3/28/2018

SENATE FINANCE COMMITTEE
FY 2018-19 APPROPRIATION BILL

Line		FY 2018-19 Agency Beginning Base	State: Part 1A Recurring Funds H.4950	State: Nonrecurring Proviso 118.15	State: FY 2017-18 Capital Reserve Fund H.4951	State: Total State Funds	Federal: Federal Funds	Other: Other Funds	Total: Total Funds	FTE Changes: State	FTE Changes: Federal	FTE Changes: Other	FTE Changes: Total	Line
			Senate Finance Committee											
1	REVENUES FY 2018-19													1
2														2
3	Revenue Forecast, FY 2018-19 (BEA Forecast 2/15/18)		8,838,458,000			8,838,458,000			8,838,458,000					3
4														4
5	**Less:** FY 2018-19 Transfer to Tax Relief Trust Fund/Res Prop Tax Capped at FY 01-02 Level		(599,438,000)			(599,438,000)			(599,438,000)					5
6														6
7														7
8	Net General Fund Revenue Forecast, FY 2018-19		8,239,020,000			8,239,020,000			8,239,020,000					8
9														9
10	**Less:** FY 2018-19 General Reserve Fund Transfer [SC ST SEC 11-11-310] (FY 2017-18 Balance = $363,552,089)		**(15,571,394)**			(15,571,394)			(15,571,394)					10
11														11
12	**Less:** FY 2018-2019 Appropriation Base		(7,947,088,831)			(7,947,088,831)			(7,947,088,831)					12
13														13
14														14
15	"New" Recurring Revenue		276,359,775			276,359,775			276,359,775					15
16														16
17	ENHANCEMENTS AND ADJUSTMENTS:													17
18	Exceptional Needs Children Tax Credit		(1,000,000)			(1,000,000)			(1,000,000)					18
19	Intermodal Facility Sales and Use Tax Exemptions (Proviso 50.20)		(1,416,000)			(1,416,000)			(1,416,000)					19
20														20
21														21
22	Subtotal, Enhancements and Adjustments		(2,416,000)			(2,416,000)			(2,416,000)					22
23														23
24	Subtotal, Part I Revenues		273,943,775	-	-	273,943,775			8,236,604,000					24
25														25
26	NONRECURRING REVENUES													26
27	FY 2017-18 Capital Reserve Fund - H.4951				145,420,836	145,420,836			145,420,836					27
28	FY 2017-18 Debt Service Lapse			16,567,887		16,567,887			16,567,887					28
29	Litigation Recovery Account			4,119,137		4,119,137			4,119,137					29
30	FY 2017-18 Capital Reserve Fund Lapse (Per SC Code 11-11-320)			293,301	(293,301)									30
31	Unobligated Debt Service FY 18-19			59,803,017		59,803,017			59,803,017					31
32														32
33														33
34														34
35	Subtotal, Nonrecurring Revenues		-	80,783,342	145,127,535	225,910,877			225,910,877					35
36														36
37	FEDERAL & OTHER FUNDS REVENUE PROJECTIONS													37
38	Federal Funds:													38
39	FY 2018-19 Base						8,591,970,367		8,591,970,367					39
40	FY 2018-19 Adjustment						176,856,568		176,856,568					40
41														41
42	Other Funds:													42
43	FY 2018-19 Base							10,250,797,774	10,250,797,774					43
44	FY 2018-19 Adjustment							219,409,832	219,409,832					44
45	Projected EIA Revenue Increase (See EIA Section)							44,313,859	44,313,859					45
46	FY 2018-19 Lottery Revenue (See Lottery Section)							466,181,526	466,181,526					46
47														47
48	Subtotal, Other Funds Retained by Agencies		-				8,768,826,935	10,980,702,991	19,749,529,926					48
49														49
50	TOTAL "NEW" FUNDS		273,943,775	80,783,342	145,127,535	499,854,652	176,856,568	729,905,217	1,406,616,437					50
51														51
52	TOTAL ALLOCATIONS													52
53	Recurring Allocations		273,943,775			273,943,775	8,768,826,935	10,980,702,991	27,970,562,532					53
54	Nonrecurring Allocations			80,783,342	145,127,535	225,910,877			225,910,877					54
55														55
56	GRAND TOTAL RECOMMENDED ALLOCATIONS	7,947,088,831	273,943,775	80,783,342	145,127,535	499,854,652	8,768,826,935	10,980,702,991	28,196,473,409					56
57														57
58	RESIDUAL BALANCE													58
59	Recurring Allocations							-	-					59
60	Nonrecurring Allocations				-		-		-					60
61														61
62	GRAND TOTAL RESIDUAL NOT ALLOCATED													62

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SENATE FINANCE COMMITTEE
FY 2018-19 APPROPRIATION BILL

Line				FY 2018-19 Agency Beginning Base	Senate Finance Committee – State: Part 1A Recurring Funds H.4950	State: Nonrecurring Proviso 118.15	State: FY 2017-18 Capital Reserve Fund H.4951	State: Total State Funds	Federal: Federal Funds	Other: Other Funds	Total: Total Funds	FTE Changes: State	FTE Changes: Federal	FTE Changes: Other	FTE Changes: Total	Line
63																63
64																64
65																65
66																66
67			K-12 Education	3,025,027,579	88,558,166	5,341,812	2,672,188	96,572,166	886,067,483	933,812,091	4,941,479,319					67
68			Criminal Justice	876,105,054	19,819,708	7,576,591	11,770,000	39,166,299	57,688,397	262,879,726	1,235,839,476					68
69			Higher Education	641,893,567	19,748,253	27,000,001	49,831,282	96,579,536	760,239,994	4,193,681,594	5,692,394,691					69
70			Health & Human Services	2,279,201,582	156,358,744	6,530,000	32,741,075	195,629,819	6,406,003,884	2,116,330,399	10,997,165,684					70
71			Natural Resources	217,090,379	24,681,869	26,204,138	30,200,000	81,086,007	352,802,044	317,748,256	968,726,686					71
72			Constitutional	762,327,768	11,483,753	6,850,000	12,000,000	30,333,753	148,911,846	232,926,031	1,174,499,398					72
73			Transportation and Regulatory	145,442,902	(46,706,718)	1,280,800	5,912,990	(39,512,928)	157,113,287	2,923,324,894	3,186,368,155					73
74																74
75			TOTAL APPROPRIATIONS	7,947,088,831	273,943,775	80,783,342	145,127,535	499,854,652	8,768,826,935	10,980,702,991	28,196,473,409					75
76																76
77																77
78																78
79	K-12 EDUCATION															79
80																80
81	H630	1	State Department of Education (See Also Lottery Section)	2,974,781,353				2,974,781,353	879,200,886	834,821,050	4,688,803,289					81
82			State Funds Adjustments:													82
83			SCGSAH Director of Outreach and Engagement Position		87,100			87,100			87,100	1.00			1.00	83
84			EFA - Base Student Cost (HWM - $2425, SFC - $2485)		64,714,444			64,714,444			64,714,444					84
85			Bus Lease		3,000,000	2,527,812	2,472,188	8,000,000			8,000,000					85
86			Finance/Auditing Fiscal Practices		384,143			384,143			384,143	3.00			3.00	86
87			Lunch Program (Consolidation)		(25,800)			(25,800)			(25,800)					87
88			Aid to School Districts (Consolidation)		(89,839)			(89,839)			(89,839)					88
89			Transportation Other Operating (Shift from EIA)		19,166,618			19,166,618			19,166,618					89
90			SCGSAH Fire Protection Component Upgrade			480,000		480,000			480,000					90
91			SCGSAH Core Switch Replacement			65,000		65,000			65,000					91
92			SCGSSM HR and IT Program Support		124,000			124,000			124,000	1.00			1.00	92
93																93
94			Federal Funds Adjustments:													94
95																95
96																96
97			Other Funds Adjustments:													97
98			First Steps FTEs (EIA)											7.00	7.00	98
99			SDE FTEs (EIA)											3.00	3.00	99
100																100
101			EIA Expenditures Adjustment (Detail in EIA Section)							44,313,859	44,313,859					101
102																102
103			SUBTOTAL INCREMENTAL ADJUSTMENTS		87,360,666	3,072,812	2,472,188	92,905,666		44,313,859	137,219,525					103
104			SUBTOTAL STATE DEPARTMENT OF EDUCATION		3,062,142,019			3,067,687,019	879,200,886	879,134,909	4,826,022,814	5.00		10.00	15.00	104
105																105
106	A850	4	Education Oversight Committee							1,793,242	1,793,242					106
107			State Funds Adjustments:													107
108																108
109																109
110			Other Funds Adjustments:													110
111																111
112																112
113			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-									113
114			SUBTOTAL EDUCATION OVERSIGHT COMMITTEE							1,793,242	1,793,242					114
115																115
116	H710	5	Wil Lou Gray Opportunity School	6,227,305				6,227,305	240,000	985,321	7,452,626					116
117			State Funds Adjustments:													117
118			Capital Improvements			500,000		500,000			500,000					118
119																119
120			Federal Funds Adjustments:													120
121																121
122																122
123			Other Funds Adjustments:													123
124																124

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SENATE FINANCE COMMITTEE
FY 2018-19 APPROPRIATION BILL

Line				FY 2018-19 Agency Beginning Base	Senate Finance Committee: State — Part 1A Recurring Funds H.4950	State — Nonrecurring Proviso 118.15	State — FY 2017-18 Capital Reserve Fund H.4951	State — Total State Funds	Federal — Federal Funds	Other — Other Funds	Total — Total Funds	FTE Changes — State	FTE Changes — Federal	FTE Changes — Other	FTE Changes — Total	Line
125																125
126			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	500,000	-	500,000			500,000					126
127			SUBTOTAL WIL LOU GRAY OPPORTUNITY SCHOOL		6,227,305			6,727,305	240,000	985,321	7,952,626					127
128																128
129	H750	6	School for the Deaf & Blind	15,054,880				15,054,880	1,139,000	10,270,455	26,464,335					129
130			State Funds Adjustments:													130
131																131
132																132
133			Federal Funds Adjustments:													133
134																134
135																135
136			Other Funds Adjustments:													136
137			FTE Authorization											12.00	12.00	137
138																138
139			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-									139
140			SUBTOTAL SCHOOL FOR THE DEAF AND THE BLIND		15,054,880			15,054,880	1,139,000	10,270,455	26,464,335			12.00	12.00	140
141																141
142	L120	7	John de la Howe School	4,795,673				4,795,673	353,227	784,047	5,932,947					142
143			State Funds Adjustments:													143
144																144
145																145
146			Federal Funds Adjustments:													146
147																147
148																148
149			Other Funds Adjustments:													149
150																150
151																151
152			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-									152
153			SUBTOTAL JOHN DE LA HOWE SCHOOL		4,795,673			4,795,673	353,227	784,047	5,932,947					153
154																154
155	H670	8	Educational Television Commission	284,257				284,257	200,000	18,715,000	19,199,257					155
156			State Funds Adjustments:													156
157																157
158																158
159			Federal Funds Adjustments:													159
160																160
161																161
162			Other Funds Adjustments:													162
163			Authorization for Channel Reassignment funding/ FCC to Reimburse							7,000,000	7,000,000					163
164			Authorization for ETV Infrastructure Plan Funding - from ETV Auction Proceeds Fund							10,000,000	10,000,000					164
165																165
166			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-			17,000,000	17,000,000					166
167			SUBTOTAL EDUCATIONAL TELEVISION COMMISSION		284,257			284,257	200,000	35,715,000	36,199,257					167
168																168
169	H790	26	Department of Archives & History	2,637,077				2,637,077	897,583	1,294,158	4,828,818					169
170			State Funds Adjustments:													170
171			Full time director for the African American Heritage Commission		50,000			50,000			50,000	1.00			1.00	171
172			Conservation of South Carolina's Constitutions			200,000		200,000			200,000					172
173			Charleston Library Society Beaux Arts Building			250,000		250,000			250,000					173
174			Architectural Heritage Preservation				200,000	200,000			200,000					174
175			Historic Buildings Preservation		200,000	750,000		950,000			950,000					175
176																176
177			Federal Funds Adjustments:													177
178																178
179																179
180			Other Funds Adjustments:													180
181																181
182																182
183			SUBTOTAL INCREMENTAL ADJUSTMENTS		250,000	1,200,000	200,000	1,650,000			1,650,000					183
184			SUBTOTAL DEPARTMENT OF ARCHIVES AND HISTORY		2,887,077			4,287,077	897,583	1,294,158	6,478,818	1.00			1.00	184
185																185
186	H870	27	State Library	13,186,639				13,186,639	2,701,146	267,000	16,154,785					186

