

6		WAYS AND MEANS COMMITTEE		House Ways and Means Committee Recommendations								
				FY 2016-17 Agency Beginning Base		State		Federal	Other	Total		
						Part 1A Recurring Funds H.5001	Nonrecurring Proviso 118.XX	FY 2015-16 Capital Reserve Fund H.5002	Total	Federal	Other	Total
								Fund	State Funds	Funds	Funds	Funds
FY 2016-17 Appropriation Bill												
STATEWIDE ALLOCATIONS												
F01	General Reserve Fund General Reserve Fund Contribution (5% of FY14-15 Revenues, Full Funding \$348,019,473)				20,399,981		20,399,981					20,399,981
	SUBTOTAL INCREMENTAL ADJUSTMENTS			-	20,399,981	-	20,399,981	-	-	-	-	20,399,981
	SUBTOTALGENERALRESERVEFUNDCONTRIBUTION			-		-	20,399,981	-	-	-	-	20,399,981
F300 103	Employee Benefits											
	2017 Health Insurance Increase			25,397,000			25,397,000					25,397,000
	2017 Dental Insurance Increase			1,511,000			1,511,000					1,511,000
	Employee Pay Increase - 1%			16,200,000			16,200,000					16,200,000
	Retirement Contribution Increase (SCRS and PORS) - 0.5%			18,378,594			18,378,594					18,378,594
	SUBTOTAL INCREMENTAL ADJUSTMENTS			61,486,594	-	-	61,486,594	-	-	-	-	61,486,594
	SUBTOTALEMPLOYEEBENEFITS			61,486,594			61,486,594	-	-	-	-	61,486,594
F310 104	Capital Reserve Fund Capital Reserve Fund (2% of FY 2014-15 Revenue = \$139,207,789)	131,047,797					131,047,797					131,047,797
				8,159,992			8,159,992					8,159,992
	SUBTOTAL INCREMENTAL ADJUSTMENTS			8,159,992	-	-	8,159,992	-	-	-	-	8,159,992
	SUBTOTALCAPITALRESERVEFUND			139,207,789			139,207,789	-	-	-	-	139,207,789
	SUBTOTAL INCREMENTAL ADJUSTMENTS											
	SUBTOTALDEBTSERVICE			191,630,298			191,630,298					191,630,298
X220 110	Aid to Subdivisions - State Treasurer	17,331,528					17,331,528					17,331,528
X220 110	Local Government Fund - State Treasurer Local Government Fund	200,119,411					200,119,411					200,119,411
				12,500,000			12,500,000					12,500,000
	SUBTOTAL INCREMENTAL ADJUSTMENTS			12,500,000	-	-	12,500,000	-	-	-	-	12,500,000
	SUBTOTALAIDTOSUBDIVISIONS/LOCALGOVERNMENTFUND			229,950,939			229,950,939	-	-	-	-	229,950,939
X440 111	Aid to Subdivisions - Dept. of Revenue Homestead Exemption Fund - (Reduction) [BEA 2/10/16]	86,596,511					86,596,511					86,596,511
				(32,420,511)			(32,420,511)					(32,420,511)
	SUBTOTAL INCREMENTAL ADJUSTMENTS			(32,420,511)	-	-	(32,420,511)	-	-	-	-	(32,420,511)
	SUBTOTALAIDTOSUBDIVISIONS-DEPTOFREVENUE			54,176,000			54,176,000	-	-	-	-	54,176,000
D500 93	Statewide Items Department of Administration - IT Disaster Recovery Plan Statewide Coastal Beach Renourishment FEMASateandLocalMatchfor2015Flooding											
				4,000,000		5,595,000	9,595,000					9,595,000
					40,000,000		40,000,000					40,000,000
					72,000,000		72,000,000					72,000,000

