450,001			1,450,001					352
353	SUBTOTAL COASTAL CAROLINA		11,791,478			12,041,479	21,000,000	168,877,043	201,918,522			65.00	65.00	353
354														354
355	H180 Francis Marion	13,591,433				13,591,433	11,600,995	36,209,768	61,402,196					355
356	State Funds Adjustments:													356
357	Education and General Operating		925,000			925,000			925,000					357
358	Maintenance: Critical Care and Repair (1:1 Match)			1		1			1					358
359	Honors College			200,000	500,000	700,000			700,000					359
360														360
361	Federal Funds Adjustments:													361
362	Florence Health Sciences Program						1,387,500		1,387,500					362
363														363
364	Other Funds Adjustments:													364
365	Physician Assistant Program (Year 1)							864,000	864,000					365
366														366
367	SUBTOTAL INCREMENTAL ADJUSTMENTS		925,000	200,001	500,000	1,625,001	1,387,500	864,000	3,876,501					367
368	SUBTOTAL FRANCIS MARION		14,516,433			15,216,434	12,988,495	37,073,768	65,278,697					368
369														369
370	H210 Lander	6,889,072				6,889,072	7,240,741	57,549,342	71,679,155					370
371	State Funds Adjustments:													371
372	Education and General Operating		500,000			500,000			500,000					372
373	Nursing and STEM Equipment			550,000		550,000			550,000					373
374														374
375	Federal Funds Adjustments:													375
376														376
377	Other Funds Adjustments:													377
378	Tuition Increase							845,938	845,938					378
379	Auxiliary Enterprises							418,628	418,628					379
380														380
381	SUBTOTAL INCREMENTAL ADJUSTMENTS		500,000	550,000		1,050,000		1,264,566	2,314,566					381
382	SUBTOTAL LANDER		7,389,072			7,939,072	7,240,741	58,813,908	73,993,721					382
383														383
384	H240 SC State	13,075,021				13,075,021	54,501,255	79,256,047	146,832,323					384
385	State Funds Adjustments:													385
386	Debt Payment				4,600,000	4,600,000			4,600,000					386

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FY 2016-17 Appropriation Bill		State				Federal	Other	Total	FTE Changes					
Line		FY 2016-17 Agency Beginning Base	Part 1A Recurring Funds H.5001	Nonrecurring Provisos	FY 2015-16 Capital Reserve Fund H.5002	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total	Line
387	Education and General Operating		150,000			150,000			150,000					387
388	Maintenance: Critical Care and Repair (1:1 Match)			150,000		150,000			150,000					388
389	Rural Conference Center			1		1			1					389
390														390
391	Federal Funds Adjustments:													391
392														392
393														393
394	Other Funds Adjustments:													394
395	Reduction in Other Funds							(27,500,000)	(27,500,000)					395
396														396
397	SUBTOTAL INCREMENTAL ADJUSTMENTS		150,000	150,001	4,600,000	4,900,001		(27,500,000)	(22,599,999)					397
398	SUBTOTAL SC STATE		13,225,021			17,975,022	54,501,255	51,756,047	124,232,324					398
399														399
400	USC System													400
401	H270 -Columbia	116,388,584				116,388,584	176,603,631	789,529,343	1,082,521,558					401
402	State Funds Adjustments:													402
403	Education and General Operating		6,500,000			6,500,000			6,500,000					403
404	Honors College Facility				5,000,000	5,000,000			5,000,000					404
405	Law School - Taylor Renovations (1:1 Match)			1		1			1					405
406														406
407	Federal Funds Adjustments:													407
408														408
409	Other Funds Adjustments:													409
410	Other Funds Authorization							20,000,000	20,000,000			100.00	100.00	410
411														411
412	SUBTOTAL INCREMENTAL ADJUSTMENTS		6,500,000	1	5,000,000	11,500,001		20,000,000	31,500,001					412
413	SUBTOTAL USC COLUMBIA		122,888,584			127,888,585	176,603,631	809,529,343	1,114,021,559			100.00	100.00	413
414														414
415	H290 -Aiken	7,332,805				7,332,805	8,196,607	41,457,362	56,986,774					415
416	State Funds Adjustments:													416
417	Education and General Operating		400,000			400,000			400,000					417
418														418
419	Federal Funds Adjustments:													419
420														420
421	Other Funds Adjustments:													421
422														422
423														423
424	SUBTOTAL INCREMENTAL ADJUSTMENTS		400,000			400,000			400,000					424
425	SUBTOTAL USC AIKEN		7,732,805			7,732,805	8,196,607	41,457,362	57,386,774					425
426														426
427	H340 -Upstate	10,192,157				10,192,157	14,750,838	68,376,142	93,319,137					427
428	State Funds Adjustments:													428
429	Education and General Operating		500,000			500,000			500,000					429
430	Maintenance: Critical Care and Repair (1:1 Match)			1		1			1					430
431	Manufacturing Management Technology Training			1		1			1					431
432														432
433	Federal Funds Adjustments:													433
434														434
435														435
436	Other Funds Adjustments:													436
437														437
438														438
439	SUBTOTAL INCREMENTAL ADJUSTMENTS		500,000	2		500,002			500,002					439
440	SUBTOTAL USC UPSTATE		10,692,157			10,692,159	14,750,838	68,376,142	93,819,139					440
441														441
442	H360 -Beaufort	3,031,306				3,031,306	4,417,915	19,807,011	27,256,232					442
443	State Funds Adjustments:													443
444	Education and General Operating		400,000			400,000			400,000					444
445														445
446	Federal Funds Adjustments:													446
447	Increase Federal Authorization						560,000		560,000					447
448														448

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		FY 2016-17 Appropriation Bill		State				Federal	Other	Total	FTE Changes				
		FY 2016-17 Agency Beginning Base		Part 1A Recurring Funds H.5001	Nonrecurring Provisos	FY 2015-16 Capital Reserve Fund H.5002	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total	Line
449															449
450															450
451															451
452															452
453															453
454															454
455															455
456	H370	-Lancaster	1,765,310				1,765,310	4,090,048	13,784,453	19,639,811					456
457		State Funds Adjustments:													457
458		Education and General Operating		250,000			250,000			250,000					458
459		Health and Wellness Center Renovations				640,000	640,000			640,000					459
460		Bradley Arts and Sciences Building Repairs				60,000	60,000			60,000					460
461															461
462		Federal Funds Adjustments:													462
463															463
464															464
465		Other Funds Adjustments:													465
466															466
467															467
468		SUBTOTAL INCREMENTAL ADJUSTMENTS		250,000		700,000	950,000			950,000					468
469		SUBTOTAL USC LANCASTER		2,015,310			2,715,310	4,090,048	13,784,453	20,589,811					469
470															470
471	H380	-Salkehatchie	1,401,534				1,401,534	3,880,454	8,373,545	13,655,533					471
472		State Funds Adjustments:													472
473		Education and General Operating		176,240			176,240			176,240					473
474		Nursing and Campus Facility Roof Repairs				346,000	346,000			346,000					474
475		HVAC and Physical Plant Repairs				54,000	154,000			154,000					475
476		Science Building and Maintenance				250,000	250,000			250,000					476
477															477
478		Federal Funds Adjustments:													478
479															479
480															480
481		Other Funds Adjustments:													481
482															482
483															483
484		SUBTOTAL INCREMENTAL ADJUSTMENTS		176,240	350,000	400,000	926,240			926,240					484
485		SUBTOTAL USC SALKEHATCHIE		1,577,774			2,327,774	3,880,454	8,373,545	14,581,773					485
486															486
487	H390	-Sumter	2,729,386				2,729,386	2,206,397	10,419,706	15,355,489					487
488		State Funds Adjustments:													488
489		Education and General Operating		145,573			145,573			145,573					489
490		Science Building				1,500,000	1,500,000			1,500,000					490
491		Physical Plant Repairs				100,000	100,000			100,000					491
492															492
493		Federal Funds Adjustments:													493
494															494
495															495
496		Other Funds Adjustments:													496
497															497
498															498
499		SUBTOTAL INCREMENTAL ADJUSTMENTS		145,573	100,000	1,500,000	1,745,573			1,745,573					499
500		SUBTOTAL USC SUMTER		2,874,959			4,474,959	2,206,397	10,419,706	17,101,062					500
501															501
502	H400	-Union	664,213				664,213	1,928,258	4,161,055	6,753,526					502
503		State Funds Adjustments:													503
504		Education and General Operating		88,174			88,174			88,174					504
505		Energy Efficiency Retrofits and Physical Plant Repairs				300,000	300,000			300,000					505
506															506
507		Federal Funds Adjustments:													507
508															508
509															509
510		Other Funds Adjustments:													510

05/28/16		CONFERENCE REPORT H.5001 & H.5002		Conference Report - 5/28/16											
		FY 2016-17 Appropriation Bill		State				Federal	Other	Total	FTE Changes				
		FY 2016-17 Agency Beginning Base		Part 1A Recurring Funds H.5001	Nonrecurring Provisos	FY 2015-16 Capital Reserve Fund H.5002	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total	
Line															Line
511															511
512															512
513				88,174		300,000	388,174			388,174					513
514				752,387			1,052,387	1,928,258	4,161,055	7,141,700					514
515															515
516	H470	Winthrop	14,567,692				14,567,692	51,197,500	86,293,320	152,058,512					516
517		State Funds Adjustments:													517
518		Education and General Operating		700,000			700,000			700,000					518
519		Music Conservatory/Byrnes Auditorium				4,500,000	4,500,000			4,500,000					519
520															520
521		Federal Funds Adjustments:													521
522															522
523															523
524		Other Funds Adjustments:													524
525															525
526															526
527		SUBTOTAL INCREMENTAL ADJUSTMENTS		700,000		4,500,000	5,200,000			5,200,000					527
528		SUBTOTAL WINTHROP		15,267,692			19,767,692	51,197,500	86,293,320	157,258,512					528
529															529
530	H510	Medical University of South Carolina - MUSC	62,149,912				62,149,912	157,143,869	413,104,103	632,397,884					530
531		State Funds Adjustments:													531
532		Education and General Operating		900,000			900,000			900,000					532
533		MUSC Shaw Jenkins Children's Hospital Helipad (1:1 Match)				750,000	750,000			750,000					533
534		Palmetto Palace			1		1			1					534
535		MUSC Shawn Jenkins Children's Hospital			10,000,000	1	10,000,001			10,000,001					535
536															536
537		Federal Funds Adjustments:													537
538															538
539		Other Funds Adjustments:													539
540		Increase in Other Funds Authorization							15,972,584	15,972,584		29.00	251.00	280.00	540
541															541
542		SUBTOTAL INCREMENTAL ADJUSTMENTS		900,000	10,000,001	750,001	11,650,002		15,972,584	27,622,586					542
543		SUBTOTAL MUSC		63,049,912			73,799,914	157,143,869	429,076,687	660,020,470		29.00	251.00	280.00	543
544															544
545	H530	Area Health Education Consortium (AHEC)	9,772,208				9,772,208	844,700	2,808,927	13,425,835					545
546		State Funds Adjustments:													546
547		Office for Healthcare Workforce Analysis and Planning		450,000			450,000			450,000					547
548															548
549		Federal Funds Adjustments:													549
550															550
551		Other Funds Adjustments:													551
552															552
553															553
554		SUBTOTAL INCREMENTAL ADJUSTMENTS		450,000			450,000			450,000					554
555		SUBTOTAL CONSORTIUM OF COMMUNITY TEACHING HOSPITALS		10,222,208			10,222,208	844,700	2,808,927	13,875,835					555
556															556
557		SUBTOTAL INCREMENTAL ADJUSTMENTS		20,795,487	15,250,009	18,250,001									557
558		SUBTOTAL HIGHER EDUCATION INSTITUTIONS	378,082,813	398,878,300			432,378,310	676,112,764	2,902,803,452	4,011,294,526					558
559															559
560	H590	Board for Technical and Comprehensive Education	133,554,742				133,554,742	50,992,188	512,305,998	696,852,928					560
561		State Funds Adjustments:													561
562		ReadySC Direct Training			13,554,507		13,554,507			13,554,507					562
563		Manufacturing, Healthcare and STEM Education and Training		6,460,515			6,460,515			6,460,515					563
564		Workforce Pathways		500,000			500,000			500,000					564
565		Critical Training Equipment (See Lottery)			1		1			1					565
566		Central Carolina Technical College - Critical Training Equipment			1,320,670		1,320,670			1,320,670					566
567		Greenville Technical College - Critical Training Equipment			778,496		778,496			778,496					567
568		Aiken Technical College - Critical Training Equipment			784,216		784,216			784,216					568
569		Denmark Technical College - Critical Training Equipment			415,484		415,484			415,484					569
570		Florence Darlington Technical College - Critical Training Equipment			858,078		858,078			858,078					570
571		Horry Georgetown Technical College - Critical Training Equipment			1,063,730		1,063,730			1,063,730					571