Line			Description	FY 2018-19 Agency Beginning Base	Part 1A Recurring Funds H.4950	Nonrecurring Proviso 118.15	FY 2017-18 Capital Reserve Fund H.4951	Total State Funds	Federal Funds	Other Funds	Total Funds	FTE Changes State	FTE Changes Federal	FTE Changes Other	FTE Changes Total	Line
3/28/2018			**SENATE FINANCE COMMITTEE FY 2018-19 APPROPRIATION BILL**		**Senate Finance Committee**											
					State				**Federal**	**Other**	**Total**	**FTE Changes**				
187			State Funds Adjustments:													187
188			DISCUS Expansion		166,500			166,500			166,500					188
189			Bookmobile Services		431,000			431,000			431,000	9.00			9.00	189
190																190
191			Federal Funds Adjustments:													191
192			FTE Adjustment										(9.00)		(9.00)	192
193																193
194			Other Funds Adjustments:													194
195																195
196																196
197			SUBTOTAL INCREMENTAL ADJUSTMENTS		597,500	-	-	597,500			597,500					197
198			SUBTOTAL STATE LIBRARY		13,784,139			13,784,139	2,701,146	267,000	16,752,285	9.00	(9.00)			198
199																199
200	H910	28	Arts Commission	3,365,938				3,365,938	1,335,641	148,707	4,850,286					200
201			State Funds Adjustments:													201
202			Community Arts Development		350,000			350,000			350,000					202
203			SC Children's Theatre			500,000		500,000			500,000					203
204																204
205			Federal Funds Adjustments:													205
206																206
207																207
208			Other Funds Adjustments:													208
209																209
210																210
211			SUBTOTAL INCREMENTAL ADJUSTMENTS		350,000	500,000	-	850,000			850,000					211
212			SUBTOTAL ARTS COMMISSION		3,715,938			4,215,938	1,335,641	148,707	5,700,286					212
213																213
214	H950	29	State Museum (State Museum Commission)	3,780,037				3,780,037		3,000,000	6,780,037					214
215			State Funds Adjustments:													215
216			IT Equipment			69,000		69,000			69,000					216
217																217
218			Federal Funds Adjustments:													218
219																219
220																220
221			Other Funds Adjustments:													221
222																222
223																223
224			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	69,000	-	69,000			69,000					224
225			SUBTOTAL STATE MUSEUM		3,780,037			3,849,037		3,000,000	6,849,037					225
226																226
227	H960	30	Confederate Relic Room and Military Museum Commission	914,420				914,420		419,252	1,333,672					227
228			State Funds Adjustments:													228
229																229
230																230
231																231
232			SUBTOTAL INCREMENTAL ADJUSTMENTS													232
233			SUBTOTAL CONFEDERATE RELIC ROOM AND MILITARY MUSEUM COMMISSION		914,420			914,420		419,252	1,333,672					233
234																234
235			TOTAL - K-12 EDUCATION	3,025,027,579	88,558,166	5,341,812	2,672,188	3,122,514,165	886,067,483	933,812,091	4,941,479,319	15.00	(9.00)	22.00	28.00	235
236																236
237																237
238																238
239	CRIMINAL JUSTICE															239
240																240
241	B040	57	Judicial Department	56,248,163				56,248,163	835,393	22,498,000	79,581,556					241
242			State Funds Adjustments:													242
243			Procurement Specialist II and HR Manager		131,500			131,500			131,500	2.00			2.00	243
244			Case Management Modernization Phase I				7,000,000	7,000,000			7,000,000					244
245			Building Maintenance				900,000	900,000			900,000					245
246			Supreme Court Security				1,100,000	1,100,000			1,100,000					246
247			Digital Recording (5 Court Rooms)		175,000	220,000		395,000			395,000					247
248			JSRS Retirement Contribution Increase		529,381			529,381			529,381					248

SENATE FINANCE COMMITTEE
FY 2018-19 APPROPRIATION BILL

Line				FY 2018-19 Agency Beginning Base	Senate Finance Committee — State: Part 1A Recurring Funds H.4950	State: Nonrecurring Proviso 118.15	State: FY 2017-18 Capital Reserve Fund H.4951	State: Total State Funds	Federal: Federal Funds	Other: Other Funds	Total: Total Funds	FTE Changes: State	FTE Changes: Federal	FTE Changes: Other	FTE Changes: Total	Line
249																249
250			Federal Funds Adjustments:													250
251																251
252																252
253			Other Funds Adjustments:													253
254																254
255																255
256			SUBTOTAL INCREMENTAL ADJUSTMENTS		835,881	220,000	9,000,000	10,055,881			10,055,881					256
257			SUBTOTAL JUDICIAL DEPARTMENT		57,084,044			66,304,044	835,393	22,498,000	89,637,437	2.00			2.00	257
258																258
259	C050	58	Administrative Law Court	2,608,983				2,608,983		1,539,938	4,148,921					259
260			State Funds Adjustments:													260
261			Technology Upgrades			80,000		80,000			80,000					261
262			Attorney and Law Clerk Retention Plan		42,604			42,604			42,604					262
263			JSRS Retirement Contribution Increase		17,793			17,793			17,793					263
264																264
265			Other Funds Adjustments:													265
266			Attorney and Law Clerk Retention Plan							16,048	16,048					266
267																267
268			SUBTOTAL INCREMENTAL ADJUSTMENTS		60,397	80,000	-	140,397		16,048	156,445					268
269			SUBTOTAL ADMINISTRATIVE LAW JUDGES		2,669,380			2,749,380		1,555,986	4,305,366					269
270																270
271	E210	60	Prosecution Coordination Commission	27,268,639				27,268,639	355,583	8,250,000	35,874,222					271
272			State Funds Adjustments:													272
273			Expense Allowance		96,000			96,000			96,000					273
274			Case Management System		1,703,000	1,600,000		3,303,000			3,303,000	1.00			1.00	274
275			JSRS Retirement Contribution Increase		69,433			69,433			69,433					275
276																276
277			Federal Funds Adjustments:													277
278																278
279																279
280			Other Funds Adjustments:													280
281			Drug Treatment Court Programs							75,000	75,000					281
282																282
283			SUBTOTAL INCREMENTAL ADJUSTMENTS		1,868,433	1,600,000	-	3,468,433		75,000	3,543,433					283
284			SUBTOTAL PROSECUTION COORDINATION COMMISSION		29,137,072			30,737,072	355,583	8,325,000	39,417,655	1.00			1.00	284
285																285
286	E230	61	Commission on Indigent Defense	29,924,481				29,924,481		13,921,872	43,846,353					286
287			State Funds Adjustments:													287
288			Information Technology Services		127,192			127,192			127,192					288
289			Expense Allowance		96,000			96,000			96,000					289
290			JSRS Retirement Contribution Increase		69,433			69,433			69,433					290
291																291
292			Other Funds Adjustments:													292
293																293
294																294
295			SUBTOTAL INCREMENTAL ADJUSTMENTS		292,625	-	-	292,625			292,625					295
296			SUBTOTAL COMMISSION ON INDIGENT DEFENSE		30,217,106			30,217,106		13,921,872	44,138,978					296
297																297
298	D100	62	State Law Enforcement Division-SLED	49,597,408				49,597,408	25,000,000	23,548,045	98,145,453					298
299			State Funds Adjustments:													299
300			Law Enforcement Rank Change		956,131			956,131			956,131					300
301			Technology Equipment and Software				1,640,000	1,640,000			1,640,000					301
302			Vehicle Rotation		500,000			500,000			500,000					302
303			Case Management System		235,000		1,130,000	1,365,000			1,365,000					303
304			Forensics Personnel		280,000	26,000		306,000			306,000	5.00			5.00	304
305			First Responder PTSD Treatment			500,000		500,000			500,000					305
306																306
307			Federal Funds Adjustments:													307
308																308
309																309
310			Other Funds Adjustments:													310

SENATE FINANCE COMMITTEE
FY 2018-19 APPROPRIATION BILL

Line				FY 2018-19 Agency Beginning Base	State: Part 1A Recurring Funds H.4950	State: Nonrecurring Proviso 118.15	State: FY 2017-18 Capital Reserve Fund H.4951	State: Total State Funds	Federal: Federal Funds	Other: Other Funds	Total: Total Funds	FTE Changes: State	FTE Changes: Federal	FTE Changes: Other	FTE Changes: Total	Line
311			Earmark Authorization for Equipment (NR)							2,000,000	2,000,000					311
312																312
313			SUBTOTAL INCREMENTAL ADJUSTMENTS		1,971,131	526,000	2,770,000	5,267,131		2,000,000	7,267,131					313
314			SUBTOTAL SLED		51,568,539			54,864,539	25,000,000	25,548,045	105,412,584	5.00			5.00	314
315																315
316	K050	63	Department of Public Safety	88,887,252				88,887,252	23,898,089	45,957,430	158,742,771					316
317			State Funds Adjustments:													317
318			Highway Patrol Overtime		2,025,000			2,025,000			2,025,000					318
319			Rifles for Highway Patrol			500,000		500,000			500,000					319
320			Local Law Enforcement Grants		(999,999)	1,500,000		500,001			500,001					320
321			Body Armor		82,523			82,523			82,523					321
322			Tasers		100,000			100,000			100,000					322
323																323
324			Federal Funds Adjustments:													324
325			STP Increase Federal Budget Authority						165,332		165,332					325
326																326
327			Other Funds Adjustments:													327
328																328
329																329
330			SUBTOTAL INCREMENTAL ADJUSTMENTS		1,207,524	2,000,000	-	3,207,524	165,332		3,372,856					330
331			SUBTOTAL DEPARTMENT OF PUBLIC SAFETY		90,094,776			92,094,776	24,063,421	45,957,430	162,115,627					331
332																332
333	N200	64	Law Enforcement Training Council (Criminal Justice Academy)	5,052,605				5,052,605	601,000	8,650,000	14,303,605					333
334			State Funds Adjustments:													334
335			Instructor Salary Realignment		212,980			212,980			212,980					335
336			Clothing & Equipment for Expansion of Training			1		1			1					336
337																337
338			Federal Funds Adjustments:													338
339																339
340																340
341			Other Funds Adjustments:													341
342																342
343																343
344			SUBTOTAL INCREMENTAL ADJUSTMENTS		212,980	1	-	212,981			212,981					344
345			SUBTOTAL LAW ENFORCEMENT TRAINING COUNCIL		5,265,585			5,265,586	601,000	8,650,000	14,516,586					345
346																346
347	N040	65	Dept. of Corrections	419,880,106				419,880,106	3,627,000	62,209,210	485,716,316					347
348			State Funds Adjustments:													348
349			Officer Hiring Rate Adjustment and Retention		5,000,000			5,000,000			5,000,000					349
350			Workforce and Reentry Services for Level II/III Institutions - Phase I of II		1,730,507			1,730,507			1,730,507	25.00			25.00	350
351			Security Systems and Equipment Repairs and Upgrades			3,050,590		3,050,590			3,050,590					351
352																352
353			Federal Funds Adjustments:													353
354																354
355																355
356			Other Funds Adjustments:													356
357																357
358																358
359			SUBTOTAL INCREMENTAL ADJUSTMENTS		6,730,507	3,050,590	-	9,781,097			9,781,097					359
360			SUBTOTAL DEPT. OF CORRECTIONS		426,610,613			429,661,203	3,627,000	62,209,210	495,497,413	25.00			25.00	360
361																361
362	N080	66	Department of Probation, Parole & Pardon Services	37,548,774				37,548,774	206,000	21,044,391	58,799,165					362
363			State Funds Adjustments:													363
364			Agent Vehicle Support Plan (Phase II of II)		1,146,080			1,146,080			1,146,080					364
365			Expansion of the Offender Supervision Specialist Program		863,408			863,408			863,408	20.00			20.00	365
366			Data Center Migration to DTO		473,263			473,263			473,263					366
367																367
368			Federal Funds Adjustments:													368
369																369
370																370
371			Other Funds Adjustments:													371
372			FTE Authorization for Victim Services											10.00	10.00	372

