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RECAPITULATION

------ 2014-2015 ------ ------------------------- 2015-2016 ---------------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

SEC. NO. (1) (2) (3) (4) (5) (6)

1. DEPARTMENT OF EDUCATION 4,006,449,902 4,206,372,370 4,206,372,370

2,449,914,982 2,609,539,845 2,609,744,325

3. LOTTERY EXPENDITURE ACCOUNT 345,070,643 322,925,000 322,925,000

4. EDUCATION OVERSIGHT COMMITT 1,294,688 1,294,688 1,294,688

5. WIL LOU GRAY OPPORTUNITY SC 6,919,908 7,107,904 7,107,904

5,729,587 5,917,583 5,917,583

6. SCHOOL FOR THE DEAF AND THE 23,933,553 24,124,705 24,124,705

14,474,098 14,665,250 14,665,250

7. JOHN DE LA HOWE SCHOOL 5,584,222 5,687,282 5,687,282

4,446,948 4,550,008 4,550,008

8. EDUCATIONAL TELEVISION COMM 18,650,000 18,927,289 18,927,289

277,289 277,289

11. COMMISSION ON HIGHER EDUCAT 109,012,960 78,178,441

93,427,824 69,035,421

12. HIGHER EDUCATION TUITION GR 28,284,942 28,428,947 31,378,947

23,631,646 23,775,651 26,725,651

13. THE CITADEL 144,587,947 144,880,644 144,880,644

9,177,642 9,470,339 9,470,339

14. CLEMSON UNIVERSITY (EDUCATI 823,283,948 827,498,499 827,498,499

67,590,604 71,805,155 71,805,155

15. UNIVERSITY OF CHARLESTON 227,420,060 255,486,149 255,486,149

19,957,284 20,923,373 20,923,373

16. COASTAL CAROLINA UNIVERSITY 190,754,237 191,033,441 191,533,441

9,343,194 9,622,398 10,122,398

17. FRANCIS MARION UNIVERSITY 60,250,192 60,648,800 60,748,800

12,439,429 12,838,037 12,938,037

18. LANDER UNIVERSITY 69,978,187 71,627,850 71,627,850

6,342,828 6,837,767 6,837,767

19. SOUTH CAROLINA STATE UNIVER 146,342,766 146,731,316 146,731,316

12,585,464 12,974,014 12,974,014

20A. UNIV OF SOUTH CAROLINA 1,055,584,769 1,066,370,533 1,066,370,533

109,451,795 115,237,559 115,237,559

20B. U S C - AIKEN CAMPUS 56,116,771 56,929,909 56,929,909

6,662,802 7,275,940 7,275,940

20C. U S C - UPSTATE 92,398,969 93,247,970 93,247,970

9,271,989 10,120,990 10,120,990

20D. U S C - BEAUFORT CAMPUS 26,994,597 27,242,701 27,242,701

2,769,671 3,017,775 3,017,775

20E. U S C - LANCASTER CAMPUS 19,481,221 19,528,870 19,528,870

1,606,720 1,654,369 1,654,369

20F. U S C - SALKEHATCHIE CAMPUS 13,607,978 13,646,256 13,646,256

1,353,979 1,392,257 1,392,257

20G. U S C - SUMTER CAMPUS 15,255,823 15,334,787 15,334,787

2,629,720 2,708,684 2,708,684

20H. U S C - UNION CAMPUS 6,726,808 6,747,499 6,747,499

637,495 658,186 658,186

21. WINTHROP UNIVERSITY 151,338,965 151,815,671 151,815,671

13,848,145 14,324,851 14,324,851

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RECAPITULATION

------ 2014-2015 ------ ------------------------- 2015-2016 ---------------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

SEC. NO. (1) (2) (3) (4) (5) (6)