05/28/16		CONFERENCE REPORT H.5001 & H.5002		Conference Report - 5/28/16										
FY 2016-17 Appropriation Bill		State				Federal	Other	Total	FTE Changes					
Line		FY 2016-17 Agency Beginning Base	Part 1A Recurring Funds H.5001	Nonrecurring Provisos	FY 2015-16 Capital Reserve Fund H.5002	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total	Line
572	Midlands Technical College - Critical Training Equipment			1,107,743		1,107,743			1,107,743					572
573	Northeastern Technical College - Critical Training Equipment			642,679		642,679			642,679					573
574	Orangeburg Calhoun Technical College - Critical Training Equipment			801,512		801,512			801,512					574
575	Piedmont Technical College - Critical Training Equipment			989,767		989,767			989,767					575
576	Spartanburg Community College - Critical Training Equipment			2,012,265		2,012,265			2,012,265					576
577	Technical College of the Lowcountry - Critical Training Equipment			717,171		717,171			717,171					577
578	Tri-County Technical College - Critical Training Equipment			992,641		992,641			992,641					578
579	Trident Technical College - Technical Critical Equipment			1,624,725		1,624,725			1,624,725					579
580	Williamsburg Technical College - Critical Training Equipment			606,872		606,872			606,872					580
581	York Technical College - Critical Training Equipment			1,309,614		1,309,614			1,309,614					581
582	Greenville Technical College CMI Equipment			7,000,000		7,000,000			7,000,000					582
583	Aiken Technical College Life Science Building			650,000	4,000,000	4,650,000			4,650,000					583
584	Central Carolina Technical College Workforce Center				10,000,000	10,000,000			10,000,000					584
585	Denmark Technical College - Barnwell Workforce Center			950,000	550,000	1,500,000			1,500,000					585
586	Florence Darlington Technical College Academic Building			3,500,000	2,000,000	5,500,000			5,500,000					586
587	Horry Georgetown Technical College Advanced Manufacturing Center				3,500,000	3,500,000			3,500,000					587
588	Midlands Technical College Welding Center				3,500,000	3,500,000			3,500,000					588
589	MTC: Quick Jobs				1,000,000	1,000,000			1,000,000					589
590	Northeastern Technical College - Instructional Building			3,500,000		3,500,000			3,500,000					590
591	Orangeburg Calhoun Technical College Health Sciences Nursing Building				5,000,000	5,000,000			5,000,000					591
592	OCTC: Nursing Cooperative Program w/Claflin University			400,000		400,000			400,000					592
593	Piedmont Technical College Upstate Center for Manufacturing			3,750,000		3,750,000			3,750,000					593
594	Spartanburg Community College Academic Building				1	1			1					594
595	SCC: Manufacturing, Health & STEM Education & Training & Critical Training Equipment (see Lottery)				3,500,000	3,500,000			3,500,000					595
596	Technical College of the Lowcountry New River Workforce Development Center			150,000	3,500,000	3,650,000			3,650,000					596
597	Technical College of the Lowcountry Mobile Welding Lab			1,200,000		1,200,000			1,200,000					597
598	Tri-County Technical College Industrial Technology Center Phase V				500,000	500,000			500,000					598
599	Tri-County Technical College Oconee Workforce Development Center				4,000,000	4,000,000			4,000,000					599
600	Tri-County Technical College Central Plant				500,000	500,000			500,000					600
601	Trident Technical College Aeronautical Training Center			700,000	15,300,000	16,000,000			16,000,000					601
602	Williamsburg Technical College Science and Technology Building				3,500,000	3,500,000			3,500,000					602
603	York Technical College Health and Human Services Building			900,000	5,600,000	6,500,000			6,500,000					603
604	YTC: Western York Campus			100,000		100,000			100,000					604
605														605
606	Federal Funds Adjustments:													606
607	Increase Federal Authorization						18,469,973		18,469,973					607
608														608
609	Other Funds Adjustments:													609
610	Increase Other Funds Authorization - Technical Colleges							5,123,060	5,123,060					610
611														611
612	SUBTOTAL INCREMENTAL ADJUSTMENTS		6,960,515	52,380,171	65,950,001	125,290,687	18,469,973	5,123,060	148,883,720					612
613	SUBTOTAL BD. TECHNICAL & COMP. ED		140,515,257			258,845,429	69,462,161	517,429,058	845,736,648					613
614														614
615	H790 Department of Archives & History	2,552,018				2,552,018	897,583	1,294,158	4,743,759					615
616	State Funds Adjustments:													616
617	Digital Access and Storage Initiative			439,000		439,000			439,000					617
618	Architectural Heritage Preservation			2,300,000		2,300,000			2,300,000					618
619	Driving tours historic African American sites			100,000		100,000			100,000					619
620														620
621	Federal Funds Adjustments:													621
622														622
623														623
624	Other Funds Adjustments:													624
625														625
626														626
627	SUBTOTAL INCREMENTAL ADJUSTMENTS			2,839,000		2,839,000			2,839,000					627
628	SUBTOTAL DEPT OF ARCHIVES & HISTORY		2,552,018			5,391,018	897,583	1,294,158	7,582,759					628
629														629
630	H870 State Library	10,885,600				10,885,600	2,701,146	267,000	13,853,746					630
631	State Funds Adjustments:													631
632	Electronic Resources (DISCUS)			222,000		222,000			222,000					632
633	Aid to County Libraries			1,004,409		1,004,409			1,004,409					633

05/28/16		CONFERENCE REPORT H.5001 & H.5002		Conference Report - 5/28/16										
FY 2016-17 Appropriation Bill		State				Federal	Other	Total	FTE Changes					
Line		FY 2016-17 Agency Beginning Base	Part 1A Recurring Funds H.5001	Nonrecurring Provisos	FY 2015-16 Capital Reserve Fund H.5002	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total	Line
634	Colleton County Bookmobile			200,000		200,000			200,000					634
635														635
636	Federal Funds Adjustments:													636
637														637
638														638
639	Other Funds Adjustments:													639
640														640
641	SUBTOTAL INCREMENTAL ADJUSTMENTS		1,226,409	200,000		1,426,409			1,426,409					641
642	SUBTOTAL STATE LIBRARY		12,112,009			12,312,009	2,701,146	267,000	15,280,155					642
643														643
644	H910 Arts Commission	2,985,799				2,985,799	1,335,641	173,707	4,495,147					644
645	State Funds Adjustments:													645
646	SC Artisans Center			500,000		500,000			500,000					646
647														647
648	Federal Funds Adjustments:													648
649														649
650														650
651	Other Funds Adjustments:													651
652	Increase Other Funds Authorization							50,000	50,000					652
653														653
654	SUBTOTAL INCREMENTAL ADJUSTMENTS			500,000		500,000		50,000	550,000					654
655	SUBTOTAL ARTS COMMISSION		2,985,799			3,485,799	1,335,641	223,707	5,045,147					655
656														656
657	H950 State Museum (State Museum Commission)	3,362,145				3,362,145		3,000,000	6,362,145					657
658	State Funds Adjustments:													658
659	Collections Database and Management System			125,000		125,000			125,000					659
660	Education Outreach									1.00			1.00	660
661	Collections and Content		170,000	5,000		175,000			175,000	3.00			3.00	661
662	Onsite Educational Programming									2.00			2.00	662
663														663
664	Federal Funds Adjustments:													664
665														665
666														666
667	Other Funds Adjustments:													667
668														668
669	SUBTOTAL INCREMENTAL ADJUSTMENTS		170,000	130,000		300,000			300,000					669
670	SUBTOTAL STATE MUSEUM		3,532,145			3,662,145		3,000,000	6,662,145	6.00			6.00	670
671														671
672	H960 Confederate Relic Room and Military Museum Commission	825,772				825,772		419,252	1,245,024					672
673	State Funds Adjustments:													673
674														674
675														675
676	SUBTOTAL INCREMENTAL ADJUSTMENTS													676
677	SUBTOTAL CONFEDERATE RELIC ROOM AND MILITARY MUSEUM COMMISSION		825,772			825,772		419,252	1,245,024					677
678														678
679	H730 Vocational Rehabilitation	14,750,949				14,750,949	109,130,697	34,575,042	158,456,688					679
680	State Funds Adjustments:													680
681	School-to-Work Transition Services		635,287			635,287			635,287	6.72			6.72	681
682	Richland VR Center Phase I				200,000	200,000			200,000					682
683	Anderson VR Center Roofing				112,000	112,000			112,000					683
684	Beaufort VR Center Roofing				103,000	103,000			103,000					684
685	Greenwood VR Center Roofing				108,000	108,000			108,000					685
686	Anderson VR Center Parking Lot				130,000	130,000			130,000					686
687	Sumter VR Center Roof				96,000	96,000			96,000					687
688	Oconee/Pickens Expansion/Roof				800,000	800,000			800,000					688
689														689
690	Federal Funds Adjustments:													690
691	School-to-Work Transition Services						1,957,575		1,957,575		21.28		21.28	691
692	Disability Determination Services						3,674,467		3,674,467		63.00		63.00	692
693	Job Readiness Training Program						1,500,000		1,500,000					693
694														694
695	Other Funds Adjustments:													695

