

2/25/2016		WAYS AND MEANS COMMITTEE			House Ways and Means Committee Recommendations										
		FY 2016-17 Appropriation Bill			State				Federal	Other	Total	FTE Changes			
		FY 2016-17 Agency Beginning Base			Part 1A Recurring Funds H.5001	Nonrecurring Proviso 118.XX	FY 2015-16 Capital Reserve Fund H.5002	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total
Line															Line
1	REVENUES FY 2016-17:														1
2															2
3	Revenue Forecast, FY 2016-17 (BEA Forecast 2/10/16)				8,235,752,000			8,235,752,000							3
4															4
5	Less: FY 2015-16 Transfer to Tax Relief Trust Fund/Res Prop Tax Capped at FY 01-02 Level				(577,989,000)			(577,989,000)							5
6	Plus: Tax Relief Trust Fund Carry Forward														6
7															7
8	Net General Fund Revenue Forecast, FY 2016-17				7,657,763,000			7,657,763,000			7,657,763,000				8
9															9
10	Less: FY 2016-17 General Reserve Fund Transfer [SC ST SEC 11-11-310] (FY 2015-16 Balance = \$327,619,492)				See Line 79										10
11															11
12	Less: FY 2016-17 Appropriation Base				(6,891,215,842)			(6,891,215,842)			(6,891,215,842)				12
13															13
14															14
15	"New" Recurring Revenue				766,547,158			766,547,158			766,547,158				15
16															16
17	ENHANCEMENTS AND ADJUSTMENTS														17
18	Tax Relief				(130,000,000)			(130,000,000)			(130,000,000)				18
19	Motor Vehicle Sales Tax to Highway Fund				(65,680,000)			(65,680,000)			(65,680,000)				19
20	\$5 Surcharge for Fines or Fees (Proviso 118.fds)				3,455,000			3,455,000			3,455,000				20
21	Retained Bar Admissions Fees - SC Supreme Court (Proviso 57.8)				(67,368)			(67,368)			(67,368)				21
22	Retained Filing Fees - SC Appellate Court (Proviso 57.acf)				(150,000)			(150,000)			(150,000)				22
23	Retained Security Fees Revenue - Attorney General (Proviso 59.sfr, then NEW)				(10,100,000)			(10,100,000)			(10,100,000)				23
24															24
25															25
26	Subtotal, Enhancements and Adjustments				(202,542,368)			(202,542,368)			(202,542,368)				26
27															27
28	Subtotal, Part I Revenues				564,004,790			564,004,790			564,004,790				28
29															29
30	NONRECURRING REVENUES														30
31	FY 2014-15 Contingency Reserve Fund					86,750,797		86,750,797			86,750,797				31
32	FY 2015-16 Projected Year End Surplus					239,798,000		239,798,000			239,798,000				32
33	FY 2015-16 Capital Reserve Fund - H.5002						131,047,797	131,047,797			131,047,797				33
34	Litigation Recovery Account					138,518,632		138,518,632			138,518,632				34
35	SC Farm Aid Fund (H.4717)					(40,000,000)		(40,000,000)			(40,000,000)				35
36	FY 15-16 Debt Service Lapse					14,426,041		14,426,041			14,426,041				36
37	FY 15-16 Homestead Exemption Lapse					11,885,511		11,885,511			11,885,511				37
38	Infrastructure Bank Transfer (Proviso 117.XX)					50,000,000		50,000,000			50,000,000				38
39															39
40	Subtotal, Nonrecurring Revenues					501,378,981	131,047,797	632,426,778			632,426,778				40
41															41
42	FEDERAL & OTHER FUNDS REVENUE PROJECTIONS SUPPORTING APPROPRIATIONS														42
43	Federal Funds														43
44	FY 2016-17 Base							8,050,382,792			8,050,382,792				44
45	FY 2016-17 Adjustment							308,960,467			308,960,467				45
46															46
47	Other Funds														47
48	FY 2016-17 Base								9,028,276,128		9,028,276,128				48
49	FY 2016-17 Adjustment								264,202,398		264,202,398				49
50	Projected EIA Revenue Increase (see EIA Section)								54,986,750		54,986,750				50
51	Projected FY 2016-17 Lottery Revenue (see Lottery Section)								418,675,000		418,675,000				51
52															52
53	Subtotal, Federal & Other Funds Revenue							8,359,343,259	9,766,140,276		18,125,483,535				53
54															54
55	TOTAL "NEW" FUNDS				564,004,790	501,378,981	131,047,797	1,196,431,568	308,960,467	737,864,148	2,243,256,183				55

2/25/2016		WAYS AND MEANS COMMITTEE			House Ways and Means Committee Recommendations											
		FY 2016-17 Appropriation Bill			State					Federal	Other	Total	FTE Changes			
		FY 2016-17 Agency Beginning Base			Part 1A Recurring Funds H.5001	Nonrecurring Proviso 118.XX	FY 2015-16 Capital Reserve Fund H.5002	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total	
Line																
56																
57																
58																
59					626,725,545	53,726,075	132,399,981	5,595,000	818,446,601		818,446,601					
60					2,650,107,915	258,341,876	16,825,000	16,916,900	2,942,191,691	887,235,113	816,159,974	4,645,586,778				
61					593,999,123	(1,821,617)	57,854,507	84,100,000	734,132,013	749,460,057	3,376,143,471	4,859,735,541				
62					1,843,560,869	186,341,517	21,724,579	3,749,000	2,055,375,965	6,077,221,426	2,034,508,879	10,167,106,270				
63					146,139,880	12,234,921	22,745,202	4,854,798	185,974,801	206,776,734	188,202,103	580,953,638				
64					758,890,619	46,472,940	15,790,712	237,870	821,392,141	106,996,526	295,439,408	1,223,828,075				
65					84,214,410	3,435,910	228,089,000		315,739,320	187,966,316	2,367,668,158	2,871,373,794				
66					187,577,481	5,273,099	5,950,000	15,524,650	214,325,230	143,687,087	269,343,283	627,355,600				
67											418,675,000	418,675,000				
68																
69					6,891,215,842	564,004,721	501,378,981	130,978,218	1,196,361,920	8,359,343,259	9,766,140,276	26,213,061,297				
70																
71																
72						69			69		-	69				
73								69,579	69,579		-	69,579				
74						69		69,579	69,648		-	69,648				
75																
76																
77																
78																
79	F01															
80							20,399,981		20,399,981			20,399,981				
81																
82							20,399,981		20,399,981			20,399,981				
83									20,399,981			20,399,981				
84																
85	F300	103														
86						25,397,000			25,397,000			25,397,000				
87						1,511,000			1,511,000			1,511,000				
88						16,200,000			16,200,000			16,200,000				
89						18,378,594			18,378,594			18,378,594				
90																
91																
92						61,486,594			61,486,594			61,486,594				
93						61,486,594			61,486,594			61,486,594				
94																
95	F310	104			131,047,797				131,047,797			131,047,797				
96						8,159,992			8,159,992			8,159,992				
97																
98						8,159,992			8,159,992			8,159,992				
99						139,207,789			139,207,789			139,207,789				
100																
102																
103																
104							191,630,298		191,630,298			191,630,298				
105																
106	X220	110			17,331,528				17,331,528			17,331,528				
108																
109	X220	110			200,119,411				200,119,411			200,119,411				
110						12,500,000			12,500,000			12,500,000				
111																
112						12,500,000			12,500,000			12,500,000				
113						229,950,939			229,950,939			229,950,939				

2/25/2016				WAYS AND MEANS COMMITTEE										House Ways and Means Committee Recommendations									
FY 2016-17 Appropriation Bill				State				Federal	Other	Total	FTE Changes												
Line			FY 2016-17 Agency Beginning Base	Part 1A Recurring Funds H.5001	Nonrecurring Proviso 118.XX	FY 2015-16 Capital Reserve Fund H.5002	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total									
114																							
115	X440	111	Aid to Subdivisions - Dept. of Revenue	86,596,511			86,596,511			86,596,511													
116			Homestead Exemption Fund - (Reduction) [BEA 2/10/16]		(32,420,511)		(32,420,511)			(32,420,511)													
117																							
118			SUBTOTAL INCREMENTAL ADJUSTMENTS		(32,420,511)	-	(32,420,511)	-	-	(32,420,511)													
119			SUBTOTAL AID TO SUBDIVISIONS - DEPT OF REVENUE		54,176,000		54,176,000	-	-	54,176,000													
120																							
121			Statewide Items																				
122	D500	93	Department of Administration - IT Disaster Recovery Plan	4,000,000		5,595,000	9,595,000			9,595,000													
123	P 280	49	PRT - Statewide Coastal Beach Renourishment			40,000,000	40,000,000			40,000,000													
124	E240	100	Adjutant General - EMD - FEMA State and Local Match for 2015 Flooding			72,000,000	72,000,000			72,000,000													
125																							
126			SUBTOTAL INCREMENTAL ADJUSTMENTS	4,000,000	112,000,000	5,595,000	121,595,000	-	-	121,595,000													
127			SUBTOTAL AID TO SUBDIVISIONS - DEPT OF REVENUE	4,000,000			121,595,000	-	-	121,595,000													
128																							
129			TOTAL - STATEWIDE ALLOCATIONS	626,725,545	53,726,075	132,399,981	5,595,000	818,446,601															
130																							
131			PUBLIC EDUCATION AND SPECIAL SCHOOLS SUBCOMMITTEE RECOMMENDATIONS																				
132																							
133	H630	1	State Department of Education (See Also Lottery Section)	2,624,561,085			2,624,561,085	885,302,886	725,225,159	4,235,089,130													
134			State Funds Adjustments																				
135			Education Finance Act-Base Student Cost @ \$2,350		217,570,105		217,570,105			217,570,105													
136			Virtual SC		1,178,760		1,178,760			1,178,760	18.00			18.00									
137			Educator Certification and Compensation System		550,000		550,000			550,000													
138			Program of Alternative Certification of Educators		315,000		315,000			315,000													
139			IT Security Systems		808,000		808,000			808,000													
140			Technology Infrastructure		861,656		861,656			861,656													
141			Office of School Facilities		221,400		221,400			221,400	2.00			2.00									
142			GSAH-Fire Protection System Upgrade			50,000	50,000			50,000													
143			GSAH - Music Building Addition			4,310,000	4,310,000			4,310,000													
144			GSAH - Mobile Computing Device			85,000	85,000			85,000													
145			GSAH - IT Manager		80,400		80,400			80,400	1.00			1.00									
146			GSSM - Biomechanical Instructor/Student Engagement Coordinator		169,400		169,400			169,400	2.00			2.00									
147			GSSM - Accelerate Engineering		1,200,000		1,200,000			1,200,000	7.00			7.00									
148			GSSM - Campus Addition			471,900	471,900			471,900													
149			School Bus Lease or Purchase			10,000,000	10,000,000			10,000,000													
150			Coding Curriculum		300,000		300,000			300,000													
151			Statewide Facilities Assessment			1,500,000	1,500,000			1,500,000													
152			EEDA		10,000,000		10,000,000			10,000,000													
153			Bus Driver Salary		19,200,000		19,200,000			19,200,000													
154			Hazardous Transportation		3,500,000		3,500,000			3,500,000													
155			Technology Technical Assistance			16,800,000	16,800,000			16,800,000													
156			Babynet Eligibility & Assessment		750,000		750,000			750,000													
157			Full-day 4K Instructional Costs		1,095,465		1,095,465			1,095,465													
158			Transfer SCOICC from DEW		375,426		375,426			375,426	4.00			4.00									
159			Education Outreach/State Museum		120,000	15,000	135,000			135,000													
160			Onsite Educational Programming/State Museum		155,000	10,000	165,000			165,000													
161			SC State - Felton Lab		(108,736)		(108,736)			(108,736)													
162																							
163			Federal Funds Adjustments																				
164			Medicaid Services - FTE's Only									1.00		1.00									
165			Summer Food Service Program - FTE's Only									3.00		3.00									
166			National School Lunch Program - FTE's Only									3.00		3.00									
167			IDEA Funds/Special Education Services - FTE's Only									5.00		5.00									
168			General Counsel - FTE's Only									1.00		1.00									
169																							
170			Other Funds Adjustments																				