23. MEDICAL UNIVERSITY OF SOUTH 630,095,134 631,820,098 631,820,098

59,847,162 61,572,126 61,572,126

24. AREA HEALTH EDUCATION CONSO 13,276,616 13,406,269 13,406,269

9,622,989 9,752,642 9,752,642

25. TECHNICAL & COMPREHENSIVE E 687,008,070 691,915,139 696,915,139

123,709,884 128,616,953 133,616,953

26. DEPARTMENT OF ARCHIVES AND 4,692,092 4,733,746 4,733,746

2,500,351 2,542,005 2,542,005

27. STATE LIBRARY 12,424,789 13,846,922 13,846,922

9,506,643 10,878,776 10,878,776

28. ARTS COMMISSION 4,475,233 4,491,496 4,491,496

2,965,885 2,982,148 2,982,148

29. STATE MUSEUM COMMISSION 6,229,001 6,427,503 6,427,503

3,229,001 3,427,503 3,427,503

30. CONFEDERATE RELIC ROOM & MI 1,218,427 1,218,427

799,175 799,175

32. VOCATIONAL REHABILITATION 154,315,684 157,165,830 157,165,830

13,815,459 14,685,477 14,685,477

33. DEPT OF HEALTH AND HUMAN S 6,876,281,332 7,024,637,646 7,024,637,646

1,117,643,370 1,139,269,748 1,139,269,748

34. DEPT OF HEALTH AND ENVIRONM 587,520,187 593,900,859 593,900,859

100,480,255 106,860,927 106,860,927

35. DEPT OF MENTAL HEALTH 421,135,292 435,803,832 435,803,832

188,913,720 203,582,260 203,582,260

36. DEPT OF DISABILITIES AND SP 632,687,054 648,322,486 648,322,486

202,751,437 218,136,869 218,136,869

37. DEPT OF ALCOHOL & OTHER DRU 41,636,753 43,274,207 43,274,207

6,504,672 6,643,669 6,643,669

38. DEPARTMENT OF SOCIAL SERVIC 658,061,997 693,034,433 693,034,433

122,660,657 130,016,552 130,016,552

39. COMMISSION FOR THE BLIND 11,640,618 11,951,218 11,951,218

2,914,363 3,114,963 3,114,963

42. HOUSING FINANCE AND DEVELOP 181,750,116 182,071,667 182,071,667

43. FORESTRY COMMISSION 28,518,344 29,399,252 29,399,252

14,376,071 15,256,979 15,256,979

44. DEPARTMENT OF AGRICULTURE 16,323,536 15,404,433 15,404,433

6,010,706 6,591,603 6,591,603

45. CLEMSON UNIV (PUBLIC SERVIC 71,248,561 73,856,312 73,856,312

32,032,186 34,371,650 34,371,650

46. SC STATE UNIV (PUBLIC SERVI 7,558,985 7,578,941 7,578,941

3,385,244 3,405,200 3,405,200

47. DEPT OF NATURAL RESOURCES 89,224,484 95,959,730 96,487,464

21,222,910 22,398,305 22,926,039

48. SEA GRANT CONSORTIUM 5,378,873 5,441,288 5,441,288

546,873 609,288 609,288

49. DEPT OF PARKS, RECREATION & 84,586,977 90,343,747 90,343,747

37,975,004 41,731,774 41,731,774

50. DEPARTMENT OF COMMERCE 84,977,570 86,541,825 86,541,825

22,114,055 22,985,310 22,985,310

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RECAPITULATION

------ 2014-2015 ------ ------------------------- 2015-2016 ---------------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

SEC. NO. (1) (2) (3) (4) (5) (6)