6	WAYS AND MEANS COMMITTEE	FY 2016-17 Agency Beginning Base	House Ways and Means Committee Recommendations						
			State			Federal	Other	Total	
			Part 1A Recurring Funds H.5001	Nonrecurring Proviso 118.XX	FY 2015-16 Capital Reserve Fund H.5002	Total State Funds	Federal Funds	Other Funds	Total Funds
	SUBTOTAL INCREMENTAL ADJUSTMENTS		4,000,000	112,000,000	5,595,000	121,595,000	-	-	121,595,000
	SUBTOTAL AID TO SUBDIVISIONS-DEPT OF REVENUE		4,000,000			121,595,000	-	-	121,595,000
	TOTAL - STATEWIDE ALLOCATIONS	626,725,545	53,726,075	132,399,981	5,595,000	818,446,601			818,446,601

WAYS AND MEANS COMMITTEE

FY 2016-17 Appropriation Bill

House Ways and Means Committee Recommendations

Line	FY 2016-17 Agency Beginning Base	State				Federal Funds	Other Funds	Total Funds	FTE Changes				Line	
		Part 1A Recurring Funds H.5001	Nonrecurring Proviso 118.XX	FY 2015-16 Capital Reserve Fund H.5002	Total State Funds				State	Federal	Other	Total		
1253	LEGISLATIVE, EXECUTIVE & LOCAL GOVERNMENT SUBCOMMITTEE RECOMMENDATIONS												1253	
1254													1254	
1255	A010 91A	The Senate	13,903,930				13,903,930		300,000		14,203,930			1255
1256		<u>State Funds Adjustments:</u>												1256
1257														1257
1258		<u>Other Funds Adjustments :</u>												1258
1259														1259
1260		SUBTOTAL INCREMENTAL ADJUSTMENTS												1260
1261		SUBTOTALTHESENATE					13,903,930		300,000		14,203,930			1261
1262														1262
1263	A050 91B	House of Representatives	21,938,408				21,938,408				21,938,408			1263
1264		<u>State Funds Adjustments:</u>												1264
1265														1265
1266		SUBTOTAL INCREMENTAL ADJUSTMENTS												1266
1267		SUBTOTALHOUSEOFREPRESENTATIVES					21,938,408				21,938,408			1267
1268														1268
1269	A150 91C	Codification of Laws & Legislative Council	3,816,277				3,816,277		300,000		4,116,277			1269
1270		<u>State Funds Adjustments:</u>												1270
1271														1271
1272		SUBTOTAL INCREMENTAL ADJUSTMENTS												1272
1273		SUBTOTALCODIFICATIONOFLAWS&LEGCOUNCIL					3,816,277		300,000		4,116,277			1273
1274														1274
1275	A170 91D	Legislative Services	5,775,780				5,775,780				5,775,780			1275
1276		<u>State Funds Adjustments:</u>												1276
1277		Disaster Recovery			500,000		500,000				500,000			1277
1278														1278
1279		SUBTOTAL INCREMENTAL ADJUSTMENTS			500,000		500,000				500,000			1279
1280		SUBTOTALLEGISLATIVEPRINTING&INFOTECHSYSTEMS					5,775,780				6,275,780			1280
1281														1281
1282	A200 91E	Legislative Audit Council	1,611,181				1,611,181		400,000		2,011,181			1282
1283		<u>State Funds Adjustments:</u>												1283
1284		Audit Personnel			200,000		200,000				200,000			1284
1285														1285
1286		<u>Other Funds Adjustments :</u>												1286
1287														1287
1288		SUBTOTAL INCREMENTAL ADJUSTMENTS			200,000		200,000				200,000			1288
1289		SUBTOTALLEGAUDITCOUNCIL					1,811,181		400,000		2,211,181			1289
1290														1290
1291	D050 92A	Governor's Office-Executive Control of the State	1,976,092				1,976,092				1,976,092			1291
1292		<u>State Funds Adjustments:</u>												1292
1293														1293
1294		SUBTOTAL INCREMENTAL ADJUSTMENTS												1294
1295		SUBTOTALEXECUTIVECONTROLOFSTATE					1,976,092				1,976,092			1295
1296														1296
1297	D200 92C	Governor's Office-Mansion & Grounds	312,771				312,771		200,000		512,771			1297
1298		<u>State Funds Adjustments:</u>												1298
1299														1299
1300		<u>Other Funds Adjustments :</u>												1300
1301														1301
1302		SUBTOTAL INCREMENTAL ADJUSTMENTS												1302
1303		SUBTOTALMANSION&GROUNDS					312,771		200,000		512,771			1303
1304														1304
1305	D500 93	Department of Administration	53,793,690				53,793,690	75,300,411	146,562,423		275,656,524			1305
1306		<u>State Funds Adjustments:</u>												1306
1307		Capital Complex Security Upgrades			900,000		900,000				900,000			1307
1308		Convert Time-limited Positions to FTEs										13.02		1308
1309														1309
1310		<u>Federal Funds Adjustments:</u>												1310