2/25/2016				House Ways and Means Committee Recommendations										
WAYS AND MEANS COMMITTEE														
FY 2016-17 Appropriation Bill														
				State				Federal	Other	Total	FTE Changes			
				Part 1A		FY 2015-16								
				Recurring Funds	Nonrecurring	Capital	Total	Federal	Other	Total	State	Federal	Other	Total
Line			FY 2016-17 Agency Beginning Base	H.5001	Proviso 118.XX	Fund H.5002	State Funds	Funds	Funds	Funds				
171			Increase Funds Authorization							5,000,000				
172			Medicaid Services - FTE's Only										1.00	1.00
173														
174			EIA Expenditures Adjustment (Detail in EIA Section)							54,986,750			13.00	13.00
175														
176			SUBTOTAL INCREMENTAL ADJUSTMENTS	258,341,876	16,825,000	16,416,900	291,583,776	-	59,986,750	351,570,526				
177			SUBTOTAL STATE DEPARTMENT OF EDUCATION	2,882,902,961			2,916,144,861	885,302,886	785,211,909	4,586,659,656	34.00	13.00	14.00	61.00
178														
179	H670	8	Educational Television Commission	277,532			277,532	500,000	18,150,000	18,927,532				
180			State Funds Adjustments											
181														
182			Federal Funds Adjustments											
183			Decrease Federal Authorization					(300,000)		(300,000)				
184														
185			Other Funds Adjustments											
186			TowerNet Operations Support										10.00	10.00
187														
188			SUBTOTAL INCREMENTAL ADJUSTMENTS	-	-	-	-	(300,000)	-	(300,000)				
189			SUBTOTAL EDUCATIONAL TELEVISION COMMISSION	277,532			277,532	200,000	18,150,000	18,627,532			10.00	10.00
190														
191	H710	5	Wil Lou Gray Opportunity School	5,939,591			5,939,591	240,000	950,321	7,129,912				
192			State Funds Adjustments											
193			Cafeteria and Shower Renovations			500,000	500,000			500,000				
194			Information Technology Support Staff								1.00			1.00
195			Public Information Officer								1.00			1.00
196														
197			Federal Funds Adjustments											
198														
199			Other Funds Adjustments											
200														
201			SUBTOTAL INCREMENTAL ADJUSTMENTS	-	-	500,000	500,000	-	-	500,000				
202			SUBTOTAL WIL LOU GRAY OPPORTUNITY SCHOOL	5,939,591			6,439,591	240,000	950,321	7,629,912	2.00			2.00
203														
204	H750	6	School for the Deaf & Blind	14,725,490			14,725,490	1,139,000	8,320,455	24,184,945				
205			State Funds Adjustments											
206														
207			Federal Funds Adjustments											
208														
209			Other Funds Adjustments											
210			Other Funds Increase - Outreach Program Services						950,000	950,000				
211														
212			SUBTOTAL INCREMENTAL ADJUSTMENTS	-	-	-	-	-	950,000	950,000				
213			SUBTOTAL SCHOOL FOR DEAF & BLIND	14,725,490			14,725,490	1,139,000	9,270,455	25,134,945				
214														
215	L120	7	John de la Howe School	4,604,217			4,604,217	353,227	784,047	5,741,491				
216			State Funds Adjustments											
217														
218			Federal Funds Adjustments											
219														
220			Other Funds Adjustments											
221														
222			SUBTOTAL INCREMENTAL ADJUSTMENTS	-	-	-	-	-	-	-				
223			SUBTOTAL JOHN DE LA HOWE SCHOOL	4,604,217			4,604,217	353,227	784,047	5,741,491				
224														
225	A850	4	Education Oversight Committee						1,793,242	1,793,242				
226			State Funds Adjustments											
227														
228			Other Funds Adjustments											

2/25/2016		WAYS AND MEANS COMMITTEE			House Ways and Means Committee Recommendations												
		FY 2016-17 Appropriation Bill			State				Federal	Other	Total	FTE Changes					
		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	
229																229	
230					-	-	-	-	-	-						230	
231					-					1,793,242	1,793,242					231	
232																232	
233					2,650,107,915	258,341,876	16,825,000	16,916,900	2,942,191,691	887,235,113	816,159,974	4,645,586,778	36.00	13.00	24.00	73.00	233
234																234	
235																235	
236																236	
237																237	
238	H030	11	Commission on Higher Education (Also see Lottery Section)	68,356,556				68,356,556	4,729,832	4,419,188	77,505,576					238	
239			State Funds Adjustments													239	
240			SREB Program and Assessments Transfer (See Lottery)		(71,244)			(71,244)			(71,244)					240	
241			Legal Staffing		125,000			125,000			125,000					241	
242			College Transition Need Based Grants		170,822			170,822			170,822					242	
243			Core Agency Functions		300,000			300,000			300,000	3.00			3.00	243	
244			Scholarships Transfer (See Lottery)		(33,000,919)			(33,000,919)			(33,000,919)					244	
245																245	
246			Federal Funds Adjustments													246	
247																247	
248			Other Funds Adjustments													248	
249																249	
250			SUBTOTAL INCREMENTAL ADJUSTMENTS		(32,476,341)	-	-	(32,476,341)	-	-	(32,476,341)					250	
251			SUBTOTAL COMMISSION ON HIGHER EDUCATION		35,880,215			35,880,215	4,729,832	4,419,188	45,029,235	3.00			3.00	251	
252																252	
253	H060	12	Higher Education Tuition Grants (Also See Lottery Section)	23,777,220				23,777,220		4,653,296	28,430,516					253	
254			State Funds Adjustments													254	
255			Student Grant Increase (Increase by \$100)		2,534,474			2,534,474			2,534,474					255	
256			Employee Reclassification		9,749			9,749			9,749					256	
257																257	
258			Federal Funds Adjustments													258	
259																259	
260			Other Funds Adjustments													260	
261			Children's Education Endowment - Authorization Increase							346,704	346,704					261	
262																262	
263			SUBTOTAL INCREMENTAL ADJUSTMENTS		2,544,223	-	-	2,544,223	-	346,704	2,890,927					263	
264			SUBTOTAL TUITION GRANTS		26,321,443			26,321,443		5,000,000	31,321,443					264	
265																265	
266	H090	13	Citadel	9,547,794				9,547,794	32,147,109	103,263,196	144,958,099					266	
267			State Funds Adjustments													267	
268			Education and General Operating		510,500			510,500			510,500					268	
269																269	
270			Federal Funds Adjustments													270	
271			Federal Funds Increase						720,954		720,954					271	
272																272	
273			Other Funds Adjustments													273	
274			Other Funds Increase							736,804	736,804					274	
275																275	
276			SUBTOTAL INCREMENTAL ADJUSTMENTS		510,500			510,500	720,954	736,804	1,968,258					276	
277			SUBTOTAL CITADEL		10,058,294			10,058,294	32,868,063	104,000,000	146,926,357					277	
278																278	
279	H120	14	Clemson	72,291,817				72,291,817	101,910,397	701,533,059	875,735,273					279	
280			State Funds Adjustments													280	
281			Education and General Operating		5,000,000			5,000,000			5,000,000	20.00			20.00	281	
282			Outdoor Lab Facilities			2,000,000		2,000,000			2,000,000					282	
283																283	
284			Federal Funds Adjustments													284	
285			Education and General Restricted						283,596		283,596					285	

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		FY 2016-17 Agency Beginning Base			Part 1A Recurring Funds H.5001	Nonrecurring Proviso 118.XX	FY 2015-16 Capital Reserve Fund H.5002	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total	
Line															Line	
286															286	
287															287	
288										20,000,000	20,000,000				288	
289															289	
290					5,000,000	2,000,000		7,000,000	283,596	20,000,000	27,283,596				290	
291					77,291,817			79,291,817	102,193,993	721,533,059	903,018,869	20.00			20.00	291
292															292	
293	H150	15	University of Charleston	22,101,091				22,101,091	19,500,000	215,062,776	256,663,867				293	
294			State Funds Adjustments												294	
295			Education and General Operating		2,000,000			2,000,000			2,000,000				295	
296			Computer Science Program			650,000		650,000			650,000				296	
297			Gibbs Museum of Art			350,000		350,000			350,000				297	
298															298	
299			Federal Funds Adjustments												299	
300															300	
301			Other Funds Adjustments												301	
302															302	
303			SUBTOTAL INCREMENTAL ADJUSTMENTS		2,000,000	1,000,000		3,000,000			3,000,000				303	
304			SUBTOTAL UNIVERSITY OF CHARLESTON		24,101,091			25,101,091	19,500,000	215,062,776	259,663,867				304	
305															305	
306	H170	16	Coastal Carolina	10,591,478				10,591,478	21,000,000	168,877,043	200,468,521				306	
307			State Funds Adjustments												307	
308			Education and General Operating		1,200,000			1,200,000			1,200,000				308	
309															309	
310			Federal Funds Adjustments												310	
311															311	
312			Other Funds Adjustments												312	
313															313	
314			SUBTOTAL INCREMENTAL ADJUSTMENTS		1,200,000			1,200,000			1,200,000				314	
315			SUBTOTAL COASTAL CAROLINA		11,791,478			11,791,478	21,000,000	168,877,043	201,668,521				315	
316															316	
317	H180	17	Francis Marion	13,591,433				13,591,433	11,600,995	36,209,768	61,402,196				317	
318			State Funds Adjustments												318	
319			Education and General Operating		500,000			500,000			500,000				319	
320															320	
321			Federal Funds Adjustments												321	
322			Florence Health Sciences Program						1,387,500		1,387,500				322	
323															323	
324			Other Funds Adjustments												324	
325			Physician Assistant Program (Year 1)							864,000	864,000				325	
326															326	
327			SUBTOTAL INCREMENTAL ADJUSTMENTS		500,000			500,000	1,387,500	864,000	2,751,500				327	
328			SUBTOTAL FRANCIS MARION		14,091,433			14,091,433	12,988,495	37,073,768	64,153,696				328	
329															329	
330	H210	18	Lander	6,889,072				6,889,072	7,240,741	57,549,342	71,679,155				330	
331			State Funds Adjustments												331	
332			Education and General Operating		300,000			300,000			300,000				332	
333			Nursing and STEM Equipment			550,000		550,000			550,000				333	
334															334	
335			Federal Funds Adjustments												335	
336															336	
337			Other Funds Adjustments												337	
338			Tuition Increase							845,938	845,938				338	
339			Auxiliary Enterprises							418,628	418,628				339	
340															340	
341			SUBTOTAL INCREMENTAL ADJUSTMENTS		300,000	550,000		850,000		1,264,566	2,114,566				341	
342			SUBTOTAL LANDER		7,189,072			7,739,072	7,240,741	58,813,908	73,793,721				342	
343															343	