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FY 2016-17 Appropriation Bill		State				Federal	Other	Total	FTE Changes					
Line		FY 2016-17 Agency Beginning Base	Part 1A Recurring Funds H.5001	Nonrecurring Provisos	FY 2015-16 Capital Reserve Fund H.5002	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total	Line
696	Disability Determination Services							590,159	590,159			8.00	8.00	696
697														697
698	SUBTOTAL INCREMENTAL ADJUSTMENTS		635,287		1,549,000	2,184,287	7,132,042	590,159	9,906,488					698
699	SUBTOTAL VOCATIONAL REHABILITATION		15,386,236			16,935,236	116,262,739	35,165,201	168,363,176	6.72	84.28	8.00	99.00	699
700														700
701	J020 Department of Health & Human Services	1,136,592,776				1,136,592,776	4,872,514,447	1,012,853,451	7,021,960,674					701
702	State Funds Adjustments:													702
703	Cost Reductions		(20,261,796)			(20,261,796)			(20,261,796)					703
704	Partial Annualization of Funding from Reserves		153,516,874			153,516,874			153,516,874					704
705	Medicaid Management and Information System			8,474,579		8,474,579			8,474,579					705
706	Telemedicine		2,000,000			2,000,000			2,000,000					706
707	Transfer State Match to DDSN for HASCI, IDR, and CS waiver enrollment		(2,832,254)			(2,832,254)			(2,832,254)					707
708	Rural Health Initiative		2,000,000	3,000,000		5,000,000			5,000,000					708
709	Medical Contracts			4,484,000		4,484,000			4,484,000					709
710	Osprey Village			200,000		200,000			200,000					710
711														711
712	Federal Funds Adjustments:													712
713	Cost Reductions						(35,181,072)		(35,181,072)					713
714	Partial Annualization of Funding from Reserves						271,785,462		271,785,462		80.00		80.00	714
715														715
716														716
717	Other Funds Adjustments:													717
718	Partial Annualization of Funding from Reserves							(38,710,735)	(38,710,735)					718
719														719
720	SUBTOTAL INCREMENTAL ADJUSTMENTS		134,422,824	16,158,579		150,581,403	236,604,390	(38,710,735)	348,475,058					720
721	SUBTOTAL DEPT. OF HEALTH & HUMAN SERVICES		1,271,015,600			1,287,174,179	5,109,118,837	974,142,716	7,370,435,732		80.00		80.00	721
722														722
723	J040 Department of Health & Environmental Control	107,237,182				107,237,182	286,140,200	200,899,732	594,277,114					723
724	State Funds Adjustments:													724
725	Dam Safety and AG Permitting Staff		661,500			661,500			661,500	8.00			8.00	725
726	Infectious Disease Epidemiology		500,000			500,000			500,000	4.00			4.00	726
727	NPL Former Gold Mine		450,000			450,000			450,000					727
728	Ambient Water Quality Monitoring		945,000			945,000			945,000	16.00			16.00	728
729	Data Center/Infrastructure		8,000,000	3,700,000		11,700,000			11,700,000					729
730	Electronic Medical Records			2,000,000		2,000,000			2,000,000					730
731	Infectious Disease TB Control		1,752,625			1,752,625			1,752,625					731
732	Facility Security Support		302,375			302,375			302,375					732
733	EMS - Stroke Act		68,138			68,138			68,138					733
734	Cancer Screenings			1,500,000		1,500,000			1,500,000					734
735	Donate Life - Organ Donor Registry			100,000		100,000			100,000					735
736	Water Quality Infrastructure			2,750,000		2,750,000			2,750,000					736
737	Real MAD			200,000		200,000			200,000					737
738	North Myrtle Ocean Outfall			700,000		700,000			700,000					738
739	Air Quality Improvements			300,000		300,000			300,000					739
740														740
741	Federal Funds Adjustments:													741
742														742
743	Other Funds Adjustments:													743
744														744
745	SUBTOTAL INCREMENTAL ADJUSTMENTS		12,679,638	11,250,000		23,929,638			23,929,638					745
746	SUBTOTAL DEPT. OF HEALTH & ENV. CONTROL		119,916,820			131,166,820	286,140,200	200,899,732	618,206,752	28.00			28.00	746
747														747
748	J120 Department of Mental Health	204,398,033				204,398,033	15,865,121	216,356,451	436,619,605					748
749	State Funds Adjustments:													749
750	Long-Term Care Services		1,172,227			1,172,227			1,172,227					750
751	Sexually Violent Predator Program		4,200,000			4,200,000			4,200,000					751
752	Inpatient Clinical and Medical Services		2,500,000			2,500,000			2,500,000					752
753	Forensics		2,500,000			2,500,000			2,500,000					753
754	School-based Services		500,000			500,000			500,000					754
755	Community Mental Health Center/Youth in Transition		50,000			50,000			50,000					755
756	Crisis Stabilization Unit		1,000,000			1,000,000			1,000,000					756
757														757
758	Federal Funds Adjustments:													758

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FY 2016-17 Appropriation Bill		FY 2016-17 Agency Beginning Base		State			Federal	Other	Total	FTE Changes			
Line		Part 1A Recurring Funds H.5001	Nonrecurring Provisos	FY 2015-16 Capital Reserve Fund H.5002	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total	Line
759													759
760													760
761	Other Funds Adjustments:												761
762	Increase Other Funds Authorization						14,000,000	14,000,000					762
763													763
764	SUBTOTAL INCREMENTAL ADJUSTMENTS	11,922,227			11,922,227		14,000,000	25,922,227					764
765	SUBTOTAL DEPARTMENT OF MENTAL HEALTH	216,320,260			216,320,260	15,865,121	230,356,451	462,541,832					765
766													766
767	J160 Department of Disabilities & Special Needs	219,511,216			219,511,216	340,000	451,910,682	671,761,898					767
768	State Funds Adjustments:												768
770	Waiting lists - In home and Residential	6,600,000			6,600,000			6,600,000					770
771	Transition to Community-based Services	1,200,000			1,200,000			1,200,000					771
772	Expansion of Non-Emergency Respite Beds	500,000			500,000			500,000					772
773	Greenwood Genetic Center	500,000			500,000			500,000					773
774	Post-Acute Rehabilitation for Traumatic Brain or Spinal Cord Injuries	500,000			500,000			500,000					774
775	Transfer from DHHS State Match to DDSN for HASCI, IDRD, and CS waiver enrollment	2,832,254			2,832,254			2,832,254					775
776	Lander Equestrian Center		300,000		300,000			300,000					776
777													777
778	Federal Funds Adjustments:												778
779													779
780													780
781	Other Funds Adjustments:												781
782	Waiting lists - In home and Residential						25,304,950	25,304,950					782
783	Transition to Community-based Services						2,934,000	2,934,000					783
784	Greenwood Genetic Center						890,000	890,000					784
785	Safety and Quality of Care						15,398,700	15,398,700					785
786													786
787	SUBTOTAL INCREMENTAL ADJUSTMENTS	12,132,254	300,000		12,432,254		44,527,650	56,959,904					787
788	SUBTOTAL DEPT. OF DISABILITIES & SPECIAL NEEDS	231,643,470			231,943,470	340,000	496,438,332	728,721,802					788
789													789
790	J200 Department of Alcohol & Other Drug Abuse Services	6,648,181			6,648,181	28,874,406	4,636,132	40,158,719					790
791	State Funds Adjustments:												791
792	Prescription Drug Abuse/Medication Assisted Treatment	1,750,000			1,750,000			1,750,000					792
793	Infrastructure Improvements/Substance Abuse Provider System			3,000,000	3,000,000			3,000,000					793
794													794
795	Federal Funds Adjustments:												795
796	Increase in Federal Authorization					3,064,000		3,064,000					796
797													797
798	Other Funds Adjustments:												798
799	Increase Other Funds Authorization						4,332,000	4,332,000					799
800													800
801	SUBTOTAL INCREMENTAL ADJUSTMENTS	1,750,000		3,000,000	4,750,000	3,064,000	4,332,000	12,146,000					801
802	SUBTOTAL DEPT. OF ALCOHOL & OTHER DRUG ABUSE	8,398,181			11,398,181	31,938,406	8,968,132	52,304,719					802
803													803
804	L040 Department of Social Services	133,253,021			133,253,021	483,572,764	75,685,137	692,510,922					804
805	State Funds Adjustments:												805
806	Recruitment and Retention	5,627,617			5,627,617			5,627,617	76.94			76.94	806
807	Risk Management & External Monitoring	270,259			270,259			270,259					807
808	Child Support System Development	6,200,000	1,000,000		7,200,000			7,200,000					808
809	Care for Children in Foster and Kinship Care	3,420,953			3,420,953			3,420,953					809
810	General Counsel	59,323			59,323			59,323					810
811	Antioch Senior Center		100,000		100,000			100,000					811
812	After School and Summer Reading Programs		500,000		500,000			500,000					812
813	CR Neal Dream Center		100,000		100,000			100,000					813
814	Criminal Domestic Violence - SCCADVASA		800,000		800,000			800,000					814
815													815
816	Federal Funds Adjustments:												816
817	Recruitment and Retention					5,735,062		5,735,062		75.91		75.91	817
818	Risk Management & External Monitoring					478,911		478,911		3.75		3.75	818
819	Child Support System Development					13,976,471		13,976,471					819
820	Rate Increase for Foster and Kinship Care					4,310,400		4,310,400					820
821	General Counsel					204,560		204,560		3.85		3.85	821

05/28/16		CONFERENCE REPORT H.5001 & H.5002		Conference Report - 5/28/16										
FY 2016-17 Appropriation Bill		State				Federal	Other	Total	FTE Changes					
Line		FY 2016-17 Agency Beginning Base	Part 1A Recurring Funds H.5001	Nonrecurring Provisos	FY 2015-16 Capital Reserve Fund H.5002	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total	Line
822														822
823	Other Funds Adjustments:													823
824	Decrease Other Funds Authorization							(20,000,000)	(20,000,000)					824
825	Recruitment and Retention							644,073	644,073			10.15	10.15	825
826	Risk Management & External Monitoring							17,087	17,087			0.13	0.13	826
827	General Council											0.39	0.39	827
828														828
829	SUBTOTAL INCREMENTAL ADJUSTMENTS		15,578,152	2,500,000		18,078,152	24,705,404	(19,338,840)	23,444,716					829
830	SUBTOTAL DEPARTMENT OF SOCIAL SERVICES		148,831,173			151,331,173	508,278,168	56,346,297	715,955,638	76.94	83.51	10.67	171.12	830
831														831
832	L240 Commission for the Blind	3,125,793				3,125,793	8,433,255	403,000	11,962,048					832
833	State Funds Adjustments:													833
834	Blind Vocational Rehabilitation Program (WIOA)		300,000			300,000			300,000					834
835														835
836	Federal Funds Adjustments:													836
837														837
838	Other Funds Adjustments:													838
839														839
840	SUBTOTAL INCREMENTAL ADJUSTMENTS		300,000			300,000			300,000					840
841	SUBTOTAL COMMISSION FOR THE BLIND		3,425,793			3,425,793	8,433,255	403,000	12,262,048					841
842														842
843	L320 Housing Finance & Development Authority						155,862,114	26,209,553	182,071,667					843
844	State Funds Adjustments:													844
845														845
846														846
847	Federal Funds Adjustments:													847
848														848
849	Other Funds Adjustments:													849
850														850
851	SUBTOTAL INCREMENTAL ADJUSTMENTS													851
852	SUBTOTAL HOUSING FINANCE & DEVELOPMENT AUTHORITY						155,862,114	26,209,553	182,071,667					852
853														853
854	P120 Forestry Commission	15,343,846				15,343,846	4,763,560	9,378,713	29,486,119					854
855	State Funds Adjustments:													855
856	Firefighting Capacity		320,000			320,000			320,000	5.00			5.00	856
857	Forestry Inventory, Best Management Practices, Economic Development		200,000			200,000			200,000					857
858	Firefighting Equipment				1,000,000	1,000,000			1,000,000					858
859														859
860	Federal Funds Adjustments:													860
861														861
862	Other Funds Adjustments:													862
863	Other Funds Increase - Insurance Prem Taxes - Firefighting Equipment							300,000	300,000					863
864														864
865	SUBTOTAL INCREMENTAL ADJUSTMENTS		520,000		1,000,000	1,520,000		300,000	1,820,000					865
866	SUBTOTAL FORESTRY COMMISSION		15,863,846			16,863,846	4,763,560	9,678,713	31,306,119	5.00			5.00	866
867														867
868	P160 Department of Agriculture	7,110,337				7,110,337	719,304	8,093,526	15,923,167					868
869	State Funds Adjustments:													869
870	Consumer Protection Equipment				1,000,000	1,000,000			1,000,000					870
871	Agricultural Marketing (Certified SC)		750,000	500,000		1,250,000			1,250,000					871
872	Agribusiness Development			2,500,000		2,500,000			2,500,000					872
873														873
874	Federal Funds Adjustments:													874
875														875
876														876
877	Other Funds Adjustments:													877
878	Increase in Earmarked Funds for Inspection Services							300,000	300,000					878
879														879
880	SUBTOTAL INCREMENTAL ADJUSTMENTS		750,000	3,000,000	1,000,000	4,750,000		300,000	5,050,000					880
881	SUBTOTAL DEPARTMENT OF AGRICULTURE		7,860,337			11,860,337	719,304	8,393,526	20,973,167					881
882														882