WAYS AND MEANS COMMITTEE

FY 2016-17 Appropriation Bill

House Ways and Means Committee Recommendations

Line	Agency	FY 2016-17 Beginning Base	State				Federal Funds	Other Funds	Total Funds	FTE Changes				Line
			Part 1A Recurring Funds H.5001	Nonrecurring Proviso 118.XX	FY 2015-16 Capital Reserve Fund H.5002	Total State Funds				State	Federal	Other	Total	
1311	Office of Economic Opportunity Federal Authorization Reduction					(3,800,000)		(3,800,000)						1311
1312														1312
1313														1313
1314	OtherFundsAdjustments :													1314
1315	Guardian Ad Litem Other Fund Authorization						1,800,000	1,800,000						1315
1316	K-12 School Technology						2,000,000	2,000,000						1316
1317	Convert Time-limited Positions to FTEs										66.98		66.98	1317
1318														1318
1319	SUBTOTAL INCREMENTAL ADJUSTMENTS			900,000		900,000	(3,800,000)	3,800,000	(2,900,000)					1319
1320	SUBTOTALDEPARTMENTOFADMINISTRATION		53,793,690			54,693,690	71,500,411	146,562,423	272,756,524	13.02		66.98	80.00	1320
1321														1321
1322	D250 94 Inspector General	634,455				634,455			634,455					1322
1323	State Funds Adjustments:													1323
1324														1324
1325	OtherFundsAdjustments :													1325
1326														1326
1327	SUBTOTAL INCREMENTAL ADJUSTMENTS		634,455			634,455			634,455					1327
1328	SUBTOTALINSPECTORGENERAL		634,455			634,455			634,455					1328
1329														1329
1330	E040 95 Lieutenant Governor	14,269,026				14,269,026	24,448,597	8,938,700	47,656,323					1330
1331	State Funds Adjustments:													1331
1332	Software and Technology System Upgrades for Office on Aging			824,650		824,650			824,650					1332
1333	Family Caregivers		1,000,000			1,000,000			1,000,000					1333
1334	Operating Expenses		822,203			822,203			822,203					1334
1335	Home and Community Based Services		1,500,000			1,500,000			1,500,000					1335
1336														1336
1337	FederalFundsAdjustments :													1337
1338	FederalFundsAuthorizationIncrease						14,057		14,057					1338
1339														1339
1340	OtherFundsAdjustments :													1340
1341	OtherFundsAuthorizationIncrease-CaseServices							100,000	100,000					1341
1342	OtherFundsAuthorizationIncrease							15,597	15,597					1342
1343														1343
1344	SUBTOTAL INCREMENTAL ADJUSTMENTS		3,322,203		824,650	4,146,853	14,057	115,597	4,276,507					1344
1345	SUBTOTALLIEUTENANTGOVERNOR		17,591,229			18,415,879	24,462,654	9,054,297	51,932,830					1345
1346														1346
1347	E080 96 Secretary of State	1,064,500				1,064,500		1,487,300	2,551,800					1347
1348	State Funds Adjustments:													1348
1349														1349
1350	OtherFundsAdjustments :													1350
1351	IncreaseOtherFundsAuthorization							150,000	150,000					1351
1352	HealthInsuranceIncrease							9,517	9,517					1352
1353														1353
1354	SUBTOTAL INCREMENTAL ADJUSTMENTS							159,517	159,517					1354
1355	SUBTOTALSECRETARYOFSTATE		1,064,500			1,064,500		1,646,817	2,711,317					1355
1356														1356
1357	E120 97 Comptroller General	2,254,180				2,254,180		780,000	3,034,180					1357
1358	State Funds Adjustments:													1358
1359	Accountants		20,000			20,000			20,000					1359
1360														1360
1361	OtherFundsAdjustments :													1361
1362	OtherFundsIncrease(Proviso97.3)							45,434	45,434					1362
1363														1363
1364	SUBTOTAL INCREMENTAL ADJUSTMENTS		20,000			20,000		45,434	65,434					1364
1365	SUBTOTALCOMPTROLLERGENERAL		2,274,180			2,274,180		825,434	3,099,614					1365
1366														1366
1367	E160 98 State Treasurer	1,666,114				1,666,114		6,229,007	7,895,121					1367
1368	StateFundsAdjustments:													1368