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SENATE FINANCE COMMITTEE
FY 2018-19 APPROPRIATION BILL

					Senate Finance Committee											
					State				Federal	Other	Total	FTE Changes				
Line				FY 2018-19 Agency Beginning Base	Part 1A Recurring Funds H.4950	Nonrecurring Proviso 118.15	FY 2017-18 Capital Reserve Fund H.4951	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total	Line
373																373
374			SUBTOTAL INCREMENTAL ADJUSTMENTS		2,482,751	-	-	2,482,751			2,482,751					374
375			SUBTOTAL DEPT. OF PROBATION, PAROLE & PARDON		40,031,525			40,031,525	206,000	21,044,391	61,281,916	20.00		10.00	30.00	375
376																376
377	N120	67	Department of Juvenile Justice	108,977,673				108,977,673	2,777,006	18,992,699	130,747,378					377
378			State Funds Adjustments:													378
379			Officer and Community Specialist Hiring Rate Adjustment and Retention		507,479			507,479			507,479					379
380			Severely Mentally Ill Program		3,650,000			3,650,000			3,650,000					380
381			Child Advocacy Centers			100,000		100,000			100,000					381
382																382
383			Federal Funds Adjustments:													383
384			Federal Authorization for Education, USDA and Behavioral Programs						222,994		222,994					384
385																385
386			Other Funds Adjustments:													386
387																387
388																388
389			SUBTOTAL INCREMENTAL ADJUSTMENTS		4,157,479	100,000	-	4,257,479	222,994		4,480,473					389
390			SUBTOTAL DEPT. OF JUVENILE JUSTICE		113,135,152			113,235,152	3,000,000	18,992,699	135,227,851					390
391																391
392	R440	109	Department of Revenue	50,110,970				50,110,970		34,177,093	84,288,063					392
393			State Funds Adjustments:													393
394																394
395																395
396			Federal Funds Adjustments:													396
397																397
398																398
399			Other Funds Adjustments:													399
400																400
401																401
402			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-									402
403			SUBTOTAL DEPT. OF REVENUE		50,110,970			50,110,970		34,177,093	84,288,063					403
404																404
405			TOTAL - CRIMINAL JUSTICE	876,105,054	19,819,708	7,576,591	11,770,000	915,271,353	57,688,397	262,879,726	1,235,839,476	53.00		10.00	63.00	405
406																406
407																407
408																408
409	HIGHER EDUCATION															409
410																410
411	H660	3	Lottery Expenditure Account (See Lottery Section for Appropriations)													411
412			Other Funds Adjustments:													412
413			FY 2018-19 Lottery Projected Expenditures							466,181,526	466,181,526					413
414																414
415			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-			466,181,526	466,181,526					415
416			SUBTOTAL LOTTERY EXPENDITURE ACCOUNT		-			-	-	466,181,526	466,181,526	-	-	-		416
417																417
418	H030	11	Commission on Higher Education (Also see Lottery Section)	36,349,257				36,349,257	4,729,832	4,469,188	45,548,277					418
419			State Funds Adjustments:													419
420			University Center				95,000	95,000			95,000					420
421			Need Based Grants (see Lottery: Fully Restored)		(850,000)			(850,000)			(850,000)					421
422			National Guard Tuition Repayment Program (see Lottery: Fully Restored)		(89,968)			(89,968)			(89,968)					422
423			CHE Operations - Academic and Student Affairs Division Personnel		376,601			376,601			376,601	4.00			4.00	423
424			Statewide Higher Education Repair and Renovation Fund (Proviso 11.22)			19,900,000		19,900,000			19,900,000					424
425																425
426			Federal Funds Adjustments:													426
427																427
428																428
429			Other Funds Adjustments:													429
430			State Electronic Library - PASCAL Authorization							1,000,000	1,000,000					430
431																431
432			SUBTOTAL INCREMENTAL ADJUSTMENTS		(563,367)	19,900,000	95,000	19,431,633		1,000,000	20,431,633					432
433			SUBTOTAL COMMISSION ON HIGHER EDUCATION		35,785,890			55,780,890	4,729,832	5,469,188	65,979,910	4.00			4.00	433
434																434

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SENATE FINANCE COMMITTEE
FY 2018-19 APPROPRIATION BILL

Line				FY 2018-19 Agency Beginning Base	Senate Finance Committee: State: Part 1A Recurring Funds H.4950	State: Nonrecurring Proviso 118.15	State: FY 2017-18 Capital Reserve Fund H.4951	State: Total State Funds	Federal: Federal Funds	Other: Other Funds	Total: Total Funds	FTE Changes: State	FTE Changes: Federal	FTE Changes: Other	FTE Changes: Total	Line
435	H060	12	Higher Education Tuition Grants (Also See Lottery Section)	26,279,832				26,279,832		5,000,000	31,279,832					435
436			State Funds Adjustments:													436
437			Agency Operations		8,908			8,908			8,908					437
438																438
439			Federal Funds Adjustments:													439
440																440
441																441
442			Other Funds Adjustments:													442
443			Other Funds Authority Increase							550,000	550,000					443
444																444
445			SUBTOTAL INCREMENTAL ADJUSTMENTS		8,908	-	-	8,908		550,000	558,908					445
446			SUBTOTAL TUITION GRANTS		26,288,740			26,288,740		5,550,000	31,838,740	-	-	-		446
447																447
448	H090	13	Citadel	10,750,444				10,750,444	32,868,063	106,000,000	149,618,507					448
449			State Funds Adjustments:													449
450			Byrd Hall Renovation				2,500,000	2,500,000			2,500,000					450
451			Access and Affordability for in-State Students - Tuition Mitigation Funding		374,115			374,115			374,115					451
452																452
453			Federal Funds Adjustments:													453
454																454
455																455
456			Other Funds Adjustments:													456
457			FTE Authorization											4.00	4.00	457
458																458
459			SUBTOTAL INCREMENTAL ADJUSTMENTS		374,115	-	2,500,000	2,874,115			2,874,115					459
460			SUBTOTAL CITADEL		11,124,559			13,624,559	32,868,063	106,000,000	152,492,622			4.00	4.00	460
461																461
462	H120	14	Clemson	82,435,071				82,435,071	107,909,480	801,404,804	991,749,355					462
463			State Funds Adjustments:													463
464			Advanced Materials Critical Investment				5,000,000	5,000,000			5,000,000					464
465			Access and Affordability for in-State Students - Tuition Mitigation Funding		2,868,740			2,868,740			2,868,740					465
466																466
467			Federal Funds Adjustments:													467
468			Changes to Federal Restricted Funds in the I.B E&G Restricted and III. Employee Benefits Budgets						11,235,925		11,235,925					468
469			Changes to Federal Funds in the I.A E&G Unrestricted Budgets						2,844,992		2,844,992					469
470																470
471			Other Funds Adjustments:													471
472			Changes to Other Earmarked Funds in the I.A E&G Unrestricted and III. Employee Benefits Budgets							39,019,450	39,019,450			70.00	70.00	472
473			Changes to Other Restricted Funds in the I.B E&G Restricted and III. Employee Benefits Budgets							4,722,076	4,722,076					473
474			Changes to Other Earmarked Funds in the II. Auxiliary Enterprises and III. Employee Benefits Budgets							32,334,829	32,334,829			20.00	20.00	474
475																475
476			SUBTOTAL INCREMENTAL ADJUSTMENTS		2,868,740	-	5,000,000	7,868,740	14,080,917	76,076,355	98,026,012					476
477			SUBTOTAL CLEMSON		85,303,811			90,303,811	121,990,397	877,481,159	1,089,775,367			90.00	90.00	477
478																478
479	H150	15	University of Charleston	25,656,623				25,656,623	19,500,000	223,062,776	268,219,399					479
480			State Funds Adjustments:													480
481			Stern Student Center Conversion				3,500,000	3,500,000			3,500,000					481
482			Access and Affordability for in-State Students - Tuition Mitigation Funding		892,850			892,850			892,850					482
483																483
484			Federal Funds Adjustments:													484
485																485
486																486
487			Other Funds Adjustments:													487
488																488
489																489
490			SUBTOTAL INCREMENTAL ADJUSTMENTS		892,850	-	3,500,000	4,392,850			4,392,850					490
491			SUBTOTAL UNIVERSITY OF CHARLESTON		26,549,473			30,049,473	19,500,000	223,062,776	272,612,249					491
492																492
493	H170	16	Coastal Carolina	12,801,503				12,801,503	21,000,000	185,577,043	219,378,546					493
494			State Funds Adjustments:													494
495			Academic Enrichment Center and Auditorium				3,000,000	3,000,000			3,000,000					495
496			Access and Affordability for in-State Students - Tuition Mitigation Funding		445,492			445,492			445,492					496

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SENATE FINANCE COMMITTEE
FY 2018-19 APPROPRIATION BILL

Senate Finance Committee

Line				FY 2018-19 Agency Beginning Base	State: Part 1A Recurring Funds H.4950	State: Nonrecurring Proviso 118.15	State: FY 2017-18 Capital Reserve Fund H.4951	State: Total State Funds	Federal: Federal Funds	Other: Other Funds	Total: Total Funds	FTE Changes: State	FTE Changes: Federal	FTE Changes: Other	FTE Changes: Total	Line
497																497
498			Federal Funds Adjustments:													498
499																499
500																500
501			Other Funds Adjustments:													501
502			Other Funds Increase for Pension, Retirement and Health Care							18,580,400	18,580,400					502
503			Other Funds for growth and improvement of academic initiatives							6,451,700	6,451,700					503
504			FTE Authorization											20.00	20.00	504
505																505
506			SUBTOTAL INCREMENTAL ADJUSTMENTS		445,492	-	3,000,000	3,445,492		25,032,100	28,477,592					506
507			SUBTOTAL COASTAL CAROLINA		13,246,995			16,246,995	21,000,000	210,609,143	247,856,138			20.00	20.00	507
508																508
509	H180	17	Francis Marion	15,645,048				15,645,048	12,988,495	38,800,001	67,433,544					509
510			State Funds Adjustments:													510
511			Medical and Health Education Classroom Complex			5,000,000	3,000,000	8,000,000			8,000,000					511
512			Access and Affordability for in-State Students - Tuition Mitigation Funding		544,448			544,448			544,448					512
513			Honors College			2,100,000		2,100,000			2,100,000					513
514																514
515			Federal Funds Adjustments:													515
516																516
517																517
518			Other Funds Adjustments:													518
519			FTE Authorization											6.00	6.00	519
520																520
521			SUBTOTAL INCREMENTAL ADJUSTMENTS		544,448	7,100,000	3,000,000	10,644,448			10,644,448					521
522			SUBTOTAL FRANCIS MARION		16,189,496			26,289,496	12,988,495	38,800,001	78,077,992			6.00	6.00	522
523																523
524	H210	18	Lander	7,891,057				7,891,057	7,240,741	64,281,487	79,413,285					524
525			State Funds Adjustments:													525
526			Classroom and Laboratory Upgrades				1,587,848	1,587,848			1,587,848					526
527			Science and Nursing Equipment				400,000	400,000			400,000					527
528			Lander Equestrian Center PTSD Program			1		1			1					528
529			Access and Affordability for in-State Students - Tuition Mitigation Funding		274,609			274,609			274,609					529
530																530
531			Federal Funds Adjustments:													531
532																532
533																533
534			Other Funds Adjustments:													534
535			Additional Other Funded FTEs							1,003,853	1,003,853			15.00	15.00	535
536																536
537			SUBTOTAL INCREMENTAL ADJUSTMENTS		274,609	1	1,987,848	2,262,458		1,003,853	3,266,311					537
538			SUBTOTAL LANDER		8,165,666			10,153,515	7,240,741	65,285,340	82,679,596			15.00	15.00	538
539																539
540	H240	19	SC State	13,970,128				13,970,128	54,501,255	51,756,047	120,227,430					540
541			State Funds Adjustments:													541
542			Information Technology Upgrades				3,000,000	3,000,000			3,000,000					542
543			Access and Affordability for in-State Students - Tuition Mitigation Funding		486,160			486,160			486,160					543
544																544
545			Federal Funds Adjustments:													545
546																546
547																547
548			Other Funds Adjustments:													548
549																549
550																550
551			SUBTOTAL INCREMENTAL ADJUSTMENTS		486,160	-	3,000,000	3,486,160			3,486,160					551
552			SUBTOTAL SC STATE		14,456,288			17,456,288	54,501,255	51,756,047	123,713,590					552
553																553
554			USC System													554
555	H270	20A	-Columbia	131,209,224				131,209,224	178,603,631	815,529,343	1,125,342,198					555
556			State Funds Adjustments:													556
557			SC Children's Advocacy Medical Response System		1,125,000			1,125,000			1,125,000					557
558			USC Columbia School of Medicine Relocation				5,000,000	5,000,000			5,000,000					558