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		FY 2016-17 Appropriation Bill		State			Federal	Other	Total	FTE Changes				
		FY 2016-17 Agency Beginning Base		Part 1A Recurring Funds H.5001	Nonrecurring Provisos	FY 2015-16 Capital Reserve Fund H.5002	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total
Line														
883	P200	Clemson-PSA	34,561,692				34,561,692	16,089,094	23,395,568	74,046,354				
884		State Funds Adjustments:												
885		Agriculture and Natural Resources Program		1,200,000	500,000		1,700,000			1,700,000				
886		Animal Industry Infectious Disease Prevention		750,000			750,000			750,000	4.00			4.00
887		Agriculture and Natural Resources Facilities			1,700,000		1,700,000			1,700,000				
888		T.Ed Garrison Arena Education/Conference Center				1,000,000	1,000,000			1,000,000				
889		Federal Funds Adjustments:												
891		Increase Federal Authorization						435,906		435,906				
892		Other Funds Adjustments:												
893														
894														
895														
896		SUBTOTAL INCREMENTAL ADJUSTMENTS		1,950,000	2,200,000	1,000,000	5,150,000	435,906		5,585,906				
897		SUBTOTAL CLEMSON-PSA		36,511,692			39,711,692	16,525,000	23,395,568	79,632,260	4.00			4.00
898														
899	P210	SC State-PSA	3,408,964				3,408,964	4,173,741		7,582,705				
900		State Funds Adjustments:												
902														
903		Federal Funds Adjustments:												
904														
905														
906		SUBTOTAL INCREMENTAL ADJUSTMENTS												
907		SUBTOTAL SC STATE-PSA		3,408,964			3,408,964	4,173,741		7,582,705				
908														
909	P240	Department of Natural Resources	23,510,429				23,510,429	31,098,135	43,717,677	98,326,241				
910		State Funds Adjustments:												
911		Law Enforcement - Vehicle Rotation		261,312			261,312			261,312				
912		Law Enforcement - Step Increases		326,930			326,930			326,930				
913		Fort Johnson Roof Replacement			1,515,132		1,515,132			1,515,132				
914		Law Enforcement Communication Center Upgrade			800,000		800,000			800,000				
915		Springs Stevens Hatchery - Harvest Kettle Renovation			800,000		800,000			800,000				
916		Waddell Center Infrastructure			100,000		100,000			100,000				
917		Wildlife Management Areas			3,000,000		3,000,000			3,000,000	2.00			2.00
918		Heavy Equipment - Road and Dike Maintenance			210,000		210,000			210,000				
919		Upper Coastal Waterfowl Project Maintenance and Repair			1,600,000		1,600,000			1,600,000				
920		Boat Slip Renovation - Ft. Johnson			1,000,000		1,000,000			1,000,000				
921		Outreach Education			1,600,000		1,600,000			1,600,000				
922		Outreach FTEs Authorization									3.00			3.00
923		Equipment			1,000,000		1,000,000			1,000,000				
924		Federal Funds Adjustments:												
925														
926		Other Funds Adjustments:												
927														
928		Increase Restricted Funds Authorization - Heritage Trust Program							150,000	150,000			2.00	2.00
929														
930		SUBTOTAL INCREMENTAL ADJUSTMENTS		588,242	11,625,132		12,213,374		150,000	12,363,374				
931		SUBTOTAL DEPT. OF NATURAL RESOURCES		24,098,671			35,723,803	31,098,135	43,867,677	110,689,615	5.00		2.00	7.00
932														
933	P260	Sea Grant Consortium	611,881				611,881	4,550,000	282,000	5,443,881				
934		State Funds Adjustments:												
935		Agency Office Space		40,000			40,000			40,000				
936		Federal Funds Adjustments:												
937														
938		Other Funds Adjustments:												
939														
940														
941														
942		SUBTOTAL INCREMENTAL ADJUSTMENTS		40,000			40,000			40,000				
943		SUBTOTAL SEA GRANT CONSORTIUM		651,881			651,881	4,550,000	282,000	5,483,881				
944														
945	P280	Department of Parks, Recreation & Tourism	42,792,804				42,792,804	2,505,110	48,606,863	93,904,777				

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FY 2016-17 Appropriation Bill		State				Federal	Other	Total	FTE Changes					
Line		FY 2016-17 Agency Beginning Base	Part 1A Recurring Funds H.5001	Nonrecurring Provisos	FY 2015-16 Capital Reserve Fund H.5002	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total	Line
946	State Funds Adjustments:													946
947	Agency Operations		325,000	1		325,001			325,001					947
948	Information Technology Security Audit & PCI Compliance Audit			300,000		300,000			300,000					948
949	Welcome Centers Staff for Hardeville and Dillon Centers		70,223			70,223			70,223	2.00			2.00	949
950	Parks, Recreational and Tourism Revitalizations				6,375,000	6,375,000			6,375,000					950
951	State Park Piers Repair			2,200,000		2,200,000			2,200,000					951
952	Oconee Spillway Repair			100,000		100,000			100,000					952
953	Welcome Center Rebuild				4,000,000	4,000,000			4,000,000					953
954	State Aquarium				270,000	270,000			270,000					954
955	Sports Development Marketing Program			3,000,000		3,000,000			3,000,000					955
956	Medal of Honor Museum			3,000,000		3,000,000			3,000,000					956
957	Sumter Environmental Center			300,000		300,000			300,000					957
958	African American Museum			4,000,000		4,000,000			4,000,000					958
959	Children's Museum of the Upstate			1,000,000		1,000,000			1,000,000					959
960	Parks and Recreation Development Fund			5,000,000		5,000,000			5,000,000					960
961														961
962	Federal Funds Adjustments:													962
963														963
964	Other Funds Adjustments:													964
965	State Park Service - New Positions							159,242	159,242			5.00	5.00	965
966	Welcome Center Operations											15.00	15.00	966
967														967
968	SUBTOTAL INCREMENTAL ADJUSTMENTS		395,223	18,900,001	10,645,000	29,940,224		159,242	30,099,466					968
969	SUBTOTAL DEPT. OF PRT		43,188,027			72,733,028	2,505,110	48,766,105	124,004,243	2.00		20.00	22.00	969
970														970
971	P320 Department of Commerce	27,007,613				27,007,613	19,165,015	44,391,500	90,564,128					971
972	State Funds Adjustments:													972
973	Appalachian Regional Commission Statewide Assessment		80,000			80,000			80,000					973
974	Closing Fund		7,000,000	10,000,000		17,000,000			17,000,000					974
975	Existing Industries - U.S.DOD Bus. Diversification Grant Match			300,000		300,000			300,000					975
976	SC Manufacturing Extension Partnership		400,000			400,000			400,000					976
977	SC Small Business Development Centers		100,000			100,000			100,000					977
978	IT-ology Coursepower			400,000		400,000			400,000					978
979	LocateSC			6,000,000		6,000,000			6,000,000					979
980	Council on Competitiveness		250,000			250,000			250,000					980
981	Office of Innovation			2,000,000		2,000,000			2,000,000					981
982	Research Initiatives			3,000,000		3,000,000			3,000,000					982
983	Applied Research Centers			1,000,000		1,000,000			1,000,000					983
984	Community Development Corporations			100,000		100,000			100,000					984
985	International Strategy and Trade		250,000			250,000			250,000	3.00			3.00	985
986	Statewide Workforce Initiatives - Budget Realignment									1.00			1.00	986
987	Economic Development			100,000		100,000			100,000					987
988	Workforce Coordinating Council Operations			100,000		100,000			100,000					988
989														989
990	Federal Funds Adjustments:													990
991	STEP Federal Grant						300,000		300,000					991
992														992
993	Other Fund Adjustments:													993
994	Increase Authorization - CCED							8,000,000	8,000,000					994
995	Increased Restricted Authorization - CCED							2,000,000	2,000,000					995
996														996
997	SUBTOTAL INCREMENTAL ADJUSTMENTS		8,080,000	23,000,000		31,080,000	300,000	10,000,000	41,380,000					997
998	SUBTOTAL DEPT. OF COMMERCE		35,087,613			58,087,613	19,465,015	54,391,500	131,944,128	4.00			4.00	998
999														999
1000	P340 Jobs-Economic Development Authority						18,000	405,150	423,150					1000
1001	State Funds Adjustments:													1001
1002														1002
1003														1003
1004	Federal Funds Adjustments:													1004
1005														1005
1006														1006
1007	Other Funds Adjustments:													1007
1008														1008

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FY 2016-17 Appropriation Bill		State				Federal	Other	Total	FTE Changes					
Line		FY 2016-17 Agency Beginning Base	Part 1A Recurring Funds H.5001	Nonrecurring Provisos	FY 2015-16 Capital Reserve Fund H.5002	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total	Line
1009														1009
1010														1010
1011							18,000	405,150	423,150					1011
1012														1012
1013	P360	Patriots Point Authority						13,836,012	13,836,012					1013
1014		State Funds Adjustments:												1014
1015		USS Laffey			50,000	50,000			50,000					1015
1016														1016
1017		Other Funds Adjustments:												1017
1018														1018
1019		SUBTOTAL INCREMENTAL ADJUSTMENTS			50,000	50,000			50,000					1019
1020		SUBTOTAL PATRIOTS POINT AUTHORITY				50,000		13,836,012	13,886,012					1020
1021														1021
1022	P400	Conservation Bank						15,000,000	15,000,000					1022
1023														1023
1024		Other Funds Adjustments:												1024
1027														1027
1028		SUBTOTAL INCREMENTAL ADJUSTMENTS												1028
1029		SUBTOTAL CONSERVATION BANK						15,000,000	15,000,000					1029
1030														1030
1031	P450	Rural Infrastructure Authority	9,696,879			9,696,879	700,000	21,269,000	31,665,879					1031
1032		State Funds Adjustments:												1032
1033		Rural Infrastructure Fund			2,814,977	2,814,977			2,814,977					1033
1034		Statewide Water and Sewer Fund			8,000,000	8,000,000			8,000,000					1034
1035														1035
1036		Other Funds Adjustments:												1036
1037														1037
1038		SUBTOTAL INCREMENTAL ADJUSTMENTS			10,814,977	10,814,977			10,814,977					1038
1039		SUBTOTAL RURAL INFRASTRUCTURE AUTHORITY			20,511,856	20,511,856	700,000	21,269,000	42,480,856					1039
1040														1040
1041	B040	Judicial Department	47,166,954			47,166,954	835,393	22,498,000	70,500,347					1041
1042		State Funds Adjustments:												1042
1043		Judicial Rotation - Subsistence Increase			500,000	500,000			500,000					1043
1044		Interpreter Services			100,000	100,000			100,000					1044
1045														1045
1046		Federal Funds Adjustments:												1046
1047														1047
1048		Other Funds Adjustments:												1048
1049														1049
1050		SUBTOTAL INCREMENTAL ADJUSTMENTS			600,000	600,000			600,000					1050
1051		SUBTOTAL JUDICIAL DEPARTMENT			47,766,954	47,766,954	835,393	22,498,000	71,100,347					1051
1052														1052
1053	C050	Administrative Law Court	2,400,307			2,400,307		1,470,240	3,870,547					1053
1054		State Funds Adjustments:												1054
1055		Rent Increase/Upfit			59,310	64,310			64,310					1055
1056		FTE Transfer - Source Change								1.00			1.00	1056
1057														1057
1058		Other Funds Adjustments:												1058
1059		Other Fund FTE Transfer - Source Change									(1.00)		(1.00)	1059
1060														1060
1061		SUBTOTAL INCREMENTAL ADJUSTMENTS			59,310	64,310			64,310					1061
1062		SUBTOTAL ADMINISTRATIVE LAW JUDGES			2,459,617	2,464,617		1,470,240	3,934,857	1.00		(1.00)		1062
1063														1063
1064	E200	Attorney General	5,922,834			5,922,834	1,953,883	15,426,411	23,303,128					1064
1065		State Funds Adjustments:												1065
1066		Internet Crimes Against Children - Prosecutors			200,200	200,200			200,200	2.00			2.00	1066
1067		Internet Crimes Against Children - Forensic Examiner			81,200	81,200			81,200	1.00			1.00	1067
1068		Violent Crimes and Sex Crimes Prosecutors			600,600	600,600			600,600	6.00			6.00	1068
1069		Retention Funding			1,055,569	1,055,569			1,055,569					1069
1070		Agency Operations			2,500,000	2,500,000			2,500,000					1070
1071														1071
1072		Federal Funds Adjustments:												1072