2/24/2016		WAYS AND MEANS COMMITTEE		House Ways and Means Committee Recommendations											
		FY 2016-17 Appropriation Bill		State			Federal	Other	Total	FTE Changes					
		FY 2016-17 Agency Beginning Base		Part 1A Recurring Funds H.5001	Nonrecurring Proviso 118.XX	FY 2015-16 Capital Reserve Fund H.5002	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total	Line
1369	ABLE Savings Program			100,000	100,000		200,000			200,000	2.00			2.00	1369
1371															1371
1372	Other Funds Adjustments :														1372
1373	FY15-16 Health Plan Increase								13,800	13,800					1373
1374	UPPEscheatmentofUSSavingsBond								59,475	59,475			1.00	1.00	1374
1375	UPPPProgramManagementSystemApplication								200,000	200,000					1375
1376	TechnologySoftwareandAutomation								600,000	600,000			2.00	2.00	1376
1377	IT Security Audits								90,500	90,500					1377
1378															1378
1379	SUBTOTAL INCREMENTAL ADJUSTMENTS			100,000	100,000		200,000		963,775	1,163,775					1379
1380	SUBTOTAL STATE TREASURER			1,766,114			1,866,114		7,192,782	9,058,896	2.00		3.00	5.00	1380
1381															1381
1382	E190 99 Retirement Systems Investment Commission								17,809,132	17,809,132					1382
1383	Other Funds Adjustments:														1383
1384	Personal Service Reduction								(500,994)	(500,994)					1384
1385															1385
1386	SUBTOTAL INCREMENTAL ADJUSTMENTS								(500,994)	(500,994)					1386
1387	SUBTOTAL RETIREMENT SYSTEMS INVESTMENT COMMISSION								17,308,138	17,308,138					1387
1388															1388
1389	E240 100 Adjutant General		6,643,879				6,643,879	45,193,912	6,646,961	58,484,752					1389
1390	State Funds Adjustments:														1390
1391	Army Contract - Force Protection			92,000			92,000			92,000					1391
1392	EMD - Continuity of Operations & Government Plan				250,000		250,000			250,000					1392
1393	Armory Revitalization					5,000,000	5,000,000			5,000,000					1393
1394	EMD Emergency Preparedness			40,000			40,000			40,000					1394
1395	State Guard Operations			100,000			100,000			100,000					1395
1396	Emergency Commodities				100,000		100,000			100,000					1396
1397	Military Heroes Workforce Readiness Initiative			500,000			500,000			500,000					1397
1398	Transitional Workforce Educational Assistance Collaborative				200,000		200,000			200,000					1398
1399															1399
1400	Federal Funds Adjustments :														1400
1401															1401
1402	Other Funds Adjustments :														1402
1403															1403
1404	SUBTOTAL INCREMENTAL ADJUSTMENTS			732,000	550,000	5,000,000	6,282,000			6,282,000					1404
1405	SUBTOTAL ADJUTANT GENERAL			7,375,879			12,925,879	45,193,912	6,646,961	64,766,752					1405
1406															1406
1407	E280 101 Election Commission		5,488,078				5,488,078		1,640,700	7,128,778					1407
1408	State Funds Adjustments:														1408
1409	County Compliance Auditors and Supervisors			254,000			254,000			254,000	3.00			3.00	1409
1410															1410
1411	Other Funds Adjustments :														1411
1412															1412
1413	SUBTOTAL INCREMENTAL ADJUSTMENTS			254,000			254,000			254,000					1413
1414	SUBTOTAL ELECTION COMMISSION			5,742,078			5,742,078		1,640,700	7,382,778	3.00			3.00	1414
1415															1415
1416	E500 102 Revenue & Fiscal Affairs Office		4,753,568				4,753,568	25,000	5,889,274	10,667,842					1416
1417	State Funds Adjustments:														1417
1418															1418
1419	Federal Funds Adjustments:														1419
1420															1420
1421	Other Funds Adjustments:														1421
1422															1422
1423	SUBTOTAL INCREMENTAL ADJUSTMENTS														1423
1424	SUBTOTAL REVENUE & FISCAL AFFAIRS OFFICE			4,753,568			4,753,568	25,000	5,889,274	10,667,842					1424
1425															1425
1426	E550 104 State Fiscal Accountability Authority		1,555,525				1,555,525		16,428,179	17,983,704					1426
1427	State Funds Adjustments:														1427