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SENATE FINANCE COMMITTEE
FY 2018-19 APPROPRIATION BILL

Line				FY 2018-19 Agency Beginning Base	Senate Finance Committee — State: Part 1A Recurring Funds H.4950	State: Nonrecurring Proviso 118.15	State: FY 2017-18 Capital Reserve Fund H.4951	State: Total State Funds	Federal: Federal Funds	Other: Other Funds	Total: Total Funds	FTE Changes: State	FTE Changes: Federal	FTE Changes: Other	FTE Changes: Total	Line
559			Access and Affordability for in-State Students - Tuition Mitigation Funding		4,566,081			4,566,081			4,566,081					559
560																560
561			Federal Funds Adjustments:													561
562																562
563																563
564			Other Funds Adjustments:													564
565			Other Funds Authorization							95,000,000	95,000,000					565
566																566
567			SUBTOTAL INCREMENTAL ADJUSTMENTS		5,691,081	-	5,000,000	10,691,081		95,000,000	105,691,081					567
568			SUBTOTAL USC COLUMBIA		136,900,305			141,900,305	178,603,631	910,529,343	1,231,033,279					568
569																569
570	H290	20B	-Aiken	8,277,419				8,277,419	9,196,607	41,457,362	58,931,388					570
571			State Funds Adjustments:													571
572			Penland Administration Building HVAC Replacement				3,500,000	3,500,000			3,500,000					572
573			Access and Affordability for in-State Students - Tuition Mitigation Funding		397,858			397,858			397,858					573
574																574
575			Federal Funds Adjustments:													575
576			Federal Funds Authorization						1,303,393		1,303,393					576
577																577
578			Other Funds Adjustments:													578
579																579
580																580
581			SUBTOTAL INCREMENTAL ADJUSTMENTS		397,858	-	3,500,000	3,897,858	1,303,393		5,201,251					581
582			SUBTOTAL USC AIKEN		8,675,277			12,175,277	10,500,000	41,457,362	64,132,639					582
583																583
584	H340	20C	-Upstate	11,432,697				11,432,697	14,750,838	68,376,142	94,559,677					584
585			State Funds Adjustments:													585
586			Smith Science Building Renovation				3,500,000	3,500,000			3,500,000					586
587			Access and Affordability for in-State Students - Tuition Mitigation Funding		397,858			397,858			397,858					587
588																588
589			Federal Funds Adjustments:													589
590																590
591																591
592			Other Funds Adjustments:													592
593																593
594																594
595			SUBTOTAL INCREMENTAL ADJUSTMENTS		397,858	-	3,500,000	3,897,858			3,897,858					595
596			SUBTOTAL USC UPSTATE		11,830,555			15,330,555	14,750,838	68,376,142	98,457,535					596
597																597
598	H360	20D	-Beaufort	3,682,059				3,682,059	4,977,915	24,307,011	32,966,985					598
599			State Funds Adjustments:													599
600			Library/Classroom Building Expansion				1,750,000	1,750,000			1,750,000					600
601			College Security Enhancements				192,000	192,000			192,000					601
602			Technology Updates				556,434	556,434			556,434					602
603			Access and Affordability for in-State Students - Tuition Mitigation Funding		397,858			397,858			397,858					603
604																604
605			Federal Funds Adjustments:													605
606			USCB Beaufort Federal Funds Authorization Increase						500,000		500,000					606
607																607
608			Other Funds Adjustments:													608
609			USCB Other Funds Authorization Increase							3,000,000	3,000,000					609
610																610
611			SUBTOTAL INCREMENTAL ADJUSTMENTS		397,858	-	2,498,434	2,896,292	500,000	3,000,000	6,396,292					611
612			SUBTOTAL USC BEAUFORT		4,079,917			6,578,351	5,477,915	27,307,011	39,363,277					612
613																613
614	H370	20E	-Lancaster	2,456,070				2,456,070	4,090,048	13,784,453	20,330,571					614
615			State Funds Adjustments:													615
616			Maintenance and Renovation				1,800,000	1,800,000			1,800,000					616
617			Access and Affordability for in-State Students - Tuition Mitigation Funding		100,000			100,000			100,000					617
618																618
619			Federal Funds Adjustments:													619
620																620

SENATE FINANCE COMMITTEE
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Line				FY 2018-19 Agency Beginning Base	Senate Finance Committee — State: Part 1A Recurring Funds H.4950	State: Nonrecurring Proviso 118.15	State: FY 2017-18 Capital Reserve Fund H.4951	State: Total State Funds	Federal: Federal Funds	Other: Other Funds	Total: Total Funds	FTE Changes: State	FTE Changes: Federal	FTE Changes: Other	FTE Changes: Total	Line
621																621
622			Other Funds Adjustments:													622
623																623
624																624
625			SUBTOTAL INCREMENTAL ADJUSTMENTS		100,000	-	1,800,000	1,900,000			1,900,000					625
626			SUBTOTAL USC LANCASTER		2,556,070			4,356,070	4,090,048	13,784,453	22,230,571					626
627																627
628	H380	20F	-Salkehatchie	1,826,338				1,826,338	3,880,454	8,373,545	14,080,337					628
629			State Funds Adjustments:													629
630			Maintenance and Renovation				1,200,000	1,200,000			1,200,000					630
631			Access and Affordability for in-State Students - Tuition Mitigation Funding		100,000			100,000			100,000					631
632																632
633			Federal Funds Adjustments:													633
634																634
635																635
636			Other Funds Adjustments:													636
637																637
638																638
639			SUBTOTAL INCREMENTAL ADJUSTMENTS		100,000	-	1,200,000	1,300,000			1,300,000					639
640			SUBTOTAL USC SALKEHATCHIE		1,926,338			3,126,338	3,880,454	8,373,545	15,380,337					640
641																641
642	H390	20G	-Sumter	3,139,573				3,139,573	2,206,397	10,419,706	15,765,676					642
643			State Funds Adjustments:													643
644			Science Building Renovation				2,250,000	2,250,000			2,250,000					644
645			Access and Affordability for in-State Students - Tuition Mitigation Funding		100,000			100,000			100,000					645
646																646
647			Federal Funds Adjustments:													647
648																648
649																649
650			Other Funds Adjustments:													650
651																651
652																652
653			SUBTOTAL INCREMENTAL ADJUSTMENTS		100,000	-	2,250,000	2,350,000			2,350,000					653
654			SUBTOTAL USC SUMTER		3,239,573			5,489,573	2,206,397	10,419,706	18,115,676					654
655																655
656	H400	20H	-Union	881,195				881,195	1,928,258	4,161,055	6,970,508					656
657			State Funds Adjustments:													657
658			Maintenance and Renovation				841,000	841,000			841,000					658
659			Technology and Classroom Upgrades				359,000	359,000			359,000					659
660			Access and Affordability for in-State Students - Tuition Mitigation Funding		100,000			100,000			100,000					660
661																661
662			Federal Funds Adjustments:													662
663																663
664																664
665			Other Funds Adjustments:													665
666																666
667																667
668			SUBTOTAL INCREMENTAL ADJUSTMENTS		100,000	-	1,200,000	1,300,000			1,300,000					668
669			SUBTOTAL USC UNION		981,195			2,181,195	1,928,258	4,161,055	8,270,508					669
670																670
671	H470	21	Winthrop	16,365,381				16,365,381	51,197,500	90,457,180	158,020,061					671
672			State Funds Adjustments:													672
673			Strategic Risk Management				3,300,000	3,300,000			3,300,000					673
674			Access and Affordability for in-State Students - Tuition Mitigation Funding		569,515			569,515			569,515					674
675																675
676			Federal Funds Adjustments:													676
677																677
678																678
679			Other Funds Adjustments:													679
680			Authorization Increase in Other Funded Education and General							9,000,000	9,000,000					680
681																681
682			SUBTOTAL INCREMENTAL ADJUSTMENTS		569,515	-	3,300,000	3,869,515		9,000,000	12,869,515					682

3/28/2018			SENATE FINANCE COMMITTEE FY 2018-19 APPROPRIATION BILL		Senate Finance Committee											
					State				Federal	Other	Total	FTE Changes				
Line				FY 2018-19 Agency Beginning Base	Part 1A Recurring Funds H.4950	Nonrecurring Proviso 118.15	FY 2017-18 Capital Reserve Fund H.4951	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total	Line
683			SUBTOTAL WINTHROP		16,934,896			20,234,896	51,197,500	99,457,180	170,889,576					683
684																684
685	H510	23	Medical University of South Carolina - MUSC	69,795,296				69,795,296	157,143,869	442,067,711	669,006,876					685
686			State Funds Adjustments:													686
687			Statewide Health Innovations		2,528,876			2,528,876			2,528,876					687
688			Capital Renewal Plan				3,500,000	3,500,000			3,500,000					688
689																689
690			Federal Funds Adjustments:													690
691			FY 2018-19 Federal Fund Changes						2,183,020		2,183,020					691
692			FTE Authorization										4.00		4.00	692
693																693
694			Other Funds Adjustments:													694
695			FY 2018-19 Other Fund Changes							12,613,694	12,613,694					695
696			FTE Authorization											203.00	203.00	696
697																697
698			SUBTOTAL INCREMENTAL ADJUSTMENTS		2,528,876	-	3,500,000	6,028,876	2,183,020	12,613,694	20,825,590					698
699			SUBTOTAL MUSC		72,324,172			75,824,172	159,326,889	454,681,405	689,832,466		4.00	203.00	207.00	699
700																700
701	H530	24	Area Health Education Consortium (AHEC)	10,650,969				10,650,969	844,700	2,808,927	14,304,596					701
702			State Funds Adjustments:													702
703																703
704																704
705			Federal Funds Adjustments:													705
706																706
707																707
708			Other Funds Adjustments:													708
709																709
710																710
711			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-									711
712			SUBTOTAL CONSORTIUM OF COMMUNITY TEACHING HOSPITALS		10,650,969			10,650,969	844,700	2,808,927	14,304,596					712
713																713
714			SUBTOTAL INCREMENTAL ADJUSTMENTS		16,269,460	7,100,001	49,736,282									714
715			SUBTOTAL HIGHER EDUCATION INSTITUTIONS	428,866,095	445,135,555			501,971,838	702,895,581	3,214,350,595	4,419,218,014		4.00	338.00	342.00	715
716																716
717	H590	25	Board for Technical and Comprehensive Education	150,398,383				150,398,383	52,614,581	502,130,285	705,143,249					717
718			State Funds Adjustments:													718
719			Access and Affordability for in-State Students - Tuition Mitigation Funding:													719
720			Aiken Technical College		124,913			124,913			124,913					720
721			Central Carolina Technical College		173,540			173,540			173,540					721
722			Denmark Technical College		72,228			72,228			72,228					722
723			Florence Technical College		284,386			284,386			284,386					723
724			Greenville Technical College		523,693			523,693			523,693					724
725			Horry-Georgetown Technical College		322,902			322,902			322,902					725
726			Midlands Technical College		490,315			490,315			490,315					726
727			Northeastern Technical College		71,723			71,723			71,723					727
728			Orangeburg-Calhoun Technical College		141,312			141,312			141,312					728
729			Piedmont Technical College		257,135			257,135			257,135					729
730			Spartanburg Technical College		239,079			239,079			239,079					730
731			Technical College of the Lowcountry		116,904			116,904			116,904					731
732			Tri-County Technical College		312,656			312,656			312,656					732
733			Trident Technical College		615,573			615,573			615,573					733
734			Williamsburg Technical College		48,934			48,934			48,934					734
735			York Technical College		237,959			237,959			237,959					735
736																736
737			Federal Funds Adjustments:													737
738																738
739																739
740			Other Funds Adjustments:													740
741																741
742																742
743			SUBTOTAL INCREMENTAL ADJUSTMENTS		4,033,252	-	-	4,033,252			4,033,252					743
744			SUBTOTAL BD. TECHNICAL & COMP. ED		154,431,635			154,431,635	52,614,581	502,130,285	709,176,501					744