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		FY 2016-17 Appropriation Bill		State			Federal	Other	Total	FTE Changes				
		FY 2016-17 Agency Beginning Base	Part 1A Recurring Funds H.5001	Nonrecurring Provisos	FY 2015-16 Capital Reserve Fund H.5002	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total	
Line														Line
1073														1073
1074	Other Funds Adjustments:													1074
1075														1075
1076	SUBTOTAL INCREMENTAL ADJUSTMENTS		4,437,569			4,437,569			4,437,569					1076
1077	SUBTOTAL ATTORNEY GENERAL		10,360,403			10,360,403	1,953,883	15,426,411	27,740,697	9.00			9.00	1077
1078														1078
1079	E210 Prosecution Coordination Commission	15,874,715				15,874,715	355,583	8,150,000	24,380,298					1079
1080	State Funds Adjustments:													1080
1081	Caseload Equalization Funding - Additional Prosecutors		7,826,872			7,826,872			7,826,872					1081
1082	CDV Initiative		2,980,117			2,980,117			2,980,117					1082
1083	SC Center for Fathers and Families		400,000			400,000			400,000					1083
1084														1084
1085	Federal Funds Adjustments:													1085
1086														1086
1087														1087
1088	Other Funds Adjustments:													1088
1089	Other Funds Increase - Drug Treatment Court - Cond 'l Discharge Magistrate							25,000	25,000					1089
1090	Other Funds Increase - Drug Treatment Court - Cond 'l Discharge Municipal							75,000	75,000					1090
1091														1091
1092	SUBTOTAL INCREMENTAL ADJUSTMENTS		11,206,989			11,206,989		100,000	11,306,989					1092
1093	SUBTOTAL PROSECUTION COORDINATION COMMISSION		27,081,704			27,081,704	355,583	8,250,000	35,687,287					1093
1094														1094
1095	E230 Commission on Indigent Defense	21,366,838				21,366,838		13,921,872	35,288,710					1095
1096	State Funds Adjustments:													1096
1097	Defense of Indigents Per Capita - Add'l Public Defenders		6,261,498			6,261,498			6,261,498					1097
1098	Rule 608 Appointment Fund		2,065,374			2,065,374			2,065,374					1098
1099														1099
1100	Other Funds Adjustments:													1100
1101														1101
1102	SUBTOTAL INCREMENTAL ADJUSTMENTS		8,326,872			8,326,872			8,326,872					1102
1103	SUBTOTAL COMMISSION ON INDIGENT DEFENSE		29,693,710			29,693,710		13,921,872	43,615,582					1103
1104														1104
1105	D100 SLED	43,420,679				43,420,679	25,000,000	23,548,045	91,968,724					1105
1106	State Funds Adjustments:													1106
1107	Law Enforcement Rank Change		364,000			364,000			364,000					1107
1108	Forensics Building			17,800,000		17,800,000			17,800,000					1108
1109	Vehicle Rotation		1,195,000	2,000,000		3,195,000			3,195,000					1109
1110	First Responder PTSD Treatment			500,000		500,000			500,000					1110
1111														1111
1112	Federal Funds Adjustments:													1112
1113														1113
1114	Other Funds Adjustments:													1114
1115	AFIS Upgrade - Temporary Authorization							2,000,000	2,000,000					1115
1116														1116
1117	SUBTOTAL INCREMENTAL ADJUSTMENTS		1,559,000	20,300,000		21,859,000		2,000,000	23,859,000					1117
1118	SUBTOTAL SLED		44,979,679			65,279,679	25,000,000	25,548,045	115,827,724					1118
1119														1119
1120	K050 Department of Public Safety	81,489,262				81,489,262	30,471,399	49,087,191	161,047,852					1120
1121	State Funds Adjustments:													1121
1122														1122
1123	Federal Funds Adjustments:													1123
1124	Increase Federal Authorization						10,328,127		10,328,127					1124
1125														1125
1126	Other Funds Adjustments:													1126
1127	Decrease Other Funds Authorization							(328,127)	(328,127)					1127
1128														1128
1129	SUBTOTAL INCREMENTAL ADJUSTMENTS						10,328,127	(328,127)	10,000,000					1129
1130	SUBTOTAL DEPARTMENT OF PUBLIC SAFETY		81,489,262			81,489,262	40,799,526	48,759,064	171,047,852					1130
1131														1131
1132	N200 Law Enforcement Training Council (Criminal Justice Academy)	768,792				768,792	500,000	12,050,000	13,318,792					1132
1133	State Funds Adjustments:													1133
1134	Transport Vehicles				237,870	237,870			237,870					1134

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FY 2016-17 Appropriation Bill		State				Federal	Other	Total	FTE Changes					
Line		FY 2016-17 Agency Beginning Base	Part 1A Recurring Funds H.5001	Nonrecurring Provisos	FY 2015-16 Capital Reserve Fund H.5002	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total	Line
1135	\$5 Surcharge Replacement		3,400,000			3,400,000			3,400,000	17.00			17.00	1135
1136														1136
1137	Federal Funds Adjustments:													1137
1138														1138
1139														1139
1140	Other Funds Adjustments:													1140
1141	Decrease Other Funds Authorization - \$5 Surcharge							(3,400,000)	(3,400,000)			(17.00)	(17.00)	1141
1142														1142
1143	SUBTOTAL INCREMENTAL ADJUSTMENTS		3,400,000		237,870	3,637,870		(3,400,000)	237,870					1143
1144	SUBTOTAL LAW ENFORCEMENT TRAINING COUNCIL		4,168,792			4,406,662	500,000	8,650,000	13,556,662	17.00		(17.00)		1144
1145														1145
1146	N040 Dept. of Corrections	386,378,899				386,378,899	3,627,000	61,665,036	451,670,935					1146
1147	State Funds Adjustments:													1147
1148	Mental Health Remedial Plan - Phase II of III		2,751,818			2,751,818			2,751,818					1148
1149	Medical Remedial Plan - Phase II of III		722,328			722,328			722,328					1149
1150	Correctional Officer Hiring Rate Adjustment and Retention		8,052,744			8,052,744			8,052,744					1150
1151	Agency Wide Paving		139,420	2,360,580		2,500,000			2,500,000					1151
1153														1153
1154	Federal Funds Adjustments:													1154
1155														1155
1156	Other Funds Adjustments:													1156
1157	Victims' Services Additional Programs/SAVIN Courts Program							544,174	544,174					1157
1158	Canteen Operations (Non Recurring)							760,000	760,000					1158
1159	Recycling Operations (Non Recurring)							70,300	70,300					1159
1160														1160
1161	SUBTOTAL INCREMENTAL ADJUSTMENTS		11,666,310	2,360,580		14,026,890		1,374,474	15,401,364					1161
1162	SUBTOTAL DEPT. OF CORRECTIONS		398,045,209			400,405,789	3,627,000	63,039,510	467,072,299					1162
1163														1163
1164	N080 Department of Probation, Parole & Pardon Services	25,292,655				25,292,655	50,000	32,347,831	57,690,486					1164
1165	State Funds Adjustments:													1165
1166	Revenue Loss Offset - Sentencing Reform		6,424,547			6,424,547			6,424,547	107.00			107.00	1166
1167	Officer Retention		1,981,175			1,981,175			1,981,175					1167
1168	Offender Education and Reentry Initiative			150,000		150,000			150,000					1168
1169	Job Training and Preparation Education			105,000		105,000			105,000					1169
1170														1170
1171	Federal Funds Adjustments:													1171
1172														1172
1173	Other Funds Adjustments:													1173
1174	Decrease Other Funds Authorization - Sentencing Reform							(11,303,440)	(11,303,440)			(107.00)	(107.00)	1174
1175														1175
1176	SUBTOTAL INCREMENTAL ADJUSTMENTS		8,405,722	255,000		8,660,722		(11,303,440)	(2,642,718)					1176
1177	SUBTOTAL DEPT. OF PROBATION, PAROLE & PARDON		33,698,377			33,953,377	50,000	21,044,391	55,047,768	107.00		(107.00)		1177
1178														1178
1179	N120 Department of Juvenile Justice	104,543,512				104,543,512	2,777,006	16,379,585	123,700,103					1179
1180	State Funds Adjustments:													1180
1181	AMI Kids			200,000		200,000			200,000					1181
1182	Correctional Officer Hiring Rate Adjustment and Retention Plan		1,053,043			1,053,043			1,053,043					1182
1183														1183
1184	Federal Funds Adjustments:													1184
1185														1185
1186	Other Funds Adjustments:													1186
1187	Other Fund Increase - Community Services Program							758,981	758,981					1187
1188														1188
1189	SUBTOTAL INCREMENTAL ADJUSTMENTS		1,053,043	200,000		1,253,043		758,981	2,012,024					1189
1190	SUBTOTAL DEPT. OF JUVENILE JUSTICE		105,596,555			105,796,555	2,777,006	17,138,566	125,712,127					1190
1191														1191
1192	L360 Human Affairs Commission	1,921,286				1,921,286	137,403	640,600	2,699,289					1192
1193	State Funds Adjustments:													1193
1194	Attorney II		69,000			69,000			69,000	1.00			1.00	1194
1195	Additional Operating Funds		100,000			100,000			100,000					1195
1196	Administrative Specialist II		42,254			42,254			42,254	1.00			1.00	1196
1197	Community Relations Councils			75,000		75,000			75,000					1197