2/25/2016				House Ways and Means Committee Recommendations											
WAYS AND MEANS COMMITTEE															
FY 2016-17 Appropriation Bill															
				State			Federal	Other	Total	FTE Changes					
				Part 1A		FY 2015-16									
				Recurring Funds	Nonrecurring	Capital									
				H.5001	Proviso 118.XX	Reserve									
				Agency	Fund	Fund	Total	Federal	Other	Total					
				Beginning Base	H.5002	H.5002	State Funds	Funds	Funds	Funds	State	Federal	Other	Total	Line
344	H240	19	SC State	13,075,021			13,075,021	54,501,255	79,256,047	146,832,323					344
345			State Funds Adjustments												345
346			Truth Hall			4,600,000	4,600,000			4,600,000					346
347															347
348			Federal Funds Adjustments												348
349															349
350			Other Funds Adjustments												350
351			Reduction in Other Funds						(27,500,000)	(27,500,000)					351
352															352
353			SUBTOTAL INCREMENTAL ADJUSTMENTS			4,600,000	4,600,000		(27,500,000)	(22,900,000)					353
354			SUBTOTAL SC STATE		13,075,021		17,675,021	54,501,255	51,756,047	123,932,323					354
355															355
356			USC System												356
357	H270	20A	-Columbia	116,388,584			116,388,584	176,603,631	789,529,343	1,082,521,558					357
358			State Funds Adjustments												358
359			Education and General Operating		6,500,000		6,500,000			6,500,000					359
360			Honors College Facility			5,000,000	5,000,000			5,000,000					360
361															361
362			Federal Funds Adjustments												362
363															363
364			Other Funds Adjustments												364
365			Other Funds Authorization						20,000,000	20,000,000			50.00	50.00	365
366															366
367			SUBTOTAL INCREMENTAL ADJUSTMENTS		6,500,000	5,000,000	11,500,000		20,000,000	31,500,000					367
368			SUBTOTAL USC COLUMBIA		122,888,584		127,888,584	176,603,631	809,529,343	1,114,021,558			50.00	50.00	368
369															369
370	H290	20B	-Aiken	7,332,805			7,332,805	8,196,607	41,457,362	56,986,774					370
371			State Funds Adjustments												371
372			Education and General Operating		400,000		400,000			400,000					372
373															373
374			Federal Funds Adjustments												374
375															375
376			Other Funds Adjustments												376
377															377
378															378
379			SUBTOTAL INCREMENTAL ADJUSTMENTS		400,000		400,000			400,000					379
380			SUBTOTAL USC AIKEN		7,732,805		7,732,805	8,196,607	41,457,362	57,386,774					380
381															381
382	H340	20C	-Upstate	10,192,157			10,192,157	14,750,838	68,376,142	93,319,137					382
383			State Funds Adjustments												383
384			Education and General Operating		500,000		500,000			500,000					384
385															385
386			Federal Funds Adjustments												386
387															387
388			Other Funds Adjustments												388
389															389
390			SUBTOTAL INCREMENTAL ADJUSTMENTS		500,000		500,000			500,000					390
391			SUBTOTAL USC UPSTATE		10,692,157		10,692,157	14,750,838	68,376,142	93,819,137					391
392															392
393	H360	20D	-Beaufort	3,031,306			3,031,306	4,417,915	19,807,011	27,256,232					393
394			State Funds Adjustments												394
395			Education and General Operating		400,000		400,000			400,000					395
396															396
397			Federal Funds Adjustments												397
398			Increase Federal Authorization					560,000		560,000					398
399															399
400			Other Funds Adjustments												400
401			Increase Other Funds Authorization						900,000	900,000					401

2/25/2016		WAYS AND MEANS COMMITTEE			House Ways and Means Committee Recommendations										
		FY 2016-17 Appropriation Bill			State				Federal	Other	Total	FTE Changes			
		FY 2016-17 Agency Beginning Base			Part 1A Recurring Funds H.5001	Nonrecurring Proviso 118.XX	FY 2015-16 Capital Reserve Fund H.5002	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total
Line															Line
402															402
403					400,000		400,000	560,000	900,000	1,860,000					403
404					3,431,306		3,431,306	4,977,915	20,707,011	29,116,232					404
405															405
406	H370	20E		-Lancaster	1,765,310		1,765,310	4,090,048	13,784,453	19,639,811					406
407				State Funds Adjustments											407
408				Education and General Operating	290,014		290,014			290,014					408
409				Federal Funds Adjustments											409
410				Other Funds Adjustments											410
411															411
412															412
413															413
414				SUBTOTAL INCREMENTAL ADJUSTMENTS	290,014		290,014			290,014					414
415				SUBTOTAL USC LANCASTER	2,055,324		2,055,324	4,090,048	13,784,453	19,929,825					415
416															416
417	H380	20F		-Salkehatchie	1,401,534		1,401,534	3,880,454	8,373,545	13,655,533					417
418				State Funds Adjustments											418
419				Education and General Operating	176,240		176,240			176,240					419
420				Federal Funds Adjustments											420
421				Other Funds Adjustments											421
422															422
423															423
424															424
425				SUBTOTAL INCREMENTAL ADJUSTMENTS	176,240		176,240			176,240					425
426				SUBTOTAL USC SALKEHATCHIE	1,577,774		1,577,774	3,880,454	8,373,545	13,831,773					426
427															427
428	H390	20G		-Sumter	2,729,386		2,729,386	2,206,397	10,419,706	15,355,489					428
429				State Funds Adjustments											429
430				Education and General Operating	145,573		145,573			145,573					430
431				Science Building			3,500,000			3,500,000					431
432				Federal Funds Adjustments											432
433				Other Funds Adjustments											433
434															434
435															435
436															436
437				SUBTOTAL INCREMENTAL ADJUSTMENTS	145,573		3,500,000			3,645,573					437
438				SUBTOTAL USC SUMTER	2,874,959		6,374,959	2,206,397	10,419,706	19,001,062					438
439															439
440	H400	20H		-Union	664,213		664,213	1,928,258	4,161,055	6,753,526					440
441				State Funds Adjustments											441
442				Education and General Operating	88,174		88,174			88,174					442
443				Federal Funds Adjustments											443
444				Other Funds Adjustments											444
445															445
446															446
447															447
448				SUBTOTAL INCREMENTAL ADJUSTMENTS	88,174		88,174			88,174					448
449				SUBTOTAL USC UNION	752,387		752,387	1,928,258	4,161,055	6,841,700					449
450															450
451	H470	21		Winthrop	14,567,692		14,567,692	51,197,500	86,293,320	152,058,512					451
452				State Funds Adjustments											452
453				Education and General Operating	700,000		700,000			700,000					453
454				Music Conservatory/Byrnes Auditorium			4,500,000			4,500,000					454
455				Federal Funds Adjustments											455
456				Other Funds Adjustments											456
457															457
458															458
459															459

2/25/2016				House Ways and Means Committee Recommendations										
WAYS AND MEANS COMMITTEE														
FY 2016-17 Appropriation Bill														
				State				Federal	Other	Total	FTE Changes			
				Part 1A		FY 2015-16								
				Recurring Funds	Nonrecurring	Capital								
				H.5001	Proviso 118.XX	Reserve								
				FY 2016-17		Fund	Total	Federal	Other	Total	State	Federal	Other	Total
				Agency		H.5002	State Funds	Funds	Funds	Funds				
Line			Beginning Base	H.5001	Proviso 118.XX	H.5002	State Funds	Funds	Funds	Funds				Line
460				700,000		4,500,000	5,200,000			5,200,000				460
461				15,267,692			19,767,692	51,197,500	86,293,320	157,258,512				461
462														462
463	H510	23	62,149,912				62,149,912	157,143,869	413,104,103	632,397,884				463
464														464
465				900,000			900,000			900,000				465
466						1,500,000	1,500,000			1,500,000				466
467					300,000		300,000			300,000				467
468														468
469														469
470														470
471														471
472									15,972,584	15,972,584		29.00	106.00	135.00
473														473
474				900,000	300,000	1,500,000	2,700,000		15,972,584	18,672,584				474
475				63,049,912			64,849,912	157,143,869	429,076,687	651,070,468		29.00	106.00	135.00
476														476
477	H590	25	133,554,742				133,554,742	50,992,188	512,305,998	696,852,928				477
478														478
479														479
480				8,000,000	13,554,507		13,554,507			13,554,507				480
481				500,000			500,000			500,000				481
482					20,000,000		20,000,000			20,000,000				482
483					8,000,000		8,000,000			8,000,000				483
484						3,500,000	3,500,000			3,500,000				484
485						10,000,000	10,000,000			10,000,000				485
486					750,000		750,000			750,000				486
487					3,500,000		3,500,000			3,500,000				487
488						3,500,000	3,500,000			3,500,000				488
489						3,500,000	3,500,000			3,500,000				489
490					3,500,000		3,500,000			3,500,000				490
491						5,000,000	5,000,000			5,000,000				491
492					3,500,000		3,500,000			3,500,000				492
493						3,500,000	3,500,000			3,500,000				493
494						3,500,000	3,500,000			3,500,000				494
495					1,200,000		1,200,000			1,200,000				495
496						1,000,000	1,000,000			1,000,000				496
497						4,000,000	4,000,000			4,000,000				497
498						1,000,000	1,000,000			1,000,000				498
499						16,000,000	16,000,000			16,000,000				499
500						3,500,000	3,500,000			3,500,000				500
501						7,000,000	7,000,000			7,000,000				501
502														502
503														503
504								18,469,973		18,469,973				504
505														505
506														506
507									5,123,060	5,123,060				507
508														508
509				8,500,000	54,004,507	65,000,000	127,504,507	18,469,973	5,123,060	151,097,540				509
510				142,054,742			261,059,249	69,462,161	517,429,058	847,950,468				510
511														511
512														512
513			593,999,123	(1,821,617)	57,854,507	84,100,000	734,132,013	749,460,057	3,376,143,471	4,859,735,541	23.00	29.00	156.00	208.00
514														514
515														515
516														516

WAYS AND MEANS COMMITTEE

House Ways and Means Committee Recommendations

FY 2016-17 Appropriation Bill

Line	Agency	Beginning Base	State				Federal Funds	Other Funds	Total Funds	FTE Changes				Line	
			Part 1A Recurring Funds H.5001	Nonrecurring Proviso 118.XX	FY 2015-16 Capital Reserve Fund H.5002	Total State Funds				State	Federal	Other	Total		
															FY 2016-17 Agency Beginning Base
517	J020 33	Department of Health & Human Services	1,136,592,776				1,136,592,776	4,872,514,447	1,012,853,451	7,021,960,674					517
519		State Funds Adjustments													519
520		Cost Reductions		(20,261,796)			(20,261,796)			(20,261,796)					520
521		Partial Annualization of Funding from Reserves		149,416,874			149,416,874			149,416,874					521
522		Medicaid Management and Information System			8,474,579		8,474,579			8,474,579					522
523		Telemedicine		2,000,000			2,000,000			2,000,000					523
524		USC School of Medicine Rural Health		2,000,000	2,000,000		4,000,000			4,000,000					524
525		Medical Contracts			3,000,000		3,000,000			3,000,000					525
526		Osprey Village			200,000		200,000			200,000					526
527															527
528		Federal Funds Adjustments													528
529		Cost Reductions						(35,181,072)		(35,181,072)					529
530		Partial Annualization of Funding from Reserves						271,785,462		271,785,462					530
531															531
532		Other Funds Adjustments													532
533		Partial Annualization of Funding from Reserves							(38,710,735)	(38,710,735)					533
534															534
535		SUBTOTAL INCREMENTAL ADJUSTMENTS		133,155,078	13,674,579		146,829,657	236,604,390	(38,710,735)	344,723,312					535
536		SUBTOTAL DEPT. OF HEALTH & HUMAN SERVICES		1,269,747,854			1,283,422,433	5,109,118,837	974,142,716	7,366,683,986					536
537															537
538	J040 34	Department of Health & Environmental Control	107,237,182				107,237,182	286,140,200	200,899,732	594,277,114					538
539		State Funds Adjustments													539
540		Dam Safety and AG Permitting Staff		661,500			661,500			661,500					540
541		NPL Former Gold Mine		450,000			450,000			450,000					541
542		Ambient Water Quality Monitoring		945,000			945,000			945,000					542
543		Data Center/Infrastructure		8,000,000	2,000,000		10,000,000			10,000,000					543
544		Electronic Medical Records		2,000,000			2,000,000			2,000,000					544
545		Infectious Disease TB Control		1,752,625			1,752,625			1,752,625					545
546		EMS - Stroke Act		68,138			68,138			68,138					546
547		Donate Life - Organ Donor Registry			100,000		100,000			100,000					547
548		Water Quality Infrastructure			2,750,000		2,750,000			2,750,000					548
549		Real MAD			200,000		200,000			200,000					549
550		North Myrtle Ocean Outfall			700,000		700,000			700,000					550
551															551
552		Federal Funds Adjustments													552
553															553
554		Other Funds Adjustments													554
555															555
556		SUBTOTAL INCREMENTAL ADJUSTMENTS		13,877,263	5,750,000		19,627,263			19,627,263					556
557		SUBTOTAL DEPT. OF HEALTH & ENV. CONTROL		121,114,445			126,864,445	286,140,200	200,899,732	613,904,377					557
558															558
559	J120 35	Department of Mental Health	204,398,033				204,398,033	15,865,121	216,356,451	436,619,605					559
560		State Funds Adjustments													560
561		Long-Term Care Services		672,227			672,227			672,227					561
562		Sexually Violent Predator Program		4,200,000			4,200,000			4,200,000					562
563		Inpatient Clinical and Medical Services		2,500,000			2,500,000			2,500,000					563
564		Forensics		2,500,000			2,500,000			2,500,000					564
565		School-based Services		500,000			500,000			500,000					565
566		Crisis Stabilization Unit		1,000,000			1,000,000			1,000,000					566
567															567
568		Federal Funds Adjustments													568
569															569
570		Other Funds Adjustments													570
571		Increase Other Funds Authorization							14,000,000	14,000,000					571
572															572
573		SUBTOTAL INCREMENTAL ADJUSTMENTS		11,372,227			11,372,227		14,000,000	25,372,227					573
574		SUBTOTAL DEPARTMENT OF MENTAL HEALTH		215,770,260			215,770,260	15,865,121	230,356,451	461,991,832					574