51. JOBS-ECONOMIC DEVELOPMENT A 423,150 423,150 423,150

52. PATRIOTS POINT DEVELOPMENT 10,503,762 12,311,012 12,311,012

53. S. C. CONSERVATION BANK 9,860,233 9,860,233 9,860,233

54. RURAL INFRASTRUCTURE AUTHOR 24,925,000 30,985,800 30,985,800

4,375,000 9,016,800 9,016,800

57. JUDICIAL DEPARTMENT 66,635,937 75,726,482 69,711,926

45,302,544 47,024,033 46,378,533

58. ADMINISTRATIVE LAW COURT 3,568,683 3,862,423 3,862,423

2,098,443 2,392,183 2,392,183

59. ATTORNEY GENERAL'S OFFICE 22,651,037 23,542,736 23,542,736

5,355,743 6,162,442 6,162,442

60. PROSECUTION COORDINATION CO 24,221,545 26,366,494 26,366,494

15,715,962 17,860,911 17,860,911

61. COMMISSION ON INDIGENT DEFE 34,872,681 36,289,401 36,289,401

21,202,809 22,367,529 22,367,529

62. GOVERNOR'S OFF-STATE LAW EN 103,797,941 96,635,121 96,635,121

40,481,442 43,087,076 43,087,076

63. DEPARTMENT OF PUBLIC SAFETY 151,425,866 159,091,719 159,091,719

73,766,434 78,765,129 78,765,129

64. LAW ENFORCEMENT TRAINING CO 12,868,792 13,318,792 13,318,792

768,792 768,792 768,792

65. DEPARTMENT OF CORRECTIONS 436,689,757 450,019,148 450,019,148

372,476,021 384,727,112 384,727,112

66. DEPT OF PROBATION, PAROLE & 54,328,010 57,564,812 57,564,812

21,930,179 25,166,981 25,166,981

67. DEPARTMENT OF JUVENILE JUST 120,949,737 122,743,016 122,743,016

102,543,146 104,186,425 104,186,425

70. HUMAN AFFAIRS COMMISSION 2,242,042 2,638,777 2,638,777

1,613,939 1,860,774 1,860,774

71. STATE COMMISSION FOR MINORI 986,478 1,001,833 1,001,833

724,664 740,019 740,019

72. PUBLIC SERVICE COMMISSION 4,644,308 4,483,308 4,483,308

73. OFFICE OF REGULATORY STAFF 11,404,013 13,464,112 13,464,112

74. WORKERS' COMPENSATION COMMI 5,231,077 5,556,327 5,556,327

1,859,011 1,984,261 1,984,261

75. STATE ACCIDENT FUND 10,036,601 9,974,138 9,974,138

76. PATIENTS' COMPENSATION FUND 996,001 996,001 996,001

78. DEPARTMENT OF INSURANCE 18,597,279 18,679,783 18,679,783

3,716,525 3,799,029 3,799,029

79. BOARD OF FINANCIAL INSTITUT 4,151,437 4,283,980 4,283,980

80. DEPARTMENT OF CONSUMER AFFA 3,310,634 3,368,472 3,368,472

1,250,968 1,308,806 1,308,806

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RECAPITULATION

------ 2014-2015 ------ ------------------------- 2015-2016 ---------------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

SEC. NO. (1) (2) (3) (4) (5) (6)