WAYS AND MEANS COMMITTEE

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House Ways and Means Committee Recommendations

Line	Agency	Beginning Base	State				Federal Funds	Other Funds	Total Funds	FTE Changes				Line
			Part 1A Recurring Funds H.5001	Nonrecurring Proviso 118.XX	FY 2015-16 Capital Reserve Fund H.5002	Total State Funds				State	Federal	Other	Total	
1428														1428
1429														1429
1430														1430
1431														1431
1432														1432
1433														1433
1434	F270 105	3,168,537				3,168,537				2,379,639				1434
1435														1435
1436														1436
1437														1437
1438														1438
1439														1439
1440														1440
1441														1441
1442														1442
1443														1443
1444														1444
1445	F500 108	8,271,510				8,271,510				32,030,091				1445
1446														1446
1447														1447
1448														1448
1449														1449
1450														1450
1451														1451
1452														1452
1453														1453
1454	U300 87	2,030,135				2,030,135	3,478,867			3,552,472				1454
1455														1455
1456														1456
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1458														1458
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1464														1464
1465														1465
1466	P280 49	42,792,804				42,792,804	2,505,110			48,606,863				1466
1467														1467
1468														1468
1469														1469
1470														1470
1471														1471
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2/24/2016		WAYS AND MEANS COMMITTEE		House Ways and Means Committee Recommendations										
		FY 2016-17 Appropriation Bill		State			Federal	Other	Total	FTE Changes				
		FY 2016-17 Agency Beginning Base		Part 1A Recurring Funds	Nonrecurring	FY 2015-16 Capital Reserve Fund	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total
Line			H.5001	Proviso 118.XX	H.5002									
1486														
1487	S600 111	Procurement Review Panel	158,686				158,686		2,534	161,220				
1488		State Funds Adjustments:												
1489		Other Funds Adjustments :												
1491		SUBTOTAL INCREMENTAL ADJUSTMENTS												
1492		SUBTOTALPROCUREMENTREVIEWPANEL												
1493				158,686			158,686		2,534	161,220				
1494														
1495		TOTAL-LEGISLATIVE,EXECUTIVE,&LOCALGOVERNMENTSUBCOMMITTEE	197,879,126	4,496,609	7,050,000	15,524,650	224,950,385	147,165,954	304,925,846	677,042,185	296.68	203.19	182.13	682.00