2/25/2016				House Ways and Means Committee Recommendations											
WAYS AND MEANS COMMITTEE															
FY 2016-17 Appropriation Bill															
				State			Federal	Other	Total	FTE Changes					
				FY 2015-16											
				Part 1A	Capital										
				Reserve	Fund	Total	Federal	Other	Total						
				FY 2016-17	Nonrecurring	Fund	Federal	Other	Total	State	Federal	Other	Total	Line	
Line			Agency	Recurring Funds	Proviso 118.XX	H.5002	State Funds	Funds	Funds	Funds					
			Beginning Base	H.5001											
575														575	
576	J160	36	Department of Disabilities & Special Needs	219,511,216			219,511,216	340,000	451,910,682	671,761,898				576	
577			State Funds Adjustments											577	
578			Crisis Intervention and Stabilization		1,000,000		1,000,000			1,000,000				578	
579			Waiting lists: In home and Residential		6,600,000		6,600,000			6,600,000				579	
580			Transition to Community-based Services		1,200,000		1,200,000			1,200,000				580	
581			Expansion of Non-Emergency Respite Beds		500,000		500,000			500,000				581	
582			Greenwood Genetic Center		500,000		500,000			500,000				582	
583			Post-acute Rehab for Traumatic Brain or Spinal Cord Injuries		500,000		500,000			500,000				583	
584			Lander Equestrian Center			300,000	300,000			300,000				584	
585														585	
586			Federal Funds Adjustments											586	
587														587	
588			Other Funds Adjustments											588	
589			Waiting lists: In-home and Residential						25,304,950	25,304,950				589	
590			Transition to Community-based Services						2,934,000	2,934,000				590	
591			Greenwood Genetic Center						890,000	890,000				591	
592			Safety and Quality of Care						15,398,700	15,398,700				592	
593														593	
594			SUBTOTAL INCREMENTAL ADJUSTMENTS		10,300,000	300,000	10,600,000		44,527,650	55,127,650				594	
595			SUBTOTAL DEPT. OF DISABILITIES & SPECIAL NEEDS		229,811,216		230,111,216	340,000	496,438,332	726,889,548				595	
596														596	
597	H730	32	Vocational Rehabilitation	14,750,949			14,750,949	109,130,697	34,575,042	158,456,688				597	
598			State Funds Adjustments											598	
599			School-to-Work Transition Services		635,287		635,287			635,287	6.72		6.72	599	
600			Richland VR Center Phase I (1:4 Match)			200,000	200,000			200,000				600	
601			Anderson VR Center Roofing (1:4 Match)			112,000	112,000			112,000				601	
602			Beaufort VR Center Roofing (1:4 Match)			103,000	103,000			103,000				602	
603			Greenwood VR Center Roofing (1:4 Match)			108,000	108,000			108,000				603	
604			Anderson VR Center Parking Lot (1:4 Match)			130,000	130,000			130,000				604	
605			Sumter VR Center Roof (1:4 Match)			96,000	96,000			96,000				605	
606														606	
607			Federal Funds Adjustments											607	
608			School-to-Work Transition Services					1,957,575		1,957,575	21.28		21.28	608	
609			Disability Determination Services					3,674,467		3,674,467	63.00		63.00	609	
610			Job Readiness Training Program					1,500,000		1,500,000				610	
611														611	
612			Other Funds Adjustments											612	
613			Disability Determination Services						590,159	590,159		8.00	8.00	613	
614														614	
615			SUBTOTAL INCREMENTAL ADJUSTMENTS		635,287	-	749,000	1,384,287	7,132,042	9,106,488				615	
616			SUBTOTAL VOCATIONAL REHABILITATION		15,386,236		16,135,236	116,262,739	35,165,201	167,563,176	6.72	84.28	8.00	99.00	616
617														617	
618	J200	37	Department of Alcohol & Other Drug Abuse Services	6,648,181			6,648,181	28,874,406	4,636,132	40,158,719				618	
619			State Funds Adjustments											619	
620			Prescription Drug Abuse/Medication Assisted Treatment		1,750,000		1,750,000			1,750,000				620	
621			Infrastructure Improvements/Substance Abuse Provider System			3,000,000	3,000,000			3,000,000				621	
622														622	
623			Federal Funds Adjustments											623	
624			Increase in Federal Authorization					3,064,000		3,064,000				624	
625														625	
626			Other Funds Adjustments											626	
627			Increase Other Funds Authorization						1,282,000	1,282,000				627	
628														628	
629			SUBTOTAL INCREMENTAL ADJUSTMENTS		1,750,000	3,000,000	4,750,000	3,064,000	1,282,000	9,096,000				629	
630			SUBTOTAL DEPT. OF ALCOHOL & OTHER DRUG ABUSE		8,398,181		11,398,181	31,938,406	5,918,132	49,254,719				630	
631														631	
632	L040	38	Department of Social Services	133,253,021			133,253,021	483,572,764	75,685,137	692,510,922				632	

2/25/2016			WAYS AND MEANS COMMITTEE				House Ways and Means Committee Recommendations									
FY 2016-17 Appropriation Bill			State				Federal	Other	Total	FTE Changes						
			FY 2016-17 Agency Beginning Base	Part 1A Recurring Funds H.5001	Nonrecurring Proviso 118.XX	FY 2015-16 Capital Reserve Fund H.5002	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total	Line	
633				<u>State Funds Adjustments</u>											633	
634				5,627,617			5,627,617			5,627,617	76.94			76.94	634	
635				270,259			270,259			270,259					635	
636				6,200,000	1,000,000		7,200,000			7,200,000					636	
637				3,420,953			3,420,953			3,420,953					637	
638				59,323			59,323			59,323					638	
639					100,000		100,000			100,000					639	
640					100,000		100,000			100,000					640	
641					800,000		800,000			800,000					641	
642															642	
643															643	
644								5,735,062		5,735,062		75.91		75.91	644	
645								478,911		478,911		3.75		3.75	645	
646								13,976,471		13,976,471					646	
647								4,310,400		4,310,400					647	
648								204,560		204,560		3.85		3.85	648	
649															649	
650															650	
651									(20,000,000)	(20,000,000)					651	
652									644,073	644,073			10.15	10.15	652	
653									17,087	17,087			0.13	0.13	653	
654													0.39	0.39	654	
655															655	
656							15,578,152	2,000,000		17,578,152	24,705,404	(19,338,840)		22,944,716	656	
657							148,831,173			150,831,173	508,278,168	56,346,297		715,455,638	657	
658															658	
659	L240	39		3,125,793			3,125,793	8,433,255	403,000	11,962,048					659	
660															660	
661															661	
662															662	
663															663	
664															664	
665															665	
666															666	
667															667	
668							3,125,793			3,125,793	8,433,255	403,000		11,962,048	668	
669	F500	108		8,271,510			8,271,510		32,030,091	40,301,601					669	
670															670	
671							(776,490)			(776,490)					671	
672															672	
673															673	
674															674	
675							(776,490)			(776,490)					675	
676							7,495,020			7,495,020	32,030,091			39,525,111	676	
677															677	
678	H530	24		9,772,208			9,772,208	844,700	2,808,927	13,425,835					678	
679															679	
680							450,000			450,000					680	
681															681	
682															682	
683															683	
684															684	
685															685	
686							450,000			450,000					686	
687							10,222,208			10,222,208	844,700	2,808,927		13,875,835	687	
688															688	
689				1,843,560,869	186,341,517	21,724,579	3,749,000	2,055,375,965	6,077,221,426	2,034,508,879	10,167,106,270	83.66	167.79	18.67	270.12	689
690															690	

2/25/2016		WAYS AND MEANS COMMITTEE			House Ways and Means Committee Recommendations										
		FY 2016-17 Appropriation Bill			State				Federal	Other	Total	FTE Changes			
		FY 2016-17 Agency Beginning Base			Part 1A Recurring Funds H.5001	Nonrecurring Proviso 118.XX	FY 2015-16 Capital Reserve Fund H.5002	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total
Line															Line
691															691
692															692
693															693
694	L320	42	Housing Finance & Development Authority					155,862,114	26,209,553	182,071,667					694
695			State Funds Adjustments												695
696															696
697			Federal Funds Adjustments												697
698															698
699			Other Funds Adjustments												699
700															700
701			SUBTOTAL INCREMENTAL ADJUSTMENTS												701
702			SUBTOTAL HOUSING FINANCE & DEVELOPMENT AUTHORITY				-	155,862,114	26,209,553	182,071,667					702
703															703
704	P120	43	Forestry Commission	15,343,846			15,343,846	4,763,560	9,378,713	29,486,119					704
705			State Funds Adjustments												705
706			Firefighting Capacity		320,000		320,000			320,000	4.00			4.00	706
707			Forest Inventory		200,000		200,000			200,000					707
708			Firefighting Equipment			1,000,000	1,000,000			1,000,000					708
709															709
710			Federal Funds Adjustments												710
711															711
712			Other Funds Adjustments												712
713			Other Funds Increase - Insurance Prem Taxes - Firefighting Equipment						300,000	300,000					713
714															714
715			SUBTOTAL INCREMENTAL ADJUSTMENTS		520,000	1,000,000	1,520,000		300,000	1,820,000					715
716			SUBTOTAL FORESTRY COMMISSION		15,863,846		16,863,846	4,763,560	9,678,713	31,306,119	4.00			4.00	716
717															717
718	P160	44	Department of Agriculture	7,110,337			7,110,337	719,304	8,093,526	15,923,167					718
719			State Funds Adjustments												719
720			Consumer Protection Equipment			1,000,000	1,000,000			1,000,000					720
721			Agricultural Marketing (Certified SC)		500,000		500,000			500,000					721
722															722
723			Federal Funds Adjustments												723
724															724
725			Other Funds Adjustments												725
726			Increase in Funds for Inspection Services						300,000	300,000					726
727															727
728			SUBTOTAL INCREMENTAL ADJUSTMENTS		500,000	1,000,000	1,500,000		300,000	1,800,000					728
729			SUBTOTAL DEPARTMENT OF AGRICULTURE		7,610,337		8,610,337	719,304	8,393,526	17,723,167					729
730															730
731	P200	45	Clemson-PSA	34,561,692			34,561,692	16,089,094	23,395,568	74,046,354					731
732			State Funds Adjustments												732
733			Agriculture and Natural Resources Program		1,000,000		1,000,000			1,000,000					733
734			Animal Industry Infectious Disease Prevention		750,000		750,000			750,000	4.00			4.00	734
735			Agriculture and Natural Resources Facilities			1,000,000	1,000,000			1,000,000					735
736			T.Ed Garrison Arena Education/Conference Center			1,000,000	1,000,000			1,000,000					736
737															737
738			Federal Funds Adjustments												738
739			Increase Federal Authorization					435,906		435,906					739
740															740
741			Other Funds Adjustments												741
742															742
743			SUBTOTAL INCREMENTAL ADJUSTMENTS		1,750,000	1,000,000	3,750,000	435,906		4,185,906					743
744			SUBTOTAL CLEMSON-PSA		36,311,692		38,311,692	16,525,000	23,395,568	78,232,260	4.00			4.00	744
745															745
746	P210	46	SC State-PSA	3,408,964			3,408,964	4,173,741		7,582,705					746
747			State Funds Adjustments												747