81. DEPT OF LABOR, LICENSING AN 41,013,352 41,047,872 41,047,872

1,311,480 1,346,000 1,346,000

82. DEPARTMENT OF MOTOR VEHICLE 84,945,000 87,967,596 87,967,596

83. DEPARTMENT OF EMPLOYMENT AN 181,613,209 210,382,955 210,382,955

365,389 374,038 374,038

84. DEPARTMENT OF TRANSPORTATI 1,627,774,811 1,627,325,119 1,627,325,119

50,057,270 50,057,270 50,057,270

85. INFRASTRUCTURE BANK BOARD 150,453,276 255,453,276 255,453,276

86. COUNTY TRANSPORTATION FUNDS 95,000,000 106,000,000 106,000,000

87. DIVISION OF AERONAUTICS 8,365,383 9,117,535 9,117,535

1,834,044 2,086,196 2,086,196

88. PORTS AUTHORITY 2,600,000

2,600,000

91A. LEG. DEPT-THE SENATE 13,377,248 13,647,345 13,647,345

13,077,248 13,347,345 13,347,345

91B. LEG. DEPT-HOUSE OF REPRESEN 21,671,006 21,880,733 21,880,733

21,671,006 21,880,733 21,880,733

91C. LEG. DEPT-CODIFICATION OF L 4,021,297 4,101,967 4,101,967

3,721,297 3,801,967 3,801,967

91D. LEG. DEPT-LEGISLATIVE SERVI 5,404,547 5,564,499 5,564,499

5,404,547 5,564,499 5,564,499

91E. LEG. DEPT-LEG AUDIT COUNCIL 1,565,112 1,803,779 1,803,779

1,365,112 1,603,779 1,603,779

92A. GOVERNOR'S OFF-EXECUTIVE CO 1,924,404 1,968,711 1,968,711

1,924,404 1,968,711 1,968,711

92B. GOVERNOR'S OFF-EXECUTIVE PO 106,010,713

7,270,288

92C. GOVERNOR'S OFF-MANSION AND 505,541 511,533 511,533

305,541 311,533 311,533

93. DEPARTMENT OF ADMINISTRATIO 1,392,830 274,939,849 275,020,699

1,392,830 53,077,015 53,157,865

94. OFFICE OF INSPECTOR GENERAL 1,318,092 1,332,121 632,121

618,092 632,121 632,121

95. LIEUTENANT GOVERNOR'S OFFIC 44,883,058 47,397,900 47,397,900

12,676,661 14,010,603 14,010,603

96. SECRETARY OF STATE 2,506,413 2,546,194 2,546,194

1,036,325 1,058,894 1,058,894

97. COMPTROLLER GENERAL'S OFFIC 2,966,285 3,023,862 3,023,862

2,186,285 2,243,862 2,243,862

98. STATE TREASURER'S OFFICE 7,970,568 7,884,849 74,490,592

1,814,102 1,655,842 68,261,585

99. RETIREMENT SYSTEM INVESTMEN 12,321,374 15,321,374 15,321,374

100. ADJUTANT GENERAL'S OFFICE 58,065,906 58,457,473 58,457,473

6,225,033 6,616,600 6,616,600

101. ELECTION COMMISSION 6,737,371 6,753,301 6,753,301

5,096,671 5,112,601 5,112,601

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RECAPITULATION

------ 2014-2015 ------ ------------------------- 2015-2016 ---------------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

SEC. NO. (1) (2) (3) (4) (5) (6)

102. REVENUE AND FISCAL AFFAIRS 9,801,533 10,648,492 10,648,492

4,638,336 4,734,218 4,734,218

103. BUDGET AND CONTROL BOARD 178,128,236

38,957,717

104. STATE FISCAL ACCOUNTABILITY 17,978,174 17,978,174

1,549,995 1,549,995

105. SFAA-AUDITOR'S OFFICE 4,989,427 5,535,111 5,535,111

2,822,610 3,155,472 3,155,472

106. STATEWIDE EMPLOYEE BENEFITS 97,868,613 36,225,721 36,225,721

97,868,613 36,225,721 36,225,721

107. CAPITAL RESERVE FUND 127,791,525 131,047,797 131,047,797

127,791,525 131,047,797 131,047,797

108. PUBLIC EMPLOYEE BENEFIT AUT 32,030,091 40,743,274 40,743,274

8,713,183 8,713,183

109. DEPARTMENT OF REVENUE 81,363,141 82,403,980 82,403,980

47,241,048 48,186,887 48,186,887

110. STATE ETHICS COMMISSION 818,254 1,269,616 1,269,616

300,746 752,108 752,108

111. PROCUREMENT REVIEW PANEL 136,517 159,067 159,067

133,983 156,533 156,533

112. DEBT SERVICE 175,205,298 175,205,298 175,205,298

175,205,298 175,205,298 175,205,298

113. AID TO SUBDIVISIONS - STATE 204,854,145 217,431,674 217,431,674

204,854,145 217,431,674 217,431,674

114. AID TO SUBDIVISIONS - DEPAR 120,516,041 111,599,445 107,021,511

120,516,041 111,599,445 107,021,511

GRAND TOTAL 23,613,602,972 24,222,229,389 24,208,522,785

STATE OF SOUTH CAROLINA 6,659,488,052 6,895,580,885 6,897,290,837

SOURCE OF FUNDS

APPROP GENERAL FUNDS 6,659,488,052 6,895,580,885 6,897,290,837

FEDERAL FUNDS 7,910,387,181 8,079,604,702 8,074,874,870

OTHER FUNDS 9,044,045,627 9,247,043,802 9,236,357,078

GRAND TOTAL 23,613,602,972 24,222,229,389 24,208,522,785