SENATE FINANCE COMMITTEE
FY 2018-19 APPROPRIATION BILL

Senate Finance Committee

Line				FY 2018-19 Agency Beginning Base	State: Part 1A Recurring Funds H.4950	State: Nonrecurring Proviso 118.15	State: FY 2017-18 Capital Reserve Fund H.4951	State: Total State Funds	Federal: Federal Funds	Other: Other Funds	Total: Total Funds	FTE Changes: State	FTE Changes: Federal	FTE Changes: Other	FTE Changes: Total	Line
745																745
746			TOTAL - HIGHER EDUCATION	641,893,567	19,748,253	27,000,001	49,831,282	738,473,103	760,239,994	4,193,681,594	5,692,394,691	4.00	4.00	338.00	346.00	746
747																747
748																748
749																749
750	HEALTH & HUMAN SERVICES															750
751																751
752	H730	32	Vocational Rehabilitation	16,003,396				16,003,396	119,986,616	35,340,201	171,330,213					752
753			State Funds Adjustments:													753
754			Client Services - Client Training		426,000			426,000			426,000					754
755																755
756			Federal Funds Adjustments:													756
757			Client Services - Client Training						1,574,000		1,574,000					757
758																758
759			Other Funds Adjustments:													759
760																760
761																761
762			SUBTOTAL INCREMENTAL ADJUSTMENTS		426,000	-	-	426,000	1,574,000		2,000,000					762
763			SUBTOTAL VOCATIONAL REHABILITATION		16,429,396			16,429,396	121,560,616	35,340,201	173,330,213					763
764																764
765	J020	33	Department of Health & Human Services	1,317,712,382				1,317,712,382	5,308,622,236	997,097,870	7,623,432,488					765
766			State Funds Adjustments:													766
767			Maintenance of Effort Annualization		26,416,551			26,416,551			26,416,551					767
768			Increase Access and Rates for Autism Spectrum Disorder Services		4,848,880			4,848,880			4,848,880					768
769			BabyNet Appropriation Transfer from DDSN		11,402,071			11,402,071			11,402,071					769
770			DDSN First Slots Appropriation Transfer		(1,368,235)			(1,368,235)			(1,368,235)					770
771			Opioid Use Disorder Treatment and Services		4,350,000			4,350,000			4,350,000					771
772			Medicaid Management Information System				7,741,075	7,741,075			7,741,075					772
773			Telemedicine		1,000,000			1,000,000			1,000,000					773
774			Rural Health Initiative		3,500,000			3,500,000			3,500,000					774
775			Medical Contracts			4,000,000		4,000,000			4,000,000					775
776																776
777			Federal Funds Adjustments:													777
778			Maintenance of Effort Annualization						(7,227,007)		(7,227,007)					778
779			Increase Access and Rates for Autism Spectrum Disorder Services						9,423,120		9,423,120					779
780			Opioid Use Disorder Treatment and Services						10,650,000		10,650,000					780
781			Medicaid Management Information System						72,413,152		72,413,152					781
782																782
783			Other Funds Adjustments:													783
784			Maintenance of Effort Annualization							(12,016,064)	(12,016,064)					784
785																785
786			SUBTOTAL INCREMENTAL ADJUSTMENTS		50,149,267	4,000,000	7,741,075	61,890,342	85,259,265	(12,016,064)	135,133,543					786
787			SUBTOTAL DEPT. OF HEALTH & HUMAN SERVICES		1,367,861,649			1,379,602,724	5,393,881,501	985,081,806	7,758,566,031					787
788																788
789	J040	34	Department of Health & Environmental Control	132,070,532				132,070,532	286,140,200	200,899,732	619,110,464					789
790			State Funds Adjustments:													790
791			EMS Performance Improvement Center		350,000			350,000			350,000					791
792			Communicable Diseases		999,359			999,359			999,359	12.00			12.00	792
793			HIV/AIDS Prevention and Treatment		500,000			500,000			500,000					793
794			Cancer Screenings		1,000,000			1,000,000			1,000,000					794
795			Water Quality			2,100,000		2,100,000			2,100,000					795
796			M.A.D. USA Men Against Domestic Violence			150,000		150,000			150,000					796
797			SC Cervical Cancer Awareness Initiative			130,000		130,000			130,000					797
798																798
799			Federal Funds Adjustments:													799
800																800
801																801
802			Other Funds Adjustments:													802
803			Earned Authorization Increase: Ryan White ADAP Pharmaceutical Rebate							20,000,000	20,000,000					803
804																804
805			SUBTOTAL INCREMENTAL ADJUSTMENTS		2,849,359	2,380,000	-	5,229,359		20,000,000	25,229,359					805
806			SUBTOTAL DEPT. OF HEALTH & ENV. CONTROL		134,919,891			137,299,891	286,140,200	220,899,732	644,339,823	12.00			12.00	806

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SENATE FINANCE COMMITTEE
FY 2018-19 APPROPRIATION BILL

					Senate Finance Committee											
					State				Federal	Other	Total	FTE Changes				
Line				FY 2018-19 Agency Beginning Base	Part 1A Recurring Funds H.4950	Nonrecurring Proviso 118.15	FY 2017-18 Capital Reserve Fund H.4951	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total	Line
807																807
808	J120	35	Department of Mental Health	235,247,772				235,247,772	19,170,928	230,356,451	484,775,151					808
809			State Funds Adjustments:													809
810			School-Based Services		500,000			500,000			500,000					810
811			Supported Community Housing Expansion		4,452,017			4,452,017			4,452,017					811
812			Child and Adolescent Intensive Community and Residential Services		2,000,000			2,000,000			2,000,000					812
813			Crisis Intervention Training (Proviso 35.4), DMH Community Health Centers		154,500			154,500			154,500					813
814																814
815			Federal Funds Adjustments:													815
816																816
817																817
818			Other Funds Adjustments:													818
819																819
820																820
821			SUBTOTAL INCREMENTAL ADJUSTMENTS		7,106,517	-	-	7,106,517			7,106,517					821
822			SUBTOTAL DEPARTMENT OF MENTAL HEALTH		242,354,289			242,354,289	19,170,928	230,356,451	491,881,668					822
823																823
824	J160	36	Department of Disabilities & Special Needs	251,398,355				251,398,355	340,000	498,438,332	750,176,687					824
825			State Funds Adjustments:													825
826			BabyNet Transfer to DHHS		(11,402,071)			(11,402,071)			(11,402,071)					826
827			Front line workforce pay increase		11,300,000			11,300,000			11,300,000					827
828			Statewide Access to Genetic Services		500,000			500,000			500,000					828
829			DDSN First Slots Appropriation Transfer		1,368,235			1,368,235			1,368,235					829
830			PDD Program Transition to DHHS Medicaid State Plan Service		(6,480,880)			(6,480,880)			(6,480,880)	(2.00)			(2.00)	830
831			Autism Family Support Services		650,000			650,000			650,000	2.00			2.00	831
832			Increase Access to Post-acute Rehabilitation for Traumatic Brain and Spinal Cord Injuries		500,000			500,000			500,000					832
833			HASCI Waiver Service Addition and ID/RD Waiver Modifications Cap Increase		700,000			700,000			700,000					833
834																834
835			Federal Funds Adjustments:													835
836																836
837																837
838			Other Funds Adjustments:													838
839			Front line workforce pay increase							18,153,635	18,153,635					839
840			Statewide Access to Genetic Services							627,195	627,195					840
841			PDD Program Transition to DHHS Medicaid State Plan Service							(3,300,000)	(3,300,000)					841
842																842
843			SUBTOTAL INCREMENTAL ADJUSTMENTS		(2,864,716)	-	-	(2,864,716)		15,480,830	12,616,114					843
844			SUBTOTAL DEPT. OF DISABILITIES & SPECIAL NEEDS		248,533,639			248,533,639	340,000	513,919,162	762,792,801					844
845																845
846	J200	37	Department of Alcohol & Other Drug Abuse Services	8,700,737				8,700,737	33,254,410	7,096,362	49,051,509					846
847			State Funds Adjustments:													847
848			Enhanced Response for Opioid Use Disorder		1,250,000			1,250,000			1,250,000					848
849			Increased Opioid Treatment and Services		1,750,000			1,750,000			1,750,000					849
850																850
851			Federal Funds Adjustments:													851
852			SC Opioid State Targeted Response						6,575,623		6,575,623					852
853			Prescription Drug Overdose Prevention for States Enhanced/Expansion						787,697		787,697					853
854																854
855			Other Funds Adjustments:													855
856																856
857																857
858			SUBTOTAL INCREMENTAL ADJUSTMENTS		3,000,000	-	-	3,000,000	7,363,320		10,363,320					858
859			SUBTOTAL DEPT. OF ALCOHOL & OTHER DRUG ABUSE		11,700,737			11,700,737	40,617,730	7,096,362	59,414,829					859
860																860
861	L040	38	Department of Social Services	170,665,273				170,665,273	508,278,168	56,346,297	735,289,738					861
862			State Funds Adjustments:													862
863			Michelle H. Consent Agreement/Child and Family Service Review		19,772,884			19,772,884			19,772,884	228.00			228.00	863
864			Child Support System				25,000,000	25,000,000			25,000,000					864
865			Child Care Match ($8.65 million federal)		2,680,000			2,680,000			2,680,000					865
866			Security Enhancements		241,500			241,500			241,500					866
867			Florence Crittenton			150,000		150,000			150,000					867
868			Adult Protective Services		2,665,562			2,665,562			2,665,562	33.00			33.00	868