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		FY 2016-17 Appropriation Bill		State				Federal	Other	Total	FTE Changes				
		FY 2016-17 Agency Beginning Base		Part 1A Recurring Funds H.5001	Nonrecurring Provisos	FY 2015-16 Capital Reserve Fund H.5002	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total	
Line															Line
1198															1198
1199															1199
1200								198,822		198,822		1.00		1.00	1200
1201															1201
1202															1202
1203															1203
1204															1204
1205				211,254	75,000		286,254	198,822		485,076					1205
1206				2,132,540			2,207,540	336,225	640,600	3,184,365	2.00	1.00		3.00	1206
1207															1207
1208	L460	Commission On Minority Affairs	742,879				742,879		261,814	1,004,693					1208
1209		State Funds Adjustments:													1209
1210		Human Trafficking Hotline		200,000			200,000			200,000	2.00			2.00	1210
1211		Employer Contributions		50,928			50,928			50,928					1211
1212		Classified Positions		4,203			4,203			4,203					1212
1213															1213
1214		Other Funds Adjustments:													1214
1215															1215
1216															1216
1217		SUBTOTAL INCREMENTAL ADJUSTMENTS		255,131			255,131			255,131					1217
1218		SUBTOTAL COMMISSION ON MINORITY AFFAIRS		998,010			998,010		261,814	1,259,824	2.00			2.00	1218
1219															1219
1220	R040	Public Service Commission							4,483,308	4,483,308					1220
1221		Federal Funds Adjustments:													1221
1222															1222
1223		Other Funds Adjustments:													1223
1224		Increase Other Funds Authorization							227,000	227,000					1224
1225															1225
1226		SUBTOTAL INCREMENTAL ADJUSTMENTS							227,000	227,000					1226
1227		SUBTOTAL PUBLIC SERVICE COMMISSION							4,710,308	4,710,308					1227
1228															1228
1229	R060	Office of Regulatory Staff						680,458	12,783,654	13,464,112					1229
1230															1230
1231		Federal Funds Adjustments:													1231
1232		Decrease Federal Authorization						(32,216)		(32,216)					1232
1233															1233
1234		Other Funds Adjustments:													1234
1235		Align Other Funds Authorization							(116,240)	(116,240)					1235
1236															1236
1237		SUBTOTAL INCREMENTAL ADJUSTMENTS						(32,216)	(116,240)	(148,456)					1237
1238		SUBTOTAL OFFICE OF REGULATORY STAFF						648,242	12,667,414	13,315,656					1238
1239															1239
1240	R080	Workers Compensation Commission	1,993,752				1,993,752		3,572,066	5,565,818					1240
1241															1241
1242		State Funds Adjustments:													1242
1243															1243
1244		Other Funds Adjustments:													1244
1245		Increase Other Funds Authorization							1,097,342	1,097,342			2.00	2.00	1245
1246															1246
1247		SUBTOTAL INCREMENTAL ADJUSTMENTS							1,097,342	1,097,342					1247
1248		SUBTOTAL WORKERS COMP COMMISSION		1,993,752			1,993,752		4,669,408	6,663,160			2.00	2.00	1248
1249															1249
1250	R120	State Accident Fund							9,974,138	9,974,138					1250
1251															1251
1252		Other Funds Adjustments:													1252
1253		Other Funds Authorization Decrease							(14,658)	(14,658)					1253
1254															1254
1255		SUBTOTAL INCREMENTAL ADJUSTMENTS							(14,658)	(14,658)					1255
1256		SUBTOTAL STATE ACCIDENT FUND							9,959,480	9,959,480					1256
1257															1257
1258	R140	Patients' Compensation Fund							996,001	996,001					1258

05/28/16		CONFERENCE REPORT H.5001 & H.5002		Conference Report - 5/28/16									
FY 2016-17 Appropriation Bill		State				Federal	Other	Total	FTE Changes				
		FY 2016-17 Agency Beginning Base	Part 1A Recurring Funds H.5001	Nonrecurring Provisos	FY 2015-16 Capital Reserve Fund H.5002	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total
Line													Line
1259	Other Funds Adjustments:												1259
1260													1260
1261													1261
1262	SUBTOTAL INCREMENTAL ADJUSTMENTS												1262
1263	SUBTOTAL PATIENTS' COMPENSATION FUND							996,001	996,001				1263
1264													1264
1265	R200 Department of Insurance	3,813,666				3,813,666		14,880,754	18,694,420				1265
1266	State Funds Adjustments:												1266
1267	Applications Analyst II		96,600			96,600			96,600				1267
1268	IT Security Infrastructure		150,000			150,000			150,000				1268
1269	Wind Studies			20,000		20,000			20,000				1269
1270													1270
1271	Other Funds Adjustments:												1271
1272	Decrease Other Funds Authorization							(1,250,000)	(1,250,000)				1272
1273													1273
1274	SUBTOTAL INCREMENTAL ADJUSTMENTS		246,600	20,000		266,600		(1,250,000)	(983,400)				1274
1275	SUBTOTAL DEPARTMENT OF INSURANCE		4,060,266			4,080,266		13,630,754	17,711,020				1275
1276													1276
1277	R230 Board of Financial Institutions							4,283,980	4,283,980				1277
1278	Other Funds Adjustments:												1278
1279	Increase Other Funds Authorization							20,373	20,373				1279
1280													1280
1281	SUBTOTAL INCREMENTAL ADJUSTMENTS							20,373	20,373				1281
1282	SUBTOTAL BOARD OF FINANCIAL INSTITUTIONS							4,304,353	4,304,353				1282
1283													1283
1284	R280 Department of Consumer Affairs	1,313,877				1,313,877		2,059,666	3,373,543				1284
1285	State Funds Adjustments:												1285
1286													1286
1287													1287
1288	Federal Funds Adjustments:												1288
1289													1289
1290													1290
1291	Other Funds Adjustments:												1291
1292													1292
1293													1293
1294	SUBTOTAL INCREMENTAL ADJUSTMENTS												1294
1295	SUBTOTAL DEPT. OF CONSUMER AFFAIRS		1,313,877			1,313,877		2,059,666	3,373,543				1295
1296													1296
1297	R360 Department of Labor, Licensing, & Regulation	1,354,785				1,354,785	2,710,764	36,991,108	41,056,657				1297
1298	State Funds Adjustments:												1298
1299	V-SAFE Program				500,000	500,000			500,000				1299
1300	Fire Suppression			25,000		25,000			25,000				1300
1301													1301
1302	Federal Funds Adjustments:												1302
1303	FTEs									2.00		2.00	1303
1304													1304
1305	Other Funds Adjustments:												1305
1306	FTEs										10.00	10.00	1306
1307													1307
1308	SUBTOTAL INCREMENTAL ADJUSTMENTS			25,000	500,000	525,000			525,000				1308
1309	SUBTOTAL DEPT. OF LABOR, LICENSING & REGULATION		1,354,785			1,879,785	2,710,764	36,991,108	41,581,657	2.00	10.00	12.00	1309
1310													1310
1311	R400 Department of Motor Vehicles						1,700,000	86,267,596	87,967,596				1311
1312	State Funds Adjustments:												1312
1313	Operations of the DMV		85,000,000			85,000,000			85,000,000	1,292.0	(1,292.0)		1313
1314													1314
1315	Federal Funds Adjustments:												1315
1316													1316
1317													1317
1318	Other Funds Adjustments:												1318
1319	Other Funds Authorization Increase							3,080,000	3,080,000				1319

05/28/16		CONFERENCE REPORT H.5001 & H.5002		Conference Report - 5/28/16										
FY 2016-17 Appropriation Bill		State				Federal	Other	Total	FTE Changes					
Line		FY 2016-17 Agency Beginning Base	Part 1A Recurring Funds H.5001	Nonrecurring Provisos	FY 2015-16 Capital Reserve Fund H.5002	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total	Line
1320	Transfer Cash and Earmarked funds to DOT							(85,000,000)	(85,000,000)					1320
1321														1321
1322	SUBTOTAL INCREMENTAL ADJUSTMENTS		85,000,000			85,000,000		(81,920,000)	3,080,000					1322
1323	SUBTOTAL DEPT. OF MOTOR VEHICLES		85,000,000			85,000,000	1,700,000	4,347,596	91,047,596	1,292.00		(1,292.00)		1323
1324														1324
1325	R600 Department of Employment & Workforce	375,426				375,426	165,229,936	16,017,884	181,623,246					1325
1326	State Funds Adjustments:													1326
1327	Certified Work Ready Communities		500,000			500,000			500,000	1.00			1.00	1327
1328	Transfer SCOICC to SDE		(375,426)			(375,426)			(375,426)	(4.00)			(4.00)	1328
1329														1329
1330	Federal Funds Adjustments:													1330
1331	WIOA Reduction in Funding						(9,068,845)		(9,068,845)					1331
1332	TAA Reduction in Funding						(5,173,243)		(5,173,243)					1332
1333	SCUBI FY2016-17 (Nonrecurring)						23,170,000		23,170,000					1333
1334														1334
1335	Other Funds Adjustments:													1335
1336														1336
1337														1337
1338	SUBTOTAL INCREMENTAL ADJUSTMENTS		124,574			124,574	8,927,912		9,052,486					1338
1339	SUBTOTAL DEPT. OF EMPLOYMENT & WORKFORCE		500,000			500,000	174,157,848	16,017,884	190,675,732	(3.00)			(3.00)	1339
1340														1340
1341	U120 Department of Transportation	50,057,270				50,057,270		1,577,267,849	1,627,325,119					1341
1342	State Funds Adjustments:													1342
1343	Non-Federal Aid Highway Fund		1	50,000,000		50,000,001			50,000,001					1343
1344	2015 Flood Road Repair Cost			37,300,000		37,300,000			37,300,000					1344
1345														1345
1346	Other Funds Adjustments:													1346
1347	Port Access Road							63,315,261	63,315,261					1347
1348	General Admin Operating							693,796	693,796					1348
1349	General Admin Debt Service							(140,029)	(140,029)					1349
1350	Engineering Admin - Other Operating							(1,323,904)	(1,323,904)					1350
1351	SIB 1 cent Equivalent							1,704,000	1,704,000					1351
1352	Construction Program by Work Types							8,198,043	8,198,043					1352
1353	Construction Program - Debt Service (MPO/COG/US 17)							(1,773,149)	(1,773,149)					1353
1354	Maintenance Other Operating							10,000,000	10,000,000					1354
1355	Toll Operations							242,749	242,749					1355
1356	Intermodal Planning							5,219,467	5,219,467					1356
1357	Employer Benefits							2,647,402	2,647,402					1357
1358	Land and Building Operating							3,103,270	3,103,270					1358
1359	Transfer from DMV to State Highway Fund							85,000,000	85,000,000					1359
1360														1360
1361	SUBTOTAL INCREMENTAL ADJUSTMENTS		1	87,300,000		87,300,001		176,886,906	264,186,907					1361
1362	SUBTOTAL DEPARTMENT OF TRANSPORTATION		50,057,271			137,357,271		1,754,154,755	1,891,512,026					1362
1363														1363
1364	U150 Infrastructure Bank Board							255,453,276	255,453,276					1364
1365	Other Funds Adjustments:													1365
1366	Increase Other Funds Authorization							15,005,000	15,005,000			1.00	1.00	1366
1367	FTEs										3.00	3.00		1367
1368														1368
1369	SUBTOTAL INCREMENTAL ADJUSTMENTS							15,005,000	15,005,000					1369
1370	SUBTOTAL INFRASTRUCTURE BANK BOARD							270,458,276	270,458,276			4.00	4.00	1370
1371														1371
1372	U200 County Transportation Funds							106,000,000	106,000,000					1372
1373	Other Funds Adjustments:													1373
1374	County Transportation Program							103,220,080	103,220,080					1374
1375	Infrastructure Bank Transfer (Proviso 117.135)			50,000,000		50,000,000			50,000,000					1375
1376														1376
1377	SUBTOTAL INCREMENTAL ADJUSTMENTS			50,000,000		50,000,000		103,220,080	153,220,080					1377
1378	SUBTOTAL COUNTY TRANSPORTATION FUNDS					50,000,000		209,220,080	259,220,080					1378
1379														1379
1380	U300 Division of Aeronautics	2,030,135				2,030,135	3,478,867	3,552,472	9,061,474					1380