2/25/2016				House Ways and Means Committee Recommendations											
WAYS AND MEANS COMMITTEE															
FY 2016-17 Appropriation Bill				State				Federal	Other	Total	FTE Changes				
				Part 1A		FY 2015-16									
				Recurring Funds	Nonrecurring	Capital									
				H.5001	Proviso 118.XX	Reserve	Total	Federal	Other	Total	State	Federal	Other	Total	
Line			FY 2016-17 Agency Beginning Base			Fund	State Funds	Funds	Funds	Funds					
748															748
749															749
750															750
751															751
752							3,408,964			3,408,964	4,173,741			7,582,705	752
753															753
754	P260	48	Sea Grant Consortium	611,881			611,881	4,550,000		282,000				5,443,881	754
755			State Funds Adjustments												755
756			Agency Office Space			40,000	40,000							40,000	756
757															757
758			Federal Funds Adjustments												758
759															759
760			Other Funds Adjustments												760
761															761
762			SUBTOTAL INCREMENTAL ADJUSTMENTS			40,000	40,000	-	-	-				40,000	762
763			SUBTOTAL SEA GRANT CONSORTIUM			651,881	651,881	4,550,000		282,000				5,483,881	763
764															764
765	P320	50	Department of Commerce	27,007,613			27,007,613	19,165,015		44,391,500				90,564,128	765
766			State Funds Adjustments												766
767			Appalachian Regional Commission Statewide Assessment			80,000	80,000							80,000	767
768			Closing Fund			7,000,000	10,000,000		17,000,000					17,000,000	768
769			Existing Industries - U.S.DOD Bus. Diversification Grant Match				300,000		300,000					300,000	769
770			SC Manufacturing Extension Partnership			500,000			500,000					500,000	770
771			IT-ology Coursepower				400,000		400,000					400,000	771
772			LocateSC				5,400,000		5,400,000					5,400,000	772
773			Council on Competitiveness			350,000			350,000					350,000	773
774			Office of Innovation				500,000		500,000					500,000	774
775			Research Initiatives				3,000,000		3,000,000					3,000,000	775
776															776
777			Federal Funds Adjustments												777
778			STEP Federal Grant					300,000						300,000	778
779															779
780			Other Fund Adjustments												780
781			Increase Authorization - CCED							8,000,000				8,000,000	781
782			Increased Restricted Authorization - CCED							2,000,000				2,000,000	782
783															783
784			SUBTOTAL INCREMENTAL ADJUSTMENTS			7,930,000	19,600,000	-	27,530,000	300,000	10,000,000			37,830,000	784
785			SUBTOTAL DEPT. OF COMMERCE			34,937,613			54,537,613	19,465,015	54,391,500			128,394,128	785
786															786
787	P450	54	Rural Infrastructure Authority	9,696,879			9,696,879	700,000		21,269,000				31,665,879	787
788			State Funds Adjustments												788
789			Rural Infrastructure Fund			1,494,921			1,494,921					1,494,921	789
790															790
791			Other Funds Adjustments												791
792															792
793			SUBTOTAL INCREMENTAL ADJUSTMENTS			1,494,921	-	-	1,494,921	-	-			1,494,921	793
794			SUBTOTAL RURAL INFRASTRUCTURE AUTHORITY			11,191,800			11,191,800	700,000	21,269,000			33,160,800	794
795															795
796	P340	51	Jobs-Economic Development Authority					18,000		405,150				423,150	796
797			State Funds Adjustments												797
798															798
799			Federal Funds Adjustments												799
800															800
801			Other Funds Adjustments												801
802															802
803			SUBTOTAL INCREMENTAL ADJUSTMENTS			-	-	-	-	-	-			-	803
804			SUBTOTAL JOBS-ECONOMIC DEVELOPMENT AUTHORITY			-			-	18,000	405,150			423,150	804
805															805

2/25/2016				House Ways and Means Committee Recommendations										
WAYS AND MEANS COMMITTEE				FY 2016-17 Appropriation Bill										
				State				Federal	Other	Total	FTE Changes			
				Part 1A		FY 2015-16								
				Recurring Funds	Nonrecurring	Capital	Total	Federal	Other	Total	State	Federal	Other	Total
Line			FY 2016-17 Agency Beginning Base	H.5001	Proviso 118.XX	Fund H.5002	State Funds	Funds	Funds	Funds				
806	P400	53	Conservation Bank							15,000,000				806
807			Other Funds Adjustments											807
808			Decrease Restricted Funds Authorization							(5,000,000)				808
809														809
810			SUBTOTAL INCREMENTAL ADJUSTMENTS	-	-	-	-	-	-	(5,000,000)				810
811			SUBTOTAL CONSERVATION BANK	-						10,000,000				811
812														812
813	R440	106	Department of Revenue	48,398,668			48,398,668	40,000		34,177,093				813
814			State Funds Adjustments											814
815			CSID - Identity and Credit Protection Services			1,000,000	1,000,000							815
816			System Improvements - Integrated Tax System			1,854,798	3,000,000							816
817														817
818			Federal Funds Adjustments											818
819			Decrease in CID Federal Authorization					(40,000)						819
820														820
821			Other Funds Adjustments											821
822														822
823			SUBTOTAL INCREMENTAL ADJUSTMENTS	-	2,145,202	1,854,798	4,000,000	(40,000)	-	3,960,000				823
824			SUBTOTAL DEPT. OF REVENUE	48,398,668			52,398,668			34,177,093				824
825														825
826			TOTAL - ECONOMIC DEVELOPMENT & NATURAL RESOURCES SUBCOMMITTEE	146,139,880	12,234,921	22,745,202	4,854,798	185,974,801	206,776,734	188,202,103	8.00			8.00
827														827
828														828
829			LAW ENFORCEMENT AND CRIMINAL JUSTICE SUBCOMMITTEE RECOMMENDATIONS											829
830														830
831	B040	57	Judicial Department	47,166,954			47,166,954	835,393		22,498,000				831
832			State Funds Adjustments											832
833			Judicial Rotation			500,000	500,000							833
834			Interpreter Services			100,000	100,000							834
835														835
836			Federal Funds Adjustments											836
837														837
838			Other Funds Adjustments											838
839														839
840			SUBTOTAL INCREMENTAL ADJUSTMENTS		600,000	-	600,000	-	-	600,000				840
841			SUBTOTAL JUDICIAL DEPARTMENT		47,766,954		47,766,954	835,393		22,498,000				841
842														842
843	C050	58	Administrative Law Court	2,400,307			2,400,307			1,470,240				843
844			State Funds Adjustments											844
845			Rent Increase			59,310	64,310							845
846			FTE Transfer - Source Change								1.00		1.00	846
847														847
848			Other Funds Adjustments											848
849			Other Fund Healthcare Allocation							8,124				849
850			Other Fund FTE Transfer - Source Change										(1.00)	850
851													(1.00)	851
852			SUBTOTAL INCREMENTAL ADJUSTMENTS		59,310	5,000	64,310	-		8,124				852
853			SUBTOTAL ADMINISTRATIVE LAW COURT		2,459,617		2,464,617			1,478,364	1.00		(1.00)	853
854														854
855	D100	62	SLED	43,420,679			43,420,679	25,000,000		23,548,045				855
856			State Funds Adjustments											856
857			Law Enforcement Rank Change			364,000	364,000							857
858			Forensic Building Expansion			500,000	10,600,000							858
859			Vehicle Rotation			3,195,000	3,195,000							859
860														860
861			Federal Funds Adjustments											861
862														862

2/25/2016				House Ways and Means Committee Recommendations												
WAYS AND MEANS COMMITTEE																
FY 2016-17 Appropriation Bill				State				Federal	Other	Total	FTE Changes					
				Part 1A		FY 2015-16										
				Recurring Funds	Nonrecurring	Capital	Reserve									
				H.5001	Proviso 118.XX	Fund		Total	Federal	Other	Total	State	Federal	Other	Total	
Line			FY 2016-17 Agency Beginning Base					State Funds	Funds	Funds	Funds				Line	
863															863	
864											2,000,000				864	
865															865	
866								4,059,000	10,100,000	-	14,159,000	-	2,000,000	16,159,000	866	
867								47,479,679			57,579,679	25,000,000	25,548,045	108,127,724	867	
868															868	
869	E200	59	Attorney General	5,922,834				5,922,834		1,953,883	15,426,411			23,303,128	869	
870			State Funds Adjustments												870	
871			Internet Crimes Against Children - Prosecutors					200,200						200,200	2.00	871
872			Internet Crimes Against Children - Forensic Examiner					81,200						81,200	1.00	872
873			Violent Crimes and Sex Crimes Prosecutors					600,600						600,600	6.00	873
874			Retention Funding					1,055,569						1,055,569		874
875															875	
876			Federal Funds Adjustments												876	
877															877	
878			Other Funds Adjustments												878	
879			Securities Fee Proviso										1,900,000	1,900,000	879	
880															880	
881			SUBTOTAL INCREMENTAL ADJUSTMENTS					1,937,569	-	-	1,937,569	-	1,900,000	3,837,569	881	
882			SUBTOTAL ATTORNEY GENERAL					7,860,403			7,860,403	1,953,883	17,326,411	27,140,697	9.00	882
883															883	
884	E210	60	Prosecution Coordination Commission	15,874,715				15,874,715		355,583	8,150,000			24,380,298	884	
885			State Funds Adjustments												885	
886			Caseload Equalization Funding					7,826,872						7,826,872	886	
887			SC Center for Fathers and Families					800,000						800,000	887	
888															888	
889			Federal Funds Adjustments												889	
890															890	
891			Other Funds Adjustments												891	
892			Other Funds Increase - Drug Treatment Court - Cond 'l Discharge Magistrate										25,000	25,000	892	
893			Other Funds Increase - Drug Treatment Court - Cond 'l Discharge Municipal										75,000	75,000	893	
894															894	
895			SUBTOTAL INCREMENTAL ADJUSTMENTS					8,626,872			8,626,872		100,000	8,726,872	895	
896			SUBTOTAL PROSECUTION COORDINATION COMMISSION					24,501,587			24,501,587	355,583	8,250,000	33,107,170	896	
897															897	
898	E230	61	Commission on Indigent Defense	21,366,838				21,366,838			13,921,872			35,288,710	898	
899			State Funds Adjustments												899	
900			Defense of Indigents Per Capita					6,261,498						6,261,498	900	
901			Rule 608 Appointment Fund					2,065,374						2,065,374	901	
902															902	
903			Other Funds Adjustments												903	
904															904	
905			SUBTOTAL INCREMENTAL ADJUSTMENTS					8,326,872			8,326,872			8,326,872	905	
906			SUBTOTAL COMMISSION ON INDIGENT DEFENSE					29,693,710			29,693,710		13,921,872	43,615,582	906	
907															907	
908	K050	63	Department of Public Safety	81,489,262				81,489,262		30,471,399	49,087,191			161,047,852	908	
909			State Funds Adjustments												909	
910			Body Camera Reduction					(2,400,000)						(2,400,000)	910	
911															911	
912			Federal Funds Adjustments												912	
913			Increase Federal Authorization										10,328,127	10,328,127	913	
914															914	
915			Other Funds Adjustments												915	
916			Decrease Other Funds Authorization										(328,127)	(328,127)	916	
917															917	
918			SUBTOTAL INCREMENTAL ADJUSTMENTS					(2,400,000)	-	-	(2,400,000)	10,328,127	(328,127)	7,600,000	918	
919			SUBTOTAL DEPARTMENT OF PUBLIC SAFETY					79,089,262			79,089,262	40,799,526	48,759,064	168,647,852	919	
920															920	