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SENATE FINANCE COMMITTEE
FY 2018-19 APPROPRIATION BILL

					Senate Finance Committee											
					State				Federal	Other	Total	FTE Changes				
Line				FY 2018-19 Agency Beginning Base	Part 1A Recurring Funds H.4950	Nonrecurring Proviso 118.15	FY 2017-18 Capital Reserve Fund H.4951	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total	Line
869			Strengthening Families Program - Children's Trust		700,000			700,000			700,000					869
870																870
871			Federal Funds Adjustments:													871
872																872
873																873
874			Other Funds Adjustments:													874
875																875
876																876
877			SUBTOTAL INCREMENTAL ADJUSTMENTS		26,059,946	150,000	25,000,000	51,209,946			51,209,946					877
878			SUBTOTAL DEPARTMENT OF SOCIAL SERVICES		196,725,219			221,875,219	508,278,168	56,346,297	786,499,684	261.00			261.00	878
879																879
880	L240	39	Commission for the Blind	3,522,103				3,522,103	8,664,818	403,000	12,589,921					880
881			State Funds Adjustments:													881
882			Children's Services Program Increase		25,000			25,000			25,000					882
883																883
884			Federal Funds Adjustments:													884
885																885
886																886
887			Other Funds Adjustments:													887
888																888
889																889
890			SUBTOTAL INCREMENTAL ADJUSTMENTS		25,000	-	-	25,000			25,000					890
891			SUBTOTAL COMMISSION FOR THE BLIND		3,547,103			3,547,103	8,664,818	403,000	12,614,921					891
892																892
893	E040	95	Lieutenant Governor	18,143,701				18,143,701	24,462,654	9,054,297	51,660,652					893
894			State Funds Adjustments:													894
895			Office on Aging (State Matching Funds)		19,808			19,808			19,808					895
896																896
897			Federal Funds Adjustments:													897
898			Office on Aging						2,887,269		2,887,269					898
899																899
900			Other Funds Adjustments:													900
901																901
902																902
903			SUBTOTAL INCREMENTAL ADJUSTMENTS		19,808	-	-	19,808	2,887,269		2,907,077					903
904			SUBTOTAL LIEUTENANT GOVERNOR		18,163,509			18,163,509	27,349,923	9,054,297	54,567,729					904
905																905
906	E190	99	Retirement Systems Investment Commission							15,803,000	15,803,000					906
907			Other Funds Adjustments:													907
908																908
909																909
910			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-									910
911			SUBTOTAL RETIREMENT SYSTEM INVESTMENT COMMISSION		-					15,803,000	15,803,000					911
912																912
913	F300	103	Employee Benefits													913
914			2019 Health Insurance Increase		59,400,000			59,400,000			59,400,000					914
915			Retirement Contribution Increase: 1% General Fund State Employees		32,411,836			32,411,836			32,411,836					915
916																916
917																917
918			SUBTOTAL INCREMENTAL ADJUSTMENTS		91,811,836	-	-	91,811,836			91,811,836					918
919			SUBTOTAL EMPLOYEE BENEFITS		91,811,836			91,811,836	-	-	91,811,836					919
920																920
921	F500	108	Public Employee Benefit Authority (PEBA)	125,737,331				125,737,331		32,030,091	157,767,422					921
922			State Funds Adjustments:													922
923			National Guard Retirement		475,727			475,727			475,727					923
924			SCRS Trust Fund - Excluding Hospitals, Associations, SPDs and Federal Funds		(22,700,000)			(22,700,000)			(22,700,000)					924
925																925
926			Other Funds Adjustments:													926
927			Benefits Administration System Modernization Plan							10,000,000	10,000,000					927
928																928
929			SUBTOTAL INCREMENTAL ADJUSTMENTS		(22,224,273)	-	-	(22,224,273)		10,000,000	(12,224,273)					929
930			SUBTOTAL PUBLIC EMPLOYEE BENEFIT AUTHORITY		103,513,058			103,513,058		42,030,091	145,543,149					930

Line																Line
3/28/2018			SENATE FINANCE COMMITTEE FY 2018-19 APPROPRIATION BILL		Senate Finance Committee											
					State				Federal	Other	Total	FTE Changes				
Line				FY 2018-19 Agency Beginning Base	Part 1A Recurring Funds H.4950	Nonrecurring Proviso 118.15	FY 2017-18 Capital Reserve Fund H.4951	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total	Line
931																931
932			TOTAL - HEALTH & HUMAN SERVICES	2,279,201,582	156,358,744	6,530,000	32,741,075	2,474,831,401	6,406,003,884	2,116,330,399	10,997,165,684	273.00			273.00	932
933																933
934																934
935																935
936	NATURAL RESOURCES															936
937																937
938	L320	42	Housing Finance & Development Authority						158,813,114	26,638,553	185,451,667					938
939			State Funds Adjustments:													939
940																940
941																941
942			Federal Funds Adjustments:													942
943			Housing Initiatives						(1,485,136)		(1,485,136)					943
944			Contract Administration and Compliance						4,900,000		4,900,000					944
945			Rental Assistance						760,000		760,000					945
946			Employee Benefits						(8,063)		(8,063)					946
947																947
948			Other Funds Adjustments:													948
949			Housing Initiatives							3,695,136	3,695,136					949
950			Executive Administration and Special Projects							3,505,528	3,505,528					950
951			Support Services							732,000	732,000					951
952			Contract Administration and Compliance							(115,000)	(115,000)					952
953			Employee Benefits							859,288	859,288					953
954			Mortgage Servicing							95,000	95,000					954
955																955
956			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-		4,166,801	8,771,952	12,938,753					956
957			SUBTOTAL HOUSING FINANCE AND DEVELOPMENT AUTHORITY		-				162,979,915	35,410,505	198,390,420					957
958																958
959	P120	43	Forestry Commission	16,813,176				16,813,176	4,763,560	9,678,713	31,255,449					959
960			State Funds Adjustments:													960
961			Firefighting Equipment			1,000,000		1,000,000			1,000,000					961
962			Forest Inventory and Analysis		945,000			945,000			945,000	8.00			8.00	962
963			Forester Recruitment and Retention		1,000,000			1,000,000			1,000,000					963
964																964
965			Federal Funds Adjustments:													965
966			Realign Federal FTEs - Forest Inventory and Analysis										(8.00)		(8.00)	966
967																967
968			Other Funds Adjustments:													968
969																969
970																970
971			SUBTOTAL INCREMENTAL ADJUSTMENTS		1,945,000	1,000,000	-	2,945,000			2,945,000					971
972			SUBTOTAL FORESTRY COMMISSION		18,758,176			19,758,176	4,763,560	9,678,713	34,200,449	8.00	(8.00)			972
973																973
974	P160	44	Department of Agriculture	11,373,461				11,373,461	2,219,304	7,382,626	20,975,391					974
975			State Funds Adjustments:													975
976			Statewide Agribusiness Infrastructure		1,000,000	210,000		1,210,000			1,210,000					976
977																977
978			Federal Funds Adjustments:													978
979																979
980																980
981			Other Funds Adjustments:													981
982			Employee Contributions - Other Funds							27,510	27,510					982
983																983
984			SUBTOTAL INCREMENTAL ADJUSTMENTS		1,000,000	210,000	-	1,210,000		27,510	1,237,510					984
985			SUBTOTAL DEPARTMENT OF AGRICULTURE		12,373,461			12,583,461	2,219,304	7,410,136	22,212,901					985
986																986
987	P200	45	Clemson-PSA	40,457,592				40,457,592	17,275,000	23,395,568	81,128,160					987
988			State Funds Adjustments:													988
989			Water Resource Research		1,500,000			1,500,000			1,500,000	11.00			11.00	989
990			Research and Education Center Infrastructure				3,000,000	3,000,000			3,000,000					990
991			Facility Renovation for Water Research				3,000,000	3,000,000			3,000,000					991
992			Comprehensive Statewide Extension Program		500,000			500,000			500,000					992

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SENATE FINANCE COMMITTEE
FY 2018-19 APPROPRIATION BILL

Line				FY 2018-19 Agency Beginning Base	Senate Finance Committee: State: Part 1A Recurring Funds H.4950	State: Nonrecurring Proviso 118.15	State: FY 2017-18 Capital Reserve Fund H.4951	State: Total State Funds	Federal: Federal Funds	Other: Other Funds	Total: Total Funds	FTE Changes: State	FTE Changes: Federal	FTE Changes: Other	FTE Changes: Total	Line
993																993
994			Federal Funds Adjustments:													994
995																995
996																996
997			Other Funds Adjustments:													997
998																998
999																999
1000			SUBTOTAL INCREMENTAL ADJUSTMENTS		2,000,000	-	6,000,000	8,000,000			8,000,000					1000
1001			SUBTOTAL CLEMSON-PSA		42,457,592			48,457,592	17,275,000	23,395,568	89,128,160	11.00			11.00	1001
1002																1002
1003	P210	46	SC State-PSA	4,295,605				4,295,605	4,173,741		8,469,346					1003
1004			State Funds Adjustments:													1004
1005			1890 Match		250,000			250,000			250,000					1005
1006																1006
1007			Federal Funds Adjustments:													1007
1008																1008
1009																1009
1010			SUBTOTAL INCREMENTAL ADJUSTMENTS		250,000	-	-	250,000			250,000					1010
1011			SUBTOTAL SC STATE-PSA		4,545,605			4,545,605	4,173,741		8,719,346					1011
1012																1012
1013	P240	47	Department of Natural Resources	28,843,402				28,843,402	31,098,135	46,546,390	106,487,927					1013
1014			State Funds Adjustments:													1014
1015			Information Technology - Operations		502,000			502,000			502,000					1015
1016			Law Enforcement - Step Increases (FY 18 and FY 19)		403,934			403,934			403,934					1016
1017			Statewide Public Wildlife & Fisheries Management Projects		3,000,000	1		3,000,001			3,000,001	2.00			2.00	1017
1018			Vehicle Rotation		415,600			415,600			415,600					1018
1019			Natural Resources Significant Sites Grant Program (Proviso 47.12)			1,000,000		1,000,000			1,000,000					1019
1020			Outreach Operations		400,000			400,000			400,000					1020
1021																1021
1022			Federal Funds Adjustments:													1022
1023			Water Recreation/Game & Fish - County Projects						150,000		150,000					1023
1024																1024
1025			Other Funds Adjustments:													1025
1026			Heritage Trust - Staff and Operations							301,238	301,238			3.00	3.00	1026
1027			Aquatic Nuisance Plants - Staff							35,626	35,626			1.00	1.00	1027
1028			Water Recreation/Game & Fish - County Projects							575,000	575,000					1028
1029			Indirect Cost Funds							226,951	226,951					1029
1030																1030
1031			SUBTOTAL INCREMENTAL ADJUSTMENTS		4,721,534	1,000,001	-	5,721,535	150,000	1,138,815	7,010,350					1031
1032			SUBTOTAL DEPT. OF NATURAL RESOURCES		33,564,936			34,564,937	31,248,135	47,685,205	113,498,277	2.00		4.00	6.00	1032
1033																1033
1034	P260	48	Sea Grant Consortium	677,461				677,461	4,550,000	450,000	5,677,461					1034
1035			State Funds Adjustments:													1035
1036			Coastal Economist		50,000			50,000			50,000					1036
1037																1037
1038			Federal Funds Adjustments:													1038
1039																1039
1040																1040
1041			Other Funds Adjustments:													1041
1042																1042
1043																1043
1044			SUBTOTAL INCREMENTAL ADJUSTMENTS		50,000	-	-	50,000			50,000					1044
1045			SUBTOTAL SEA GRANT CONSORTIUM		727,461			727,461	4,550,000	450,000	5,727,461					1045
1046																1046
1047	P280	49	Department of Parks, Recreation & Tourism	43,156,699				43,156,699	2,505,110	53,113,105	98,774,914					1047
1048			State Funds Adjustments:													1048
1049			Beach Renourishment				11,000,000	11,000,000			11,000,000					1049
1050			Sports Marketing Grant Program		4,050,000			4,050,000			4,050,000					1050
1051			State Park Maintenance Needs			2,100,000	3,000,000	5,100,000			5,100,000					1051
1052			PARD			3,119,137		3,119,137			3,119,137					1052
1053			International African American Museum			5,000,000		5,000,000			5,000,000					1053
1054			Murrells Inlet Channel Clearing			300,000		300,000			300,000					1054