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FY 2016-17 Appropriation Bill		State				Federal	Other	Total	FTE Changes					
Line		FY 2016-17 Agency Beginning Base	Part 1A Recurring Funds H.5001	Nonrecurring Provisos	FY 2015-16 Capital Reserve Fund H.5002	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total	Line
1381	State Funds Adjustments:													1381
1382	Airport Facilities Security System Replacement			100,000		100,000			100,000					1382
1383	State Aviation Fund			7,000,000		7,000,000			7,000,000					1383
1384	Capital Improvements			200,000		200,000			200,000					1384
1385	Airline Recruitment and Retention			150,000		150,000			150,000					1385
1386														1386
1387	Federal Funds Adjustments:													1387
1388														1388
1389														1389
1390	Other Funds Adjustments:													1390
1391														1391
1392	SUBTOTAL INCREMENTAL ADJUSTMENTS			7,450,000		7,450,000			7,450,000					1392
1393	SUBTOTAL DIVISION OF AERONAUTICS		2,030,135			9,480,135	3,478,867	3,552,472	16,511,474					1393
1394														1394
1395	Y140 State Ports Authority													1395
1396	State Funds Adjustments:													1396
1397	Jasper Ocean Terminal Permitting			2,500,000		2,500,000			2,500,000					1397
1398	Port of Georgetown			500,000		500,000			500,000					1398
1399														1399
1400	SUBTOTAL INCREMENTAL ADJUSTMENTS			3,000,000		3,000,000			3,000,000					1400
1401	SUBTOTAL STATE PORTS AUTHORITY					3,000,000			3,000,000					1401
1402														1402
1403	A010 The Senate	13,903,930				13,903,930		300,000	14,203,930					1403
1404	State Funds Adjustments:													1404
1405														1405
1406	Other Funds Adjustments:													1406
1407														1407
1408	SUBTOTAL INCREMENTAL ADJUSTMENTS													1408
1409	SUBTOTAL THE SENATE		13,903,930			13,903,930		300,000	14,203,930					1409
1410														1410
1411	A050 House of Representatives	21,938,408				21,938,408			21,938,408					1411
1412	State Funds Adjustments:													1412
1413														1413
1414														1414
1415	SUBTOTAL INCREMENTAL ADJUSTMENTS													1415
1416	SUBTOTAL HOUSE OF REPRESENTATIVES		21,938,408			21,938,408			21,938,408					1416
1417														1417
1418	A150 Codification of Laws & Legislative Council	3,816,277				3,816,277		300,000	4,116,277					1418
1419	State Funds Adjustments:													1419
1420	Dues			187,738		187,738			187,738					1420
1421														1421
1422	SUBTOTAL INCREMENTAL ADJUSTMENTS			187,738		187,738			187,738					1422
1423	SUBTOTAL CODIFICATION OF LAWS & LEG COUNCIL		3,816,277			4,191,753		300,000	4,304,015					1423
1424														1424
1425	A170 Legislative Services	5,775,780				5,775,780			5,775,780					1425
1426	State Funds Adjustments:													1426
1427	Disaster Recovery			500,000		500,000			500,000					1427
1428														1428
1429	SUBTOTAL INCREMENTAL ADJUSTMENTS			500,000		500,000			500,000					1429
1430	SUBTOTAL LEGISLATIVE SERVICES		5,775,780			6,275,780			6,275,780					1430
1431														1431
1432	A200 Legislative Audit Council	1,611,181				1,611,181		400,000	2,011,181					1432
1433	State Funds Adjustments:													1433
1434	Audit Personnel		200,000			200,000			200,000					1434
1435														1435
1436	Other Funds Adjustments:													1436
1437														1437
1438														1438
1439	SUBTOTAL INCREMENTAL ADJUSTMENTS		200,000			200,000			200,000					1439
1440	SUBTOTAL LEG AUDIT COUNCIL		1,811,181			1,811,181		400,000	2,211,181					1440
1441														1441

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FY 2016-17 Appropriation Bill		State				Federal	Other	Total	FTE Changes					
Line		FY 2016-17 Agency Beginning Base	Part 1A Recurring Funds H.5001	Nonrecurring Provisos	FY 2015-16 Capital Reserve Fund H.5002	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total	Line
1442	D050	Governor's Office-Executive Control of the State	1,976,092			1,976,092			1,976,092					1442
1443		State Funds Adjustments:												1443
1444														1444
1445														1445
1446		SUBTOTAL INCREMENTAL ADJUSTMENTS												1446
1447		SUBTOTAL EXECUTIVE CONTROL OF STATE	1,976,092			1,976,092			1,976,092					1447
1448														1448
1449	D200	Governor's Office-Mansion & Grounds	312,771			312,771		200,000	512,771					1449
1450		State Funds Adjustments:												1450
1451														1451
1452		Other Funds Adjustments:												1452
1453														1453
1454		SUBTOTAL INCREMENTAL ADJUSTMENTS												1454
1455		SUBTOTAL MANSION & GROUNDS	312,771			312,771		200,000	512,771					1455
1456														1456
1457	D500	Department of Administration	53,793,690			53,793,690	75,300,411	146,562,423	275,656,524					1457
1458		State Funds Adjustments:												1458
1459		Capital Complex Security Upgrades			900,000	900,000			900,000					1459
1460		Convert Time-limited Positions to FTEs								13.02			13.02	1460
1461		New Statewide Voting System		1		1								1461
1462		Office of Economic Opportunity - Wateree Community Action Agency		200,000		200,000			200,000					1462
1463		State Human Resources - Leadership South Carolina		150,000		150,000			150,000					1463
1464		Pendleton Street Safety Upgrades		2,400,000		2,400,000			2,400,000					1464
1466														1466
1467		Federal Funds Adjustments:												1467
1468		Office of Economic Opportunity Federal Authorization Reduction					(3,800,000)		(3,800,000)					1468
1469														1469
1470		Other Funds Adjustments:												1470
1471		Guardian Ad Litem Other Fund Authorization						1,800,000	1,800,000					1471
1472		K-12 School Technology						2,000,000	2,000,000					1472
1473		Convert Time-limited Positions to FTEs									66.98		66.98	1473
1474														1474
1475		SUBTOTAL INCREMENTAL ADJUSTMENTS		2,750,001	900,000	3,650,001	(3,800,000)		3,650,001					1475
1476		SUBTOTAL DEPARTMENT OF ADMINISTRATION	53,793,690			57,443,691	71,500,411	150,362,423	279,306,525	13.02		66.98	80.00	1476
1477														1477
1478	D250	Inspector General	634,455			634,455			634,455					1478
1479		State Funds Adjustments:												1479
1480														1480
1481														1481
1482		Other Funds Adjustments:												1482
1483														1483
1484														1484
1485		SUBTOTAL INCREMENTAL ADJUSTMENTS												1485
1486		SUBTOTAL INSPECTOR GENERAL	634,455			634,455			634,455					1486
1487														1487
1488	E040	Lieutenant Governor	14,269,026			14,269,026	24,448,597	8,938,700	47,656,323					1488
1489		State Funds Adjustments:												1489
1490		Software and Technology Upgrades for Office on Aging			824,650	824,650			824,650					1490
1491		Family Caregivers	1,000,000	1		1,000,001			1,000,001					1491
1492		Operating Expenses	822,203			822,203			822,203					1492
1493		Home and Community Based Services	1,500,000			1,500,000			1,500,000					1493
1494														1494
1495		Federal Funds Adjustments:												1495
1496		Federal Funds Authorization Increase					14,057		14,057					1496
1497														1497
1498		Other Funds Adjustments:												1498
1499		Other Funds Authorization Increase - Case Services						100,000	100,000					1499
1500		Other Funds Authorization Increase						15,597	15,597					1500
1501														1501
1502		SUBTOTAL INCREMENTAL ADJUSTMENTS	3,322,203		824,650	4,146,854	14,057	115,597	4,276,508					1502
1503		SUBTOTAL LIEUTENANT GOVERNOR	17,591,229			18,415,880	24,462,654	9,054,297	51,932,831					1503

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FY 2016-17 Appropriation Bill		State				Federal	Other	Total	FTE Changes					
Line		FY 2016-17 Agency Beginning Base	Part 1A Recurring Funds H.5001	Nonrecurring Provisos	FY 2015-16 Capital Reserve Fund H.5002	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total	Line
1504														1504
1505	E080	Secretary of State	1,064,500			1,064,500		1,487,300	2,551,800					1505
1506		State Funds Adjustments:												1506
1507		Other Funds Adjustments:												1507
1508		Increase Other Funds Authorization						150,000	150,000					1508
1509		Health Insurance Increase						9,517	9,517					1509
1510														1510
1511		SUBTOTAL INCREMENTAL ADJUSTMENTS						159,517	159,517					1511
1512		SUBTOTAL SECRETARY OF STATE	1,064,500			1,064,500		1,646,817	2,711,317					1512
1513														1513
1514														1514
1515	E120	Comptroller General	2,254,180			2,254,180		780,000	3,034,180					1515
1516		State Funds Adjustments:												1516
1517		New Positions - Accountants		20,000		20,000			20,000					1517
1518		Other Funds Adjustments:												1518
1519		Other Funds Increase						45,434	45,434					1519
1520														1520
1521		SUBTOTAL INCREMENTAL ADJUSTMENTS		20,000		20,000		45,434	65,434					1521
1522		SUBTOTAL COMPTROLLER GENERAL	2,274,180			2,274,180		825,434	3,099,614					1522
1523														1523
1524														1524
1525	E160	State Treasurer	1,666,114			1,666,114		6,229,007	7,895,121					1525
1526		State Funds Adjustments:												1526
1527		ABLE Savings Program		100,000	100,000	200,000			200,000	2.00			2.00	1527
1528		Other Funds Adjustments:												1528
1529		FY15-16 Health Plan Increase						13,800	13,800					1529
1530		UPP Escheatment of US Savings Bond						59,475	59,475			1.00	1.00	1530
1531		UPP Program Management System Application						200,000	200,000					1531
1532		Technology Software and Automation						600,000	600,000			2.00	2.00	1532
1533		IT Security Audits						90,500	90,500					1533
1534														1534
1535		SUBTOTAL INCREMENTAL ADJUSTMENTS		100,000	100,000	200,000		963,775	1,163,775					1535
1536		SUBTOTAL STATE TREASURER	1,766,114			1,866,114		7,192,782	9,058,896	2.00		3.00	5.00	1536
1537														1537
1538														1538
1539	E190	Retirement Systems Investment Commission						17,809,132	17,809,132					1539
1540		Other Funds Adjustments:												1540
1541		Personal Service Reduction						(500,994)	(500,994)					1541
1542														1542
1543		SUBTOTAL INCREMENTAL ADJUSTMENTS						(500,994)	(500,994)					1543
1544		SUBTOTAL RETIREMENT SYSTEMS INVESTMENT COMMISSION						17,308,138	17,308,138					1544
1545														1545
1546	E240	Adjutant General	6,643,879			6,643,879	45,193,912	6,646,961	58,484,752					1546
1547		State Funds Adjustments:												1547
1548		Army Contract - Force Protection		92,000		92,000			92,000					1548
1549		Force Protection			1	1			1					1549
1550		Post ChalleNGe			1	1			1					1550
1551		EMD - Continuity of Operations & Government Plan			250,000	250,000			250,000					1551
1552		Armory Revitalization			5,000,000	5,000,000			5,000,000					1552
1553		EMD Emergency Preparedness		40,000		40,000			40,000					1553
1554		State Guard Operations		200,000		200,000			200,000					1554
1555		Emergency Commodities			100,000	100,000			100,000					1555
1556		Military Heroes Workforce Readiness Initiative		500,000		500,000			500,000					1556
1557		Transitional Workforce Educational Assistance Collaborative			200,000	200,000			200,000					1557
1558		Shaw Encroachment Zone			200,000	200,000			200,000					1558
1559		SC Military Museum			380,000	380,000			380,000					1559
1560														1560
1561		Federal Funds Adjustments:												1561
1562														1562
1563		Other Funds Adjustments:												1563
1564														1564