2/25/2016				House Ways and Means Committee Recommendations										
WAYS AND MEANS COMMITTEE														
FY 2016-17 Appropriation Bill														
				State			Federal	Other	Total	FTE Changes				
				Part 1A		FY 2015-16								
				Recurring Funds	Nonrecurring	Capital								
				H.5001	Proviso 118.XX	Reserve								
				Agency	Fund	Fund	Total	Federal	Other	Total	State	Federal	Other	Total
Line			Beginning Base			H.5002	State Funds	Funds	Funds	Funds				
921	N040	65	Dept. of Corrections	386,378,899			386,378,899	3,627,000	61,665,036	451,670,935				
922			State Funds Adjustments											
923			Mental Health Remedial Plan - Phase II of III		2,751,818		2,751,818			2,751,818				
924			Medical Remedial Plan - Phase II of III		722,328		722,328			722,328				
925			Correctional Officer Hiring Rate Adjustment and Retention Plan		8,052,744		8,052,744			8,052,744				
926			Agency Wide Paving		139,420	2,360,580	2,500,000			2,500,000				
927														
928			Federal Funds Adjustments											
929														
930			Other Funds Adjustments											
931			Victims' Services						544,174	544,174				
932			Canteen Operations (Non Recurring)						760,000	760,000				
933			Recycling Operations (Non Recurring)						70,300	70,300				
934														
935			SUBTOTAL INCREMENTAL ADJUSTMENTS		11,666,310	2,360,580	14,026,890		1,374,474	15,401,364				
936			SUBTOTAL DEPT. OF CORRECTIONS		398,045,209		400,405,789	3,627,000	63,039,510	467,072,299				
937														
938	N080	66	Department of Probation, Parole & Pardon Services	25,292,655			25,292,655	50,000	32,347,831	57,690,486				
939			State Funds Adjustments											
940			Revenue Loss Offset - Sentencing Reform		6,424,547		6,424,547			6,424,547	107.00			107.00
941			Officer Retention		1,981,175		1,981,175			1,981,175				
942														
943			Federal Funds Adjustments											
944														
945			Other Funds Adjustments											
946			Decrease Other Funds Authorization - Sentencing Reform						(11,303,440)	(11,303,440)			(107.00)	(107.00)
947														
948			SUBTOTAL INCREMENTAL ADJUSTMENTS		8,405,722		8,405,722		(11,303,440)	(2,897,718)				
949			SUBTOTAL DEPT. OF PROBATION, PAROLE & PARDON		33,698,377		33,698,377	50,000	21,044,391	54,792,768	107.00		(107.00)	
950														
951	N120	67	Department of Juvenile Justice	104,543,512			104,543,512	2,777,006	16,379,585	123,700,103				
952			State Funds Adjustments											
953			AMI Kids			100,000	100,000			100,000				
954			Correctional Officer Hiring Rate Adjustment and Retention Plan		1,053,043		1,053,043			1,053,043				
955														
956			Federal Funds Adjustments											
957														
958			Other Funds Adjustments											
959			Other Fund Increase - Community Services Program						758,981	758,981				
960														
961			SUBTOTAL INCREMENTAL ADJUSTMENTS		1,053,043	100,000	1,153,043		758,981	1,912,024				
962			SUBTOTAL DEPT. OF JUVENILE JUSTICE		105,596,555		105,696,555	2,777,006	17,138,566	125,612,127				
963														
964	N200	64	Law Enforcement Training Council (Criminal Justice Academy)	768,792			768,792	500,000	12,050,000	13,318,792				
965			State Funds Adjustments											
966			Transport Vehicles				237,870			237,870				
967			\$5 Surcharge Replacement		3,400,000		3,400,000			3,400,000				
968														
969			Federal Funds Adjustments											
970														
971														
972			Other Funds Adjustments											
973														
974			SUBTOTAL INCREMENTAL ADJUSTMENTS		3,400,000		3,637,870			3,637,870				
975			SUBTOTAL LAW ENFORCEMENT TRAINING COUNCIL		4,168,792		4,406,662	500,000	12,050,000	16,956,662				
976														
977	P240	47	Department of Natural Resources	23,510,429			23,510,429	31,098,135	43,717,677	98,326,241				
978			State Funds Adjustments											

2/25/2016				House Ways and Means Committee Recommendations											
WAYS AND MEANS COMMITTEE															
FY 2016-17 Appropriation Bill				State				Federal	Other	Total	FTE Changes				
				Part 1A		FY 2015-16									
				Recurring Funds	Nonrecurring	Capital									
				H.5001	Proviso 118.XX	Reserve									
				Agency		Fund	Total	Federal	Other	Total	State	Federal	Other	Total	Line
Line			Beginning Base	H.5001	Proviso 118.XX	H.5002	State Funds	Funds	Funds	Funds					
979				261,312			261,312			261,312					979
980				326,930			326,930			326,930					980
981															981
982					1,515,132		1,515,132			1,515,132					982
983					800,000		800,000			800,000					983
984					800,000		800,000			800,000					984
985					100,000		100,000			100,000					985
986															986
987															987
988															988
989									150,000	150,000			2.00	2.00	989
990															990
991				588,242	3,215,132	-	3,803,374	-	150,000	3,953,374					991
992				24,098,671			27,313,803	31,098,135	43,867,677	102,279,615			2.00	2.00	992
993															993
994	R520	110	754,743				754,743		517,508	1,272,251					994
995															995
996				150,000	10,000		160,000			160,000	2.00			2.00	996
997															997
998															998
999															999
1000				150,000	10,000		160,000			160,000					1000
1001				904,743			914,743		517,508	1,432,251	2.00			2.00	1001
1002															1002
1003			758,890,619	46,472,940	15,790,712	237,870	821,392,141	106,996,526	295,439,408	1,223,828,075	119.00		(106.00)	13.00	1003
1004															1004
1005															1005
1006															1006
1007															1007
1008	H790	26	2,552,018				2,552,018	897,583	1,294,158	4,743,759					1008
1009															1009
1010					439,000		439,000			439,000					1010
1011					2,100,000		2,100,000			2,100,000					1011
1012															1012
1013															1013
1014															1014
1015															1015
1016															1016
1017					2,539,000		2,539,000			2,539,000					1017
1018				2,552,018			5,091,018	897,583	1,294,158	7,282,759					1018
1019															1019
1020	H870	27	10,885,600				10,885,600	2,701,146	267,000	13,853,746					1020
1021															1021
1022				222,000			222,000			222,000					1022
1023				1,004,409			1,004,409			1,004,409					1023
1024															1024
1025															1025
1026															1026
1027															1027
1028															1028
1029				1,226,409			1,226,409			1,226,409					1029
1030				12,112,009			12,112,009	2,701,146	267,000	15,080,155					1030
1031															1031
1032	H910	28	2,985,799				2,985,799	1,335,641	173,707	4,495,147					1032
1033															1033
1034					500,000		500,000			500,000					1034
1035															1035
1036															1036

2/25/2016				House Ways and Means Committee Recommendations											
WAYS AND MEANS COMMITTEE															
FY 2016-17 Appropriation Bill															
				State			Federal	Other	Total	FTE Changes					
				Part 1A		FY 2015-16									
				Recurring Funds	Nonrecurring	Capital									
				H.5001	Proviso 118.XX	Reserve	Total	Federal	Other	Total	State	Federal	Other	Total	
Line			FY 2016-17 Agency Beginning Base			Fund	State Funds	Funds	Funds	Funds					
1037															1037
1038															1038
1039															1039
1040							500,000			500,000					1040
1041							2,985,799			3,485,799	1,335,641		173,707	4,995,147	1041
1042															1042
1043	H950	29	State Museum (State Museum Commission)	3,362,145			3,362,145			3,000,000				6,362,145	1043
1044			State Funds Adjustments												1044
1045			Collections Database and Management System						125,000	125,000				125,000	1045
1046			Education Outreach									1.00		1.00	1046
1047			Collections and Content			170,000		5,000	175,000			3.00		3.00	1047
1048			Onsite Educational Programming									2.00		2.00	1048
1049															1049
1050			Federal Funds Adjustments												1050
1051															1051
1052			Other Funds Adjustments												1052
1053															1053
1054			SUBTOTAL INCREMENTAL ADJUSTMENTS			170,000		130,000	300,000					300,000	1054
1055			SUBTOTAL STATE MUSEUM			3,532,145			3,662,145			6.00		6,662,145	1055
1056															1056
1057	H960	30	Confederate Relic Room and Military Museum Commission	825,772			825,772			419,252				1,245,024	1057
1058			State Funds Adjustments												1058
1059															1059
1060															1060
1061			SUBTOTAL INCREMENTAL ADJUSTMENTS												1061
1062			SUBTOTAL CONFEDERATE RELIC ROOM AND MILITARY MUSEUM COMMISSION			825,772			825,772			6.00		1,245,024	1062
1063															1063
1064	L360	70	Human Affairs Commission	1,921,286			1,921,286		137,403	640,600				2,699,289	1064
1065			State Funds Adjustments												1065
1066			Attorney II			69,000			69,000			1.00		1.00	1066
1067			Additional Operating Funds			100,000			100,000					100,000	1067
1068															1068
1069			Federal Funds Adjustments												1069
1070			Increase Federal Authorization						198,822			1.00		1.00	1070
1071															1071
1072			Other Funds Adjustments												1072
1073															1073
1074			SUBTOTAL INCREMENTAL ADJUSTMENTS			169,000			169,000	198,822				367,822	1074
1075			SUBTOTAL HUMAN AFFAIRS COMMISSION			2,090,286			2,090,286	336,225		1.00	1.00	3,067,111	1075
1076															1076
1077	L460	71	Commission On Minority Affairs	742,879			742,879			261,814				1,004,693	1077
1078			State Funds Adjustments												1078
1079			Human Trafficking Hotline			200,000			200,000			2.00		2.00	1079
1080															1080
1081			Other Funds Adjustments												1081
1082															1082
1083			SUBTOTAL INCREMENTAL ADJUSTMENTS			200,000			200,000					200,000	1083
1084			SUBTOTAL COMMISSION ON MINORITY AFFAIRS			942,879			942,879			2.00		1,204,693	1084
1085															1085
1086	P360	52	Patriots Point Authority							13,836,012				13,836,012	1086
1087			State Funds Adjustments												1087
1088															1088
1089			Other Funds Adjustments												1089
1090															1090
1091			SUBTOTAL INCREMENTAL ADJUSTMENTS			-			-					13,836,012	1091
1092			SUBTOTAL PATRIOTS POINT AUTHORITY			-			-					13,836,012	1092
1093															1093
1094	R040	72	Public Service Commission							4,483,308				4,483,308	1094

2/25/2016		WAYS AND MEANS COMMITTEE			House Ways and Means Committee Recommendations										
		FY 2016-17 Appropriation Bill			State				Federal	Other	Total	FTE Changes			
		FY 2016-17 Agency Beginning Base			Part 1A Recurring Funds H.5001	Nonrecurring Proviso 118.XX	FY 2015-16 Capital Reserve Fund H.5002	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total
Line															Line
1095															1095
															1096
1096															1097
1097															1098
1098										247,000	247,000				1099
1099															1100
1100										247,000	247,000				1101
1101										4,730,308	4,730,308				1102
1102															1103
1103	R060	73							680,458	12,783,654	13,464,112				1104
1104															1105
1105									(32,216)		(32,216)				1106
1106															1107
1107															1108
1108										(116,240)	(116,240)				1109
1109															1110
1110									(32,216)	(116,240)	(148,456)				1111
1111									648,242	12,667,414	13,315,656				1112
1112															1113
1113	R080	74			1,993,752			1,993,752		3,572,066	5,565,818				1114
1114															1115
1115															1116
1116															1117
1117										1,118,402	1,118,402			2.00	2.00
1118															1119
1119										1,118,402	1,118,402				1120
1120										4,690,468	6,684,220			2.00	2.00
1121															1122
1122	R120	75								9,974,138	9,974,138				1123
1123															1124
1124										(14,658)	(14,658)				1125
1125															1126
1126										(14,658)	(14,658)				1127
1127										9,959,480	9,959,480				1128
1128															1129
1129	R140	76								996,001	996,001				1130
1130															1131
1131															1132
1132															1133
1133															1134
1134										996,001	996,001				1135
1135															1136
1136	R200	78			3,813,666			3,813,666		14,880,754	18,694,420				1137
1137															1138
1138						96,600		96,600			96,600				1139
1139						150,000		150,000			150,000				1140
1140							20,000	20,000			20,000				1141
1141															1142
1142															1143
1143										(1,250,000)	(1,250,000)				1144
1144															1145
1145						246,600	20,000	266,600		(1,250,000)	(983,400)				1146
1146						4,060,266		4,060,266		13,630,754	17,711,020				1147
1147															1148
1148	R230	79								4,283,980	4,283,980				1149
1149															1150
1150										20,373	20,373				1151
1151															1152
1152										20,373	20,373				1152