SENATE FINANCE COMMITTEE
FY 2018-19 APPROPRIATION BILL

Line				FY 2018-19 Agency Beginning Base	Senate Finance Committee: State: Part 1A Recurring Funds H.4950	Nonrecurring Proviso 118.15	FY 2017-18 Capital Reserve Fund H.4951	Total State Funds	Federal: Federal Funds	Other: Other Funds	Total: Total Funds	FTE Changes: State	Federal	Other	Total	Line
1055			Morris Island Lighthouse			175,000		175,000			175,000					1055
1056																1056
1057			Federal Funds Adjustments:													1057
1058			Heritage Corridor						(693,530)		(693,530)					1058
1059			Administration						693,530		693,530					1059
1060																1060
1061			Other Funds Adjustments:													1061
1062																1062
1063																1063
1064			SUBTOTAL INCREMENTAL ADJUSTMENTS		4,050,000	10,694,137	14,000,000	28,744,137			28,744,137					1064
1065			SUBTOTAL DEPT. OF PRT		47,206,699			71,900,836	2,505,110	53,113,105	127,519,051					1065
1066																1066
1067	P320	50	Department of Commerce	45,037,178				45,037,178	72,465,015	54,391,500	171,893,693					1067
1068			State Funds Adjustments:													1068
1069			Deal Closing Fund			3,500,000	2,700,000	6,200,000			6,200,000					1069
1070			Appalachian Regional Commission Statewide Assessment		150,000			150,000			150,000					1070
1071			Applied Research Centers		2,500,000	500,000		3,000,000			3,000,000					1071
1072			Military Base Task Force			600,000		600,000			600,000					1072
1073			Locate SC			4,000,000	6,000,000	10,000,000			10,000,000					1073
1074			SC Manufacturing Extension Partnership		250,000			250,000			250,000					1074
1075			Economic Development Hubs and Community Development Infrastructure			800,000		800,000			800,000					1075
1076																1076
1077			Federal Funds Adjustments:													1077
1078			Disaster Recovery - Federal Authority						47,000,000		47,000,000					1078
1079																1079
1080			Other Fund Adjustments:													1080
1081			Other Fund Authority							150,000	150,000					1081
1082																1082
1083			SUBTOTAL INCREMENTAL ADJUSTMENTS		2,900,000	9,400,000	8,700,000	21,000,000	47,000,000		68,150,000					1083
1084			SUBTOTAL DEPT. OF COMMERCE		47,937,178			66,037,178	119,465,015	54,541,500	240,043,693					1084
1085																1085
1086	P340	51	Jobs-Economic Development Authority						18,000	405,150	423,150					1086
1087			State Funds Adjustments:													1087
1088																1088
1089																1089
1090			Federal Funds Adjustments:													1090
1091																1091
1092																1092
1093			Other Funds Adjustments:													1093
1094																1094
1095																1095
1096			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-									1096
1097			SUBTOTAL JOBS-ECONOMIC DEVELOPMENT AUTHORITY		-				18,000	405,150	423,150					1097
1098																1098
1099	P360	52	Patriots Point Authority							13,836,012	13,836,012					1099
1100			State Funds Adjustments:													1100
1101																1101
1102																1102
1103			Other Funds Adjustments:													1103
1104																1104
1105																1105
1106			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-									1106
1107			SUBTOTAL PATRIOTS POINT AUTHORITY		-					13,836,012	13,836,012					1107
1108																1108
1109	P400	53	Conservation Bank	287,030				287,030			287,030					1109
1110			State Funds Adjustments													1110
1111			Conservation Bank Trust		4,500,000	1,500,000	1,500,000	7,500,000			7,500,000					1111
1112			Operating Expense		265,335			265,335			265,335	2.00			2.00	1112
1113			DNR Transfer (Provisos 117.125 & 117.126)		3,000,000			3,000,000			3,000,000					1113
1114																1114
1115			Other Funds Adjustments:													1115
1116																1116

3/28/2018			SENATE FINANCE COMMITTEE FY 2018-19 APPROPRIATION BILL		Senate Finance Committee											
					State				Federal	Other	Total	FTE Changes				
Line				FY 2018-19 Agency Beginning Base	Part 1A Recurring Funds H.4950	Nonrecurring Proviso 118.15	FY 2017-18 Capital Reserve Fund H.4951	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total	Line
1117																1117
1118			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	1,500,000	10,765,335			10,765,335					1118
1119			SUBTOTAL CONSERVATION BANK		8,052,365			11,052,365			11,052,365	2.00			2.00	1119
1120																1120
1121	P450	54	Rural Infrastructure Authority	20,511,856				20,511,856	700,000	21,269,000	42,480,856					1121
1122			State Funds Adjustments:													1122
1123																1123
1124																1124
1125			Other Funds Adjustments:													1125
1126			Expanded Capacity							125,000	125,000			1.00	1.00	1126
1127																1127
1128			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-			125,000	125,000					1128
1129			SUBTOTAL RURAL INFRASTRUCTURE AUTHORITY		20,511,856			20,511,856	700,000	21,394,000	42,605,856			1.00	1.00	1129
1130																1130
1131	R200	78	Department of Insurance	4,220,310				4,220,310		13,630,754	17,851,064					1131
1132			State Funds Adjustments:													1132
1133																1133
1134																1134
1135			Other Funds Adjustments:													1135
1136																1136
1137																1137
1138			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-									1138
1139			SUBTOTAL DEPARTMENT OF INSURANCE		4,220,310			4,220,310		13,630,754	17,851,064					1139
1140																1140
1141	R360	81	Department of Labor, Licensing, & Regulation	1,416,609				1,416,609	2,904,264	36,797,608	41,118,481					1141
1142			State Funds Adjustments:													1142
1143			Local Fire Department Grants			400,000		400,000			400,000					1143
1144																1144
1145			Federal Funds Adjustments:													1145
1146																1146
1147																1147
1148			Other Funds Adjustments:													1148
1149			FTE Authorization											2.00	2.00	1149
1150																1150
1151			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	400,000	-	400,000			400,000					1151
1152			SUBTOTAL DEPT. OF LABOR, LICENSING & REGULATION		1,416,609			1,816,609	2,904,264	36,797,608	41,518,481			2.00	2.00	1152
1153																1153
1154	Y140	88	State Ports Authority													1154
1155			State Funds Adjustments:													1155
1156			Jasper Ocean Terminal Port			2,000,000		2,000,000			2,000,000					1156
1157																1157
1158			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	2,000,000	-	2,000,000			2,000,000					1158
1159			SUBTOTAL STATE PORTS AUTHORITY		-			2,000,000			2,000,000					1159
1160																1160
1161			TOTAL - NATURAL RESOURCES	217,090,379	24,681,869	26,204,138	30,200,000	298,176,386	352,802,044	317,748,256	968,726,686	23.00	(8.00)	7.00	22.00	1161
1162																1162
1163																1163
1164																1164
1165	CONSTITUTIONAL															1165
1166																1166
1167	E200	59	Attorney General	11,989,799				11,989,799	35,003,654	26,764,911	73,758,364					1167
1168			State Funds Adjustments:													1168
1169			IT/Infrastructure Upgrades			400,000		400,000			400,000					1169
1170																1170
1171			Federal Funds Adjustments:													1171
1172			Increase in Federal Authorization - Crime Victim Services Grants						5,000,000		5,000,000		1.00	1.00	2.00	1172
1173																1173
1174			Other Funds Adjustments:													1174
1175																1175
1176																1176
1177			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	400,000	-	400,000	5,000,000		5,400,000					1177
1178			SUBTOTAL ATTORNEY GENERAL		11,989,799			12,389,799	40,003,654	26,764,911	79,158,364		1.00	1.00	2.00	1178

3/28/2018			SENATE FINANCE COMMITTEE FY 2018-19 APPROPRIATION BILL		Senate Finance Committee											
					State				Federal	Other	Total	FTE Changes				
Line				FY 2018-19 Agency Beginning Base	Part 1A Recurring Funds H.4950	Nonrecurring Proviso 118.15	FY 2017-18 Capital Reserve Fund H.4951	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total	Line
1179																1179
1180	A010	91A	The Senate	14,398,274				14,398,274		300,000	14,698,274					1180
1181			State Funds Adjustments:													1181
1182																1182
1183																1183
1184			Other Funds Adjustments:													1184
1185																1185
1186																1186
1187			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-									1187
1188			SUBTOTAL THE SENATE		14,398,274			14,398,274		300,000	14,698,274					1188
1189																1189
1190	A050	91B	House of Representatives	22,312,601				22,312,601			22,312,601					1190
1191			State Funds Adjustments:													1191
1192																1192
1193																1193
1194			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-									1194
1195			SUBTOTAL HOUSE OF REPRESENTATIVES		22,312,601			22,312,601			22,312,601					1195
1196																1196
1197	A150	91C	Codification of Laws & Legislative Council	4,309,694				4,309,694		300,000	4,609,694					1197
1198			State Funds Adjustments:													1198
1199																1199
1200																1200
1201			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-									1201
1202			SUBTOTAL CODIFICATION OF LAWS & LEG COUNCIL		4,309,694			4,309,694		300,000	4,609,694					1202
1203																1203
1204	A170	91D	Legislative Services	5,929,505				5,929,505			5,929,505					1204
1205			State Funds Adjustments:													1205
1206			IT Equipment and Maintenance		175,000			175,000			175,000					1206
1207			Disaster Recovery Plan				500,000	500,000			500,000					1207
1208																1208
1209			SUBTOTAL INCREMENTAL ADJUSTMENTS		175,000	-	500,000	675,000			675,000					1209
1210			SUBTOTAL LEGISLATIVE SERVICES		6,104,505			6,604,505			6,604,505					1210
1211																1211
1212	A200	91E	Legislative Audit Council	1,900,817				1,900,817		400,000	2,300,817					1212
1213			State Funds Adjustments:													1213
1214			Staff Retention		50,000			50,000			50,000					1214
1215																1215
1216			Other Funds Adjustments:													1216
1217																1217
1218																1218
1219			SUBTOTAL INCREMENTAL ADJUSTMENTS		50,000	-	-	50,000			50,000					1219
1220			SUBTOTAL LEG AUDIT COUNCIL		1,950,817			1,950,817		400,000	2,350,817					1220
1221																1221
1222	D050	92A	Governor's Office-Executive Control of the State	2,059,328				2,059,328			2,059,328					1222
1223			State Funds Adjustments:													1223
1224																1224
1225																1225
1226			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-									1226
1227			SUBTOTAL EXECUTIVE CONTROL OF STATE		2,059,328			2,059,328			2,059,328					1227
1228																1228
1229	D200	92C	Governor's Office-Mansion & Grounds	323,464				323,464		200,000	523,464					1229
1230			State Funds Adjustments:													1230
1231																1231
1232																1232
1233			Other Funds Adjustments:													1233
1234																1234
1235																1235
1236			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-									1236
1237			SUBTOTAL MANSION & GROUNDS		323,464			323,464		200,000	523,464					1237
1238																1238
1239	D500	93	Department of Administration	61,479,447				61,479,447	58,689,280	158,040,988	278,209,715					1239
1240			State Funds Adjustments:													1240