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		FY 2016-17 Appropriation Bill		State			Federal	Other	Total	FTE Changes					
		FY 2016-17 Agency Beginning Base		Part 1A Recurring Funds H.5001	Nonrecurring Provisos	FY 2015-16 Capital Reserve Fund H.5002	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total	
Line															Line
1565				832,000	1,130,002	5,000,000	6,962,002			6,962,002					1565
1566				7,475,879			13,605,881	45,193,912	6,646,961	65,446,754					1566
1567															1567
1568	E280	Election Commission	5,488,078				5,488,078		1,640,700	7,128,778					1568
1569		State Funds Adjustments:													1569
1570		County Compliance Auditors and Supervisors		254,000			254,000			254,000	3.00			3.00	1570
1571		Other Funds Adjustments:													1571
1572															1572
1573															1573
1574															1574
1575		SUBTOTAL INCREMENTAL ADJUSTMENTS		254,000			254,000			254,000					1575
1576		SUBTOTAL ELECTION COMMISSION		5,742,078			5,742,078		1,640,700	7,382,778	3.00			3.00	1576
1577															1577
1578	E500	Revenue & Fiscal Affairs Office	4,753,568				4,753,568	25,000	5,889,274	10,667,842					1578
1579		State Funds Adjustments:													1579
1580															1580
1581		Federal Funds Adjustments:													1581
1582															1582
1583		Other Funds Adjustments:													1583
1584															1584
1585		SUBTOTAL INCREMENTAL ADJUSTMENTS													1585
1586		SUBTOTAL REVENUE & FISCAL AFFAIRS OFFICE		4,753,568			4,753,568	25,000	5,889,274	10,667,842					1586
1587															1587
1588	E550	State Fiscal Accountability Authority	1,555,525				1,555,525		16,428,179	17,983,704					1588
1589		State Funds Adjustments:													1589
1590															1590
1591															1591
1592		Other Funds Adjustments:													1592
1593															1593
1594		SUBTOTAL INCREMENTAL ADJUSTMENTS													1594
1595		SUBTOTAL STATE FISCAL ACCOUNTABILITY AUTHORITY		1,555,525			1,555,525		16,428,179	17,983,704					1595
1596															1596
1597	F270	SFAA - State Auditor's Office	3,168,537				3,168,537		2,379,639	5,548,176					1597
1598		State Funds Adjustments:													1598
1599		Adjust employee classification (add 1.0 classified reduce 1.0 unclassified)													1599
1600		Audit Staff		109,804			109,804			109,804					1600
1601		Audit and Administrative Division Salary Adjustments		97,229			97,229			97,229					1601
1602		Program Manager		117,640			117,640			117,640	1.00			1.00	1602
1603															1603
1604		Other Funds Adjustments:													1604
1605															1605
1606		SUBTOTAL INCREMENTAL ADJUSTMENTS		324,673			324,673			324,673					1606
1607		SUBTOTAL SFAA - STATE AUDITOR'S OFFICE		3,493,210			3,493,210		2,379,639	5,872,849	1.00			1.00	1607
1608															1608
1609	F500	Public Employee Benefit Authority (PEBA)	8,271,510				8,271,510		32,030,091	40,301,601					1609
1610		State Funds Adjustments:													1610
1611		Statewide Employer Contributions		(776,490)			(776,490)			(776,490)					1611
1612															1612
1613		Other Funds Adjustments:													1613
1614															1614
1615		SUBTOTAL INCREMENTAL ADJUSTMENTS		(776,490)			(776,490)			(776,490)					1615
1616		SUBTOTAL STATE AUDITOR		7,495,020			7,495,020		32,030,091	39,525,111					1616
1617															1617
1618	R440	Department of Revenue	48,398,668				48,398,668	40,000	34,177,093	82,615,761					1618
1619		State Funds Adjustments:													1619
1620		CSID - Identity and Credit Protection Services			1,000,000		1,000,000			1,000,000					1620
1621		Tax Processing System (COTS)			1,145,202	1,854,798	3,000,000			3,000,000					1621
1622															1622
1623		Federal Funds Adjustments:													1623
1624		Decrease in Criminal Investigation Division (CID) Federal Authorization						(40,000)		(40,000)					1624
1625															1625

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FY 2016-17 Appropriation Bill		State				Federal	Other	Total	FTE Changes					
Line		FY 2016-17 Agency Beginning Base	Part 1A Recurring Funds H.5001	Nonrecurring Provisos	FY 2015-16 Capital Reserve Fund H.5002	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total	Line
1626	Other Funds Adjustments:													1626
1627														1627
1628	SUBTOTAL INCREMENTAL ADJUSTMENTS			2,145,202	1,854,798	4,000,000	(40,000)		3,960,000					1628
1629	SUBTOTAL DEPT. OF REVENUE		48,398,668			52,398,668		34,177,093	86,575,761					1629
1630														1630
1631	R520 State Ethics Commission	754,743				754,743		517,508	1,272,251					1631
1632	State Funds Adjustments:													1632
1633	Auditors		150,000	10,000		160,000			160,000	2.00			2.00	1633
1634														1634
1635	Other Funds Adjustments:													1635
1636														1636
1637														1637
1638	SUBTOTAL INCREMENTAL ADJUSTMENTS		150,000	10,000		160,000			160,000					1638
1639	SUBTOTAL ETHICS COMMISSION		904,743			914,743		517,508	1,432,251	2.00			2.00	1639
1640														1640
1641	S600 Procurement Review Panel	158,686				158,686		2,534	161,220					1641
1642	State Funds Adjustments:													1642
1643														1643
1644														1644
1645	Other Funds Adjustments:													1645
1646														1646
1647														1647
1648	SUBTOTAL INCREMENTAL ADJUSTMENTS													1648
1649	SUBTOTAL PROCUREMENT REVIEW PANEL		158,686			158,686		2,534	161,220					1649
1650														1650
1651														1651
1652	EDUCATION IMPROVEMENT ACT													1652
1653														1653
1654														1654
1655	Recurring Revenue:													1655
1656	EIA Sales Tax		751,507,000											1656
1657	Interest Earnings		78,000											1657
1658														1658
1659	Enhancements and Adjustments:													1659
1660														1660
1661														1661
1662	Total Recurring EIA Revenue		751,585,000											1662
1663														1663
1664	Non-Recurring Revenue:													1664
1665	FY 2015-16 Projected Surplus (BEA Forecast 2/10/16)													1665
1666														1666
1667	Total EIA Revenue:		751,585,000											1667
1668														1668
1669	Less: FY 2015-16 Appropriation Base		(696,598,250)											1669
1670														1670
1671	Total "New" EIA Revenue		54,986,750											1671
1672														1672
1673														1673
1674	Early Childhood		343,200											1674
1675	Read to Succeed		257,400											1675
1676	Teacher Supplies		750,000											1676
1677	Rural Teacher Initiative		8,248,392											1677
1678	S.C. Public Charter School District Growth		12,987,128											1678
1679	Local Partnership Technical Assistance (4 FTE)		398,504											1679
1680	County Partnerships		1,741,963											1680
1681	Babynet Autism Therapy		1,986,560											1681
1682	Teacher Salary		23,182,762											1682
1683	School Innovation Operations		200,000											1683
1684	Clemson Agricultural Education Teachers		100,000											1684
1685	Disabilities and Special Needs Decrease		(65,000)											1685
1686	ETV/K-12 Public Education		565,000											1686
1687	Regional Ed Centers - STEM Premier (P32)		500,000											1687

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FY 2016-17 Appropriation Bill		FY 2016-17 Agency Beginning Base		State			Federal	Other	Total	FTE Changes			
Line		Recurring Funds	Nonrecurring Provisos	FY 2015-16 Capital Reserve Fund H.5002	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total	Line
1688	GSAH-Local Teacher Salary Increase (H63)	232,445											1688
1689	GSMS - Local Teacher Salary Increase	186,295											1689
1690	Assessments	425,000											1690
1691	ADEPT-PADEPP	85,800											1691
1692	Technical Assistance - AdvancED	4,001,301											1692
1693	Charter Schools Chartered By Institution of Higher LEA	(1,440,000)											1693
1694	Family Connection	300,000											1694
1695													1695
1696	Total EIA Appropriations	54,986,750											1696
1697													1697
1698													1698
1699													1699
1700	EDUCATION IMPROVEMENT ACT RECAP												1700
1701	New EIA Recurring Appropriations Base	751,585,000											1701
1702	EIA Non-Recurring Appropriations												1702
1703	Total EIA Appropriations:	751,585,000											1703
1704													1704
1705													1705
1706	LOTTERY EXPENDITURE ACCOUNT - PROVISO 3.6												1706
1707													1707
1708													1708
1709	FY16-17 Certified Net Lottery Proceeds	358,000,000											1709
1710	FY 16-17 Certified Interest Earnings	1,300,000											1710
1711													1711
1712	Subtotal General Lottery Revenue:	359,300,000											1712
1713													1713
1714	FY16-17 Certified Unclaimed Prizes (BEA Estimate 2/10/16)	17,000,000											1714
1715	FY 15-16 Certified Net Lottery Proceeds Surplus	78,375,000											1715
1716													1716
1717	Total South Carolina Education Lottery Revenue	454,675,000											1717
1718													1718
1719													1719
1720													1720
1721	Higher Ed Comm & State Tech Board—Tuition Assistance	51,100,000											1721
1722	Higher Ed Comm—LIFE Scholarships (Chapter 149, Title 59)	199,754,741											1722
1723	Higher Ed Comm—HOPE Scholarships (Section 59-150-370)	9,552,955										5,000,000	1723
1724	Higher Ed Comm—Palmetto Fellows Scholarships (Section 59-104-20)	49,274,030										567,475	1724
1725	Higher Ed Comm—Need-Based Grants	17,537,078										2,100,000	1725
1726	Higher Ed Tuition Grant Comm—Tuition Grants	8,330,008										1	1726
1727	SDE—K-12 Technology Initiative	23,822,432										1	1727
1728												912,307	1728
1729	Higher Ed Comm - SREB Program and Assessments	313,456										5,000,000	1729
1730	SDE—Instructional Material	18,000,000										1	1730
1731	SDE—School Bus Lease/Purchase	6,500,000										1	1731
1732	SDE - College and Career Readiness	3,000,000										1	1732
1733	SDE - Efficiency Study	3,100,000											1733
1734	SDE - Dynamic Report Card System	1,695,000											1734
1735	SDE - Reading Partners	400,000											1735
1736	SDE - Mobile Device Access and Management	3,000,000											1736
1737	CHE-Technology-Public Four Year Institutions, Two-Year Institutions, and State Tech Colleges	2,242,212											1737
1738	State Board for Technical and Comprehensive Education-Critical Training Equipment	2,000,000											1738
1739	Higher Ed Comm—Need-Based Grants	1											1739
1740	SDE—K-12 Technology Initiative	5,466,544											1740
1741													1741
1742													1742
1743	Subtotal:	405,088,457											1743
1744	FY16-17 Certified Unclaimed Prizes												1744
1745	Higher Ed Comm—Higher Education Excellence Enhancement Program	5,504,999											1745
1746	State Tech Board—Workforce Scholarships/Grants	1											1746
1747	DAODAS—Gambling Addiction Services	50,000											1747
1748	School for the Deaf and Blind —Technology	200,000											1748
1749	SDE—School Bus Lease/Purchase	3,500,000											1749
1750	Higher Ed Comm—National Guard Tuition Repayment Program (Section 59-111-75)	4,545,000											1750

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		CONFERENCE REPORT												
		H.5001 & H.5002												
		FY 2016-17 Appropriation Bill												
			State				Federal	Other	Total	FTE Changes				
					FY 2015-16 Capital Reserve									
		FY 2016-17 Agency	Part 1A Recurring Funds	Nonrecurring Provisos	Fund	Total	Federal	Other	Total	State	Federal	Other	Total	
Line		Beginning Base	H.5001		H.5002	State Funds	Funds	Funds	Funds					Line
1751	State Library - Aid to County Libraries		1,700,000											1751
1752	SC State University		2,500,000											1752
1753														1753
1754		Subtotal:	18,000,000											1754
1755														1755
1756	Total South Carolina Education Lottery Appropriations		423,088,457											1756
1757														1757
1758														1758
1759														1759