2/25/2016				House Ways and Means Committee Recommendations												
WAYS AND MEANS COMMITTEE																
FY 2016-17 Appropriation Bill																
				State				Federal	Other	Total	FTE Changes					
				Part 1A		FY 2015-16										
				Recurring Funds	Nonrecurring	Capital	Reserve									
				H.5001	Proviso 118.XX	Fund	Fund	Total	Federal	Other	Total	State	Federal	Other	Total	
Line			FY 2016-17 Agency Beginning Base					State Funds	Funds	Funds	Funds					Line
1153											4,304,353					1153
											4,304,353					
1154																1154
1155	R280	80	Department of Consumer Affairs	1,313,877				1,313,877			2,059,666					1155
1156			State Funds Adjustments													1156
1157																1157
1158			Federal Funds Adjustments													1158
1159																1159
1160			Other Funds Adjustments													1160
1161																1161
1162			SUBTOTAL INCREMENTAL ADJUSTMENTS													1162
1163			SUBTOTAL DEPT. OF CONSUMER AFFAIRS					1,313,877			2,059,666					1163
1164								1,313,877			2,059,666					1164
1165	R360	81	Department of Labor, Licensing, & Regulation	1,354,785				1,354,785	2,710,764		36,991,108					1165
1166			State Funds Adjustments													1166
1167																1167
1168			Federal Funds Adjustments													1168
1169			FTEs										2.00		2.00	1169
1170																1170
1171			Other Funds Adjustments													1171
1172			FTEs											10.00	10.00	1172
1173																1173
1174			SUBTOTAL INCREMENTAL ADJUSTMENTS													1174
1175			SUBTOTAL DEPT. OF LABOR, LICENSING & REGULATION					1,354,785	2,710,764		36,991,108		2.00	10.00	12.00	1175
1176								1,354,785	2,710,764		36,991,108		2.00	10.00	12.00	1176
1177	R400	82	Department of Motor Vehicles							1,700,000	86,267,596					1177
1178			State Funds Adjustments													1178
1179																1179
1180			Federal Funds Adjustments													1180
1181																1181
1182			Other Funds Adjustments													1182
1183			Increase Other Funds Authorization								3,080,000					1183
1184																1184
1185			SUBTOTAL INCREMENTAL ADJUSTMENTS								3,080,000					1185
1186			SUBTOTAL DEPT. OF MOTOR VEHICLES						1,700,000		89,347,596					1186
1187									1,700,000		89,347,596					1187
1188	R600	83	Department of Employment & Workforce	375,426				375,426	165,229,936		16,017,884					1188
1189			State Funds Adjustments													1189
1190			Certified Work Ready Communities					1,799,327					1.00		1.00	1190
1191			Transfer SC Occupational Information Coordinating Committee to SDE					(375,426)					(4.00)		(4.00)	1191
1192																1192
1193			Federal Funds Adjustments													1193
1194			WIOA Reduction in Funding							(9,068,845)						1194
1195			TAA Reduction in Funding							(5,173,243)						1195
1196			SCUBI FY2016-17 (Nonrecurring)							23,170,000						1196
1197																1197
1198			Other Funds Adjustments													1198
1199																1199
1200			SUBTOTAL INCREMENTAL ADJUSTMENTS					1,423,901	8,927,912							1200
1201			SUBTOTAL DEPT. OF EMPLOYMENT & WORKFORCE					1,799,327	174,157,848		16,017,884		(3.00)		(3.00)	1201
1202								1,799,327	174,157,848		16,017,884		(3.00)		(3.00)	1202
1203	U120	84	Department of Transportation	50,057,270				50,057,270			1,577,267,849					1203
1204			State Funds Adjustments													1204
1205			2015 Flood Road Repair Cost						37,300,000							1205
1206																1206
1207			Other Funds Adjustments													1207
1208			Port Access Road								63,315,261					1208
1209			General Admin Operating								693,796					1209
1210			General Admin Debt Service								(140,029)					1210

2/25/2016				House Ways and Means Committee Recommendations												
WAYS AND MEANS COMMITTEE																
FY 2016-17 Appropriation Bill				State						Federal	Other	Total	FTE Changes			
				FY 2016-17 Agency Beginning Base		FY 2015-16 Capital Reserve Fund	Total	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total		
Line				Part 1A Recurring Funds H.5001	Nonrecurring Proviso 118.XX	Fund H.5002	State Funds	Federal Funds	Other Funds	Total Funds						
1211			Engineering Admin - Other Operating						(1,323,904)	(1,323,904)						
1212			SIB 1 cent Equivalent						1,704,000	1,704,000						
1213			Construction Program by Work Types						8,198,043	8,198,043						
1214			Construction Program - Debt Service (MPO/COG/US 17)						(1,773,149)	(1,773,149)						
1215			Maintenance Other Operating						10,000,000	10,000,000						
1216			Toll Operations						242,749	242,749						
1217			Intermodal Planning						5,219,467	5,219,467						
1218			Employer Benefits						2,647,402	2,647,402						
1219			Land and Building Operating						3,103,270	3,103,270						
1220																
1221			SUBTOTAL INCREMENTAL ADJUSTMENTS		37,300,000		37,300,000		91,886,906	129,186,906						
1222			SUBTOTAL DEPARTMENT OF TRANSPORTATION		50,057,270		87,357,270		1,669,154,755	1,756,512,025						
1223																
1224	U150	85	Infrastructure Bank Board						255,453,276	255,453,276						
1225			Other Funds Adjustments													
1226			Increase Other Funds Authorization						15,000,000	15,000,000						
1227																
1228			SUBTOTAL INCREMENTAL ADJUSTMENTS						15,000,000	15,000,000						
1229			SUBTOTAL INFRASTRUCTURE BANK BOARD		-				270,453,276	270,453,276						
1230																
1231	U200	86	County Transportation Funds						106,000,000	106,000,000						
1232			Other Funds Adjustments													
1233			County Transportation Program			135,000,000	135,000,000		103,220,080	238,220,080						
1234			Infrastructure Bank Transfer (Proviso 117.XX)			50,000,000	50,000,000			50,000,000						
1235																
1236			SUBTOTAL INCREMENTAL ADJUSTMENTS			185,000,000	185,000,000		103,220,080	288,220,080						
1237			SUBTOTAL COUNTY TRANSPORTATION FUNDS		-		185,000,000		209,220,080	394,220,080						
1238																
1239	U300	87	Division of Aeronautics	2,030,135			2,030,135	3,478,867	3,552,472	9,061,474						
1240			State Funds Adjustments													
1241			Airport Facilities Security System Replacement			100,000	100,000			100,000						
1242			State Aviation Fund			1,000,000	1,000,000			1,000,000						
1243																
1244			Federal Funds Adjustments													
1245																
1246			Other Funds Adjustments													
1247																
1248			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	1,100,000	1,100,000	-	-	1,100,000						
1249			SUBTOTAL DIVISION OF AERONAUTICS		2,030,135		3,130,135	3,478,867	3,552,472	10,161,474						
1250																
1251	Y140	88	State Ports Authority													
1252			State Funds Adjustments													
1253			Jasper Ocean Terminal Permitting			1,500,000	1,500,000			1,500,000						
1254																
1255			SUBTOTAL INCREMENTAL ADJUSTMENTS			1,500,000				1,500,000						
1256			SUBTOTAL STATE PORTS AUTHORITY				1,500,000			1,500,000						
1257																
1258			TOTAL - TRANSPORTATION, REGULATORY, AND CULTURAL SUBCOMMITTEE	84,214,410	3,435,910	228,089,000	316,565,092	187,966,316	2,367,668,158	2,871,373,794	6.00	3.00	12.00	21.00		
1259																
1260			LEGISLATIVE, EXECUTIVE & LOCAL GOVERNMENT SUBCOMMITTEE RECOMMENDATIONS													
1261																
1262	A010	91A	The Senate	13,903,930			13,903,930		300,000	14,203,930						
1263			State Funds Adjustments													
1264																
1265			Other Funds Adjustments													
1266																
1267			SUBTOTAL INCREMENTAL ADJUSTMENTS													
1268			SUBTOTAL THE SENATE			13,903,930	13,903,930		300,000	14,203,930						

2/25/2016				House Ways and Means Committee Recommendations												
WAYS AND MEANS COMMITTEE																
FY 2016-17 Appropriation Bill				State				Federal	Other	Total	FTE Changes					
				Part 1A		FY 2015-16										
				Recurring Funds	Nonrecurring	Capital										
				H.5001	Proviso 118.XX	Reserve										
				Agency	Fund	Fund	Total	Federal	Other	Total	State	Federal	Other	Total	Line	
Line				Beginning Base		H.5002	State Funds	Funds	Funds	Funds						
1269																1269
1270	A050	91B	House of Representatives	21,938,408			21,938,408			21,938,408						1270
1271			State Funds Adjustments													1271
1272																1272
1273			SUBTOTAL INCREMENTAL ADJUSTMENTS													1273
1274			SUBTOTAL HOUSE OF REPRESENTATIVES			21,938,408	21,938,408			21,938,408						1274
1275																1275
1276	A150	91C	Codification of Laws & Legislative Council	3,816,277			3,816,277		300,000	4,116,277						1276
1277			State Funds Adjustments													1277
1278																1278
1279			SUBTOTAL INCREMENTAL ADJUSTMENTS													1279
1280			SUBTOTAL CODIFICATION OF LAWS & LEG COUNCIL			3,816,277	3,816,277		300,000	4,116,277						1280
1281																1281
1282	A170	91D	Legislative Services	5,775,780			5,775,780			5,775,780						1282
1283			State Funds Adjustments													1283
1284			Disaster Recovery			500,000	500,000			500,000						1284
1285																1285
1286			SUBTOTAL INCREMENTAL ADJUSTMENTS			500,000	500,000			500,000						1286
1287			SUBTOTAL LEGISLATIVE PRINTING & INFO TECH SYSTEMS			5,775,780	6,275,780			6,275,780						1287
1288																1288
1289	A200	91E	Legislative Audit Council	1,611,181			1,611,181		400,000	2,011,181						1289
1290			State Funds Adjustments													1290
1291			Audit Personnel			200,000	200,000			200,000						1291
1292																1292
1293			Other Funds Adjustments													1293
1294																1294
1295			SUBTOTAL INCREMENTAL ADJUSTMENTS			200,000	200,000			200,000						1295
1296			SUBTOTAL LEG AUDIT COUNCIL			1,811,181	1,811,181		400,000	2,211,181						1296
1297																1297
1298	D050	92A	Governor's Office-Executive Control of the State	1,976,092			1,976,092			1,976,092						1298
1299			State Funds Adjustments													1299
1300																1300
1301			SUBTOTAL INCREMENTAL ADJUSTMENTS													1301
1302			SUBTOTAL EXECUTIVE CONTROL OF STATE			1,976,092	1,976,092			1,976,092						1302
1303																1303
1304	D200	92C	Governor's Office-Mansion & Grounds	312,771			312,771		200,000	512,771						1304
1305			State Funds Adjustments													1305
1306																1306
1307			Other Funds Adjustments													1307
1308																1308
1309			SUBTOTAL INCREMENTAL ADJUSTMENTS													1309
1310			SUBTOTAL MANSION & GROUNDS			312,771	312,771		200,000	512,771						1310
1311																1311
1312	D500	93	Department of Administration	53,793,690			53,793,690	75,300,411	146,562,423	275,656,524						1312
1313			State Funds Adjustments													1313
1314			Capital Complex Security Upgrades			900,000	900,000			900,000						1314
1315			Convert Time-limited Positions to FTEs								13.02			13.02		1315
1316																1316
1317			Federal Funds Adjustments													1317
1318			Office of Economic Opportunity Federal Authorization Reduction					(3,800,000)		(3,800,000)						1318
1319																1319
1320																1320
1321			Other Funds Adjustments													1321
1322			Guardian Ad Litem Other Fund Authorization						1,800,000	1,800,000						1322
1323			K-12 School Technology						2,000,000	2,000,000						1323
1324			Convert Time-limited Positions to FTEs										66.98	66.98		1324
1325																1325
1326			SUBTOTAL INCREMENTAL ADJUSTMENTS			900,000	900,000	(3,800,000)	3,800,000	900,000						1326

2/25/2016				House Ways and Means Committee Recommendations															
WAYS AND MEANS COMMITTEE																			
FY 2016-17 Appropriation Bill				State				Federal	Other	Total	FTE Changes								
				Part 1A		FY 2015-16													
				Recurring Funds	Nonrecurring	Capital													
				H.5001	Proviso 118.XX	Reserve													
				Agency	Fund	Fund	Total	Federal	Other	Total	State	Federal	Other	Total	Line				
Line			Beginning Base			H.5002	State Funds	Funds	Funds	Funds									
1327							53,793,690				54,693,690	71,500,411	150,362,423	272,756,524	13.02		66.98	80.00	1327
1328																			1328
1329	D250	94	Inspector General	634,455							634,455			634,455					1329
1330			State Funds Adjustments																1330
1331																			1331
1332			Other Funds Adjustments																1332
1333																			1333
1334			SUBTOTAL INCREMENTAL ADJUSTMENTS																1334
1335			SUBTOTAL INSPECTOR GENERAL				634,455				634,455			634,455					1335
1336																			1336
1337	E040	95	Lieutenant Governor	14,269,026							14,269,026	24,448,597	8,938,700	47,656,323					1337
1338			State Funds Adjustments																1338
1339			Software and Technology System Upgrades for Office on Aging				824,650				824,650			824,650					1339
1340			Family Caregivers			1,000,000					1,000,000			1,000,000					1340
1341			Operating Expenses			822,203					822,203			822,203					1341
1342			Home and Community Based Services			1,500,000					1,500,000			1,500,000					1342
1343																			1343
1344			Federal Funds Adjustments																1344
1345			Federal Funds Authorization Increase								14,057			14,057					1345
1346																			1346
1347			Other Funds Adjustments																1347
1348			Other Funds Authorization Increase - Case Services										100,000	100,000					1348
1349			Other Funds Authorization Increase										15,597	15,597					1349
1350																			1350
1351			SUBTOTAL INCREMENTAL ADJUSTMENTS				3,322,203			824,650	4,146,853	14,057	115,597	4,276,507					1351
1352			SUBTOTAL LIEUTENANT GOVERNOR				17,591,229				18,415,879	24,462,654	9,054,297	51,932,830					1352
1353																			1353
1354	E080	96	Secretary of State	1,064,500							1,064,500		1,487,300	2,551,800					1354
1355			State Funds Adjustments																1355
1356																			1356
1357			Other Funds Adjustments																1357
1358			Increase Other Funds Authorization										150,000	150,000					1358
1359			Health Insurance Increase										9,517	9,517					1359
1360																			1360
1361			SUBTOTAL INCREMENTAL ADJUSTMENTS										159,517	159,517					1361
1362			SUBTOTAL SECRETARY OF STATE				1,064,500				1,064,500		1,646,817	2,711,317					1362
1363																			1363
1364	E120	97	Comptroller General	2,254,180							2,254,180		780,000	3,034,180					1364
1365			State Funds Adjustments																1365
1366			Accountants				20,000				20,000			20,000					1366
1367																			1367
1368			Other Funds Adjustments																1368
1369			Other Funds Increase (Proviso 97.3)										45,434	45,434					1369
1370																			1370
1371			SUBTOTAL INCREMENTAL ADJUSTMENTS				20,000				20,000		45,434	65,434					1371
1372			SUBTOTAL COMPTROLLER GENERAL				2,274,180				2,274,180		825,434	3,099,614					1372
1373																			1373
1374	E160	98	State Treasurer	1,666,114							1,666,114		6,229,007	7,895,121					1374
1375			State Funds Adjustments																1375
1376			ABLE Savings Program				100,000	100,000			200,000			200,000	2.00			2.00	1376
1377																			1377
1378			Other Funds Adjustments																1378
1379			FY15-16 Health Plan Increase										13,800	13,800					1379
1380			UPP Escheatment of US Savings Bond										59,475	59,475			1.00	1.00	1380
1381			UPP Program Management System Application										200,000	200,000					1381
1382			Technology Software and Automation										600,000	600,000			2.00	2.00	1382
1383			IT Security Audits										90,500	90,500					1383
1384																			1384

2/25/2016				House Ways and Means Committee Recommendations												
WAYS AND MEANS COMMITTEE																
FY 2016-17 Appropriation Bill				State						Federal	Other	Total	FTE Changes			
				Part 1A		FY 2015-16										
				Recurring Funds	Nonrecurring	Capital										
				H.5001	Proviso 118.XX	Reserve										
				FY 2016-17		Fund										
				Agency		H.5002										
				Beginning Base		Total										
Line				H.5001	Proviso 118.XX	State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total	Line		
1385			SUBTOTAL INCREMENTAL ADJUSTMENTS	100,000	100,000	200,000		963,775	1,163,775					1385		
1386			SUBTOTAL STATE TREASURER	1,766,114		1,866,114		7,192,782	9,058,896	2.00		3.00	5.00	1386		
1387														1387		
1388	E190	99	Retirement Systems Investment Commission					17,809,132	17,809,132					1388		
1389			Other Funds Adjustments											1389		
1390			Personal Service Reduction					(500,994)	(500,994)					1390		
1391														1391		
1392			SUBTOTAL INCREMENTAL ADJUSTMENTS					(500,994)	(500,994)					1392		
1393			SUBTOTAL RETIREMENT SYSTEMS INVESTMENT COMMISSION					17,308,138	17,308,138					1393		
1394														1394		
1395	E240	100	Adjutant General	6,643,879		6,643,879	45,193,912	6,646,961	58,484,752					1395		
1396			State Funds Adjustments											1396		
1397			Army Contract - Force Protection		92,000	92,000			92,000					1397		
1398			EMD - Continuity of Operations & Government Plan		250,000	250,000			250,000					1398		
1399			Armory Revitalization			5,000,000			5,000,000					1399		
1400			EMD Emergency Preparedness	40,000		40,000			40,000					1400		
1401			State Guard Operations	100,000		100,000			100,000					1401		
1402			Emergency Commodities		100,000	100,000			100,000					1402		
1403			Military Heroes Workforce Readiness Initiative	500,000		500,000			500,000					1403		
1404			Transitional Workforce Educational Assistance Collaborative		200,000	200,000			200,000					1404		
1405														1405		
1406			Federal Funds Adjustments											1406		
1407														1407		
1408			Other Funds Adjustments											1408		
1409														1409		
1410			SUBTOTAL INCREMENTAL ADJUSTMENTS	732,000	550,000	5,000,000	6,282,000		6,282,000					1410		
1411			SUBTOTAL ADJUTANT GENERAL	7,375,879		12,925,879	45,193,912	6,646,961	64,766,752					1411		
1412														1412		
1413	E280	101	Election Commission	5,488,078		5,488,078		1,640,700	7,128,778					1413		
1414			State Funds Adjustments											1414		
1415			County Compliance Auditors and Supervisors		254,000	254,000			254,000	3.00			3.00	1415		
1416														1416		
1417			Other Funds Adjustments											1417		
1418														1418		
1419			SUBTOTAL INCREMENTAL ADJUSTMENTS		254,000	254,000			254,000					1419		
1420			SUBTOTAL ELECTION COMMISSION		5,742,078	5,742,078		1,640,700	7,382,778	3.00			3.00	1420		
1421														1421		
1422	E500	102	Revenue & Fiscal Affairs Office	4,753,568		4,753,568	25,000	5,889,274	10,667,842					1422		
1423			State Funds Adjustments											1423		
1424														1424		
1425			Federal Funds Adjustments											1425		
1426														1426		
1427			Other Funds Adjustments											1427		
1428														1428		
1429			SUBTOTAL INCREMENTAL ADJUSTMENTS											1429		
1430			SUBTOTAL REVENUE & FISCAL AFFAIRS OFFICE			4,753,568	25,000	5,889,274	10,667,842					1430		
1431														1431		
1432	E550	104	State Fiscal Accountability Authority	1,555,525		1,555,525		16,428,179	17,983,704					1432		
1433			State Funds Adjustments											1433		
1434														1434		
1435			Other Funds Adjustments											1435		
1436														1436		
1437			SUBTOTAL INCREMENTAL ADJUSTMENTS											1437		
1438			SUBTOTAL STATE FISCAL ACCOUNTABILITY AUTHORITY			1,555,525		16,428,179	17,983,704					1438		
1439														1439		
1440	F270	105	SFAA - State Auditor's Office	3,168,537		3,168,537		2,379,639	5,548,176					1440		
1441			State Funds Adjustments											1441		
1442			Audit Staff		109,804	109,804			109,804					1442		

2/25/2016		WAYS AND MEANS COMMITTEE			House Ways and Means Committee Recommendations											
		FY 2016-17 Appropriation Bill			State				Federal	Other	Total	FTE Changes				
		FY 2016-17 Agency Beginning Base			Part 1A Recurring Funds H.5001	Nonrecurring Proviso 118.XX	FY 2015-16 Capital Reserve Fund H.5002	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total	Line
1443				Audit and Administrative Division Salary Adjustments	97,229			97,229			97,229					1443
1444				Program Manager	117,640			117,640			117,640	1.00			1.00	1444
1445																1445
1446				Other Funds Adjustments												1446
1447																1447
1448				SUBTOTAL INCREMENTAL ADJUSTMENTS	324,673			324,673			324,673					1448
1449				SUBTOTAL SFAA - STATE AUDITOR'S OFFICE	3,493,210			3,493,210		2,379,639	5,872,849	1.00			1.00	1449
1450																1450
1451	P280	49		Department of Parks, Recreation & Tourism	42,792,804			42,792,804	2,505,110	48,606,863	93,904,777					1451
1452				State Funds Adjustments												1452
1453				Agency Operations	250,000			250,000			250,000					1453
1454				Welcome Centers Staff for Hardeeville and Dillon Centers	70,223			70,223			70,223	2.00			2.00	1454
1455				Parks, Recreational and Tourism Revitalizations			4,300,000	4,300,000			4,300,000					1455
1456				Information Technology Security Audit & PCI Compliance Audit		300,000		300,000			300,000					1456
1457				Fairplay and Dillon Welcome Centers Rebuild			4,000,000	4,000,000			4,000,000					1457
1458				State Aquarium			500,000	500,000			500,000					1458
1459				Sports Development Marketing Program		1,200,000		1,200,000			1,200,000					1459
1460				Medal of Honor Museum		3,000,000		3,000,000			3,000,000					1460
1461				Sumter Environmental Center		300,000		300,000			300,000					1461
1462																1462
1463				Federal Funds Adjustments												1463
1464																1464
1465				Other Funds Adjustments												1465
1466				State Park Service - New Positions						159,242	159,242			5.00	5.00	1466
1467				Welcome Center Operations										15.00	15.00	1467
1468																1468
1469				SUBTOTAL INCREMENTAL ADJUSTMENTS	320,223	4,800,000	8,800,000	13,920,223		159,242	14,079,465					1469
1470				SUBTOTAL DEPT. OF PRT	43,113,027			56,713,027	2,505,110	48,766,105	107,984,242	2.00		20.00	22.00	1470
1471																1471
1472	S600	111		Procurement Review Panel	158,686			158,686		2,534	161,220					1472
1473				State Funds Adjustments												1473
1474																1474
1475				Other Funds Adjustments												1475
1476																1476
1477				SUBTOTAL INCREMENTAL ADJUSTMENTS												1477
1478				SUBTOTAL PROCUREMENT REVIEW PANEL	158,686			158,686		2,534	161,220					1478
1479																1479
1480				TOTAL - LEGISLATIVE, EXECUTIVE, & LOCAL GOVERNMENT SUBCOMMITTEE	187,577,481	5,273,099	5,950,000	15,524,650	214,325,230	143,687,087	627,355,600	21.02		89.98	111.00	1480

2/25/2016		WAYS AND MEANS COMMITTEE			House Ways and Means Committee Recommendations										
		FY 2016-17 Appropriation Bill			State				Federal	Other	Total	FTE Changes			
		FY 2016-17 Agency Beginning Base			Part 1A Recurring Funds H.5001	Nonrecurring Proviso 118.XX	FY 2015-16 Capital Reserve Fund H.5002	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total
Line															Line
1481															1481
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2/25/2016		WAYS AND MEANS COMMITTEE			House Ways and Means Committee Recommendations										
		FY 2016-17 Appropriation Bill			State				Federal	Other	Total	FTE Changes			
		FY 2016-17 Agency Beginning Base			Part 1A Recurring Funds H.5001	Nonrecurring Proviso 118.XX	FY 2015-16 Capital Reserve Fund H.5002	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total
Line															Line
1538															1538
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