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SENATE FINANCE COMMITTEE
FY 2018-19 APPROPRIATION BILL

Line				FY 2018-19 Agency Beginning Base	Senate Finance Committee: State: Part 1A Recurring Funds H.4950	State: Nonrecurring Proviso 118.15	State: FY 2017-18 Capital Reserve Fund H.4951	State: Total State Funds	Federal: Federal Funds	Other: Other Funds	Total: Total Funds	FTE Changes: State	FTE Changes: Federal	FTE Changes: Other	FTE Changes: Total	Line
1241			IT shared Services Program Management Office		3,000,000			3,000,000			3,000,000	15.00			15.00	1241
1242			Guardian Ad Litem		1,040,000			1,040,000			1,040,000	14.00			14.00	1242
1243			State-Owned Building Maintenance			2,000,000	4,500,000	6,500,000			6,500,000					1243
1244			Office of Veterans Affairs - Low Country Veterans Group			25,000		25,000			25,000					1244
1245																1245
1246			Federal Funds Adjustments:													1246
1247																1247
1248																1248
1249			Other Funds Adjustments:													1249
1250																1250
1251																1251
1252			SUBTOTAL INCREMENTAL ADJUSTMENTS		4,040,000	2,025,000	4,500,000	10,565,000			10,565,000					1252
1253			SUBTOTAL DEPARTMENT OF ADMINISTRATION		65,519,447			72,044,447	58,689,280	158,040,988	288,774,715	29.00			29.00	1253
1254																1254
1255	D250	94	Inspector General	662,466				662,466			662,466					1255
1256			State Funds Adjustments:													1256
1257			Information Technology Support		7,560			7,560			7,560					1257
1258			Administration Expenses		4,713			4,713			4,713					1258
1259																1259
1260			Other Funds Adjustments:													1260
1261																1261
1262																1262
1263			SUBTOTAL INCREMENTAL ADJUSTMENTS		12,273	-	-	12,273			12,273					1263
1264			SUBTOTAL OFFICE OF INSPECTOR GENERAL		674,739			674,739			674,739					1264
1265																1265
1266	E080	96	Secretary of State	1,126,491				1,126,491		1,948,355	3,074,846					1266
1267			State Funds Adjustments:													1267
1268																1268
1269																1269
1270			Other Funds Adjustments:													1270
1271			Other Funds Authorization Increase							150,000	150,000					1271
1272			Other Funds Retirement, Health and Dental Increase							20,900	20,900					1272
1273																1273
1274			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-			170,900	170,900					1274
1275			SUBTOTAL SECRETARY OF STATE		1,126,491			1,126,491		2,119,255	3,245,746					1275
1276																1276
1277	E120	97	Comptroller General	2,384,246				2,384,246		875,434	3,259,680					1277
1278			State Funds Adjustments:													1278
1279			Statewide Accounts Payable Personnel		64,000			64,000			64,000					1279
1280																1280
1281			Other Funds Adjustments:													1281
1282																1282
1283																1283
1284			SUBTOTAL INCREMENTAL ADJUSTMENTS		64,000	-	-	64,000			64,000					1284
1285			SUBTOTAL COMPTROLLER GENERAL		2,448,246			2,448,246		875,434	3,323,680					1285
1286																1286
1287	E160	98	State Treasurer	1,993,683				1,993,683		7,359,886	9,353,569					1287
1288			State Funds Adjustments:													1288
1289			S.1067 Palmetto Trust Fund			3,000,000		3,000,000			3,000,000					1289
1290																1290
1291			Other Funds Adjustments:													1291
1292			Health Insurance 2018 Plan Increases (Employer contributions & 1% Retirement Rate Increase)							135,175	135,175					1292
1293																1293
1294			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	3,000,000	-	3,000,000		135,175	3,135,175					1294
1295			SUBTOTAL STATE TREASURER		1,993,683			4,993,683		7,495,061	12,488,744					1295
1296																1296
1297	E240	100	Adjutant General	7,196,501				7,196,501	45,193,912	6,646,961	59,037,374					1297
1298			State Funds Adjustments:													1298
1299			Emergency Preparedness Operations		451,000			451,000			451,000					1299
1300			South Carolina State Guard – Personnel Costs		120,000			120,000			120,000					1300
1301			Statewide Readiness Centers - Female Latrines (12)			225,000		225,000			225,000					1301
1302			Armory Revitalizations		2,000,000		3,000,000	5,000,000			5,000,000					1302

SENATE FINANCE COMMITTEE
FY 2018-19 APPROPRIATION BILL

					Senate Finance Committee											
					State				Federal	Other	Total	FTE Changes				
Line				FY 2018-19 Agency Beginning Base	Part 1A Recurring Funds H.4950	Nonrecurring Proviso 118.15	FY 2017-18 Capital Reserve Fund H.4951	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total	Line
1303			State Operations Expenses		115,000			115,000			115,000					1303
1304			Youth Post Challenge		1,053,000			1,053,000			1,053,000	15.00			15.00	1304
1305			Standalone Kitchens			150,000		150,000			150,000					1305
1306			POV Parking Improvements			75,000		75,000			75,000					1306
1307			Infrastructure Improvements			325,000		325,000			325,000					1307
1308																1308
1309			Federal Funds Adjustments:													1309
1310			Armory Revitalizations Federal Match						5,000,000		5,000,000					1310
1311																1311
1312			Other Funds Adjustments:													1312
1313																1313
1314																1314
1315			SUBTOTAL INCREMENTAL ADJUSTMENTS		3,739,000	775,000	3,000,000	7,514,000	5,000,000		12,514,000					1315
1316			SUBTOTAL ADJUTANT GENERAL'S OFFICE		10,935,501			14,710,501	50,193,912	6,646,961	71,551,374	15.00			15.00	1316
1317																1317
1318	E280	101	Election Commission	6,289,449				6,289,449		1,640,700	7,930,149					1318
1319			State Funds Adjustments:													1319
1320			Security of Election Infrastructure		250,000			250,000			250,000					1320
1321			Special Election Fund Recoupment			650,000		650,000			650,000					1321
1322			New Statewide Voting System Reserve Fund		4,000,000			4,000,000			4,000,000					1322
1323			Refurbishment of Current Statewide Voting System				4,000,000	4,000,000			4,000,000					1323
1324																1324
1325			Other Funds Adjustments:													1325
1326																1326
1327																1327
1328			SUBTOTAL INCREMENTAL ADJUSTMENTS		4,250,000	650,000	4,000,000	8,900,000			8,900,000					1328
1329			SUBTOTAL ELECTION COMMISSION		10,539,449			15,189,449		1,640,700	16,830,149					1329
1330																1330
1331	E500	102	Revenue & Fiscal Affairs Office	4,758,221				4,758,221	25,000	5,889,274	10,672,495					1331
1332			State Funds Adjustments:													1332
1333			Longitudinal Data System (Act 94 of 2017)		197,670			197,670			197,670	2.00			2.00	1333
1334			Mapping and Operations Program Manager		72,047			72,047			72,047	1.00			1.00	1334
1335																1335
1336			Federal Funds Adjustments:													1336
1337																1337
1338																1338
1339			Other Funds Adjustments:													1339
1340																1340
1341																1341
1342			SUBTOTAL INCREMENTAL ADJUSTMENTS		269,717			269,717			269,717					1342
1343			SUBTOTAL REVENUE & FISCAL AFFAIRS OFFICE		5,027,938			5,027,938	25,000	5,889,274	10,942,212	3.00			3.00	1343
1344																1344
1345	E550	104	State Fiscal Accountability Authority	1,627,423				1,627,423		16,596,280	18,223,703					1345
1346			State Funds Adjustments:													1346
1347																1347
1348																1348
1349			Other Funds Adjustments:													1349
1350			Bond Services and Transfers							2,760,020	2,760,020					1350
1351																1351
1352			SUBTOTAL INCREMENTAL ADJUSTMENTS							2,760,020	2,760,020					1352
1353			SUBTOTAL STATE FISCAL ACCOUNTABILITY AUTHORITY		1,627,423			1,627,423		19,356,300	20,983,723					1353
1354																1354
1355	F270	105	SFAA - State Auditor's Office	4,571,668				4,571,668		2,379,639	6,951,307					1355
1356			State Funds Adjustments:													1356
1357																1357
1358																1358
1359			Other Funds Adjustments:													1359
1360																1360
1361																1361
1362			SUBTOTAL INCREMENTAL ADJUSTMENTS													1362
1363			SUBTOTAL SFAA - STATE AUDITOR'S OFFICE		4,571,668			4,571,668		2,379,639	6,951,307					1363
1364																1364

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SENATE FINANCE COMMITTEE
FY 2018-19 APPROPRIATION BILL

Line				FY 2018-19 Agency Beginning Base	State: Part 1A Recurring Funds H.4950	State: Nonrecurring Proviso 118.15	State: FY 2017-18 Capital Reserve Fund H.4951	State: Total State Funds	Federal: Federal Funds	Other: Other Funds	Total: Total Funds	FTE Changes: State	FTE Changes: Federal	FTE Changes: Other	FTE Changes: Total	Line
1365	F310	107	Capital Reserve Fund	145,420,836				145,420,836			145,420,836					1365
1366			Capital Reserve Fund (2% of FY 2016-17 Revenue = $151,649,393)		6,228,557			6,228,557			6,228,557					1366
1367																1367
1368			SUBTOTAL INCREMENTAL ADJUSTMENTS		6,228,557	-	-	6,228,557			6,228,557					1368
1369			SUBTOTAL CAPITAL RESERVE FUND		151,649,393			151,649,393	-	-	151,649,393					1369
1370																1370
1371	F310	107	General Reserve Fund													1371
1372			General Reserve Fund Contribution (5% of FY16-17 Revenues, Full Funding $379,123,483)		See Line 10			-			-					1372
1373																1373
1374			SUBTOTAL INCREMENTAL ADJUSTMENTS			-		-			-					1374
1375			SUBTOTAL GENERAL RESERVE FUND			-		-			-					1375
1376																1376
1377	R520	110	State Ethics Commission	1,135,785				1,135,785		517,508	1,653,293					1377
1378			State Funds Adjustments:													1378
1379			Program Assistants		132,968			132,968			132,968	2.00			2.00	1379
1380			Office Rent		35,646			35,646			35,646					1380
1381			Investigator V		123,210			123,210			123,210	1.00			1.00	1381
1382																1382
1383			Other Funds Adjustments:													1383
1384																1384
1385																1385
1386			SUBTOTAL INCREMENTAL ADJUSTMENTS		291,824	-	-	291,824			291,824					1386
1387			SUBTOTAL STATE ETHICS COMMISSION		1,427,609			1,427,609	-	517,508	1,945,117	3.00			3.00	1387
1388																1388
1389	V040	112	Debt Service	191,630,298				191,630,298			191,630,298					1389
1390			Debt Service Base Adjustment		(7,636,618)			(7,636,618)			(7,636,618)					1390
1391																1391
1392			SUBTOTAL INCREMENTAL ADJUSTMENTS		(7,636,618)	-	-	183,993,680			183,993,680					1392
1393			SUBTOTAL DEBT SERVICE		183,993,680			183,993,680	-	-	183,993,680					1393
1394																1394
1395	X220	113	Aid to Subdivisions - State Treasurer	20,473,114				20,473,114			20,473,114					1395
1396																1396
1397																1397
1398	X220	113	Local Government Fund - State Treasurer	222,619,411				222,619,411			222,619,411					1398
1399																1399
1400																1400
1401			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-			-					1401
1402			SUBTOTAL AID TO SUBDIVISIONS/LOCAL GOVERNMENT FUND		243,092,525			243,092,525	-	-	243,092,525					1402
1403																1403
1404	X440	114	Aid to Subdivisions - Dept. of Revenue	25,735,247				25,735,247			25,735,247					1404
1405			Homestead Exemption Fund - (Reduction) [BEA 2/15/18]													1405
1406																1406
1407			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-									1407
1408			SUBTOTAL AID TO SUBDIVISIONS - DEPT OF REVENUE		25,735,247			25,735,247	-	-	25,735,247					1408
1409																1409
1410			TOTAL - Constitutional	762,327,768	11,483,753	6,850,000	12,000,000	792,661,521	148,911,846	232,926,031	1,174,499,398	50.00	1.00	1.00	52.00	1410
1411																1411
1412																1412
1413																1413
1414	TRANSPORTATION AND REGULATORY															1414
1415																1415
1416	L360	70	Human Affairs Commission	2,284,291				2,284,291	336,225	750,000	3,370,516					1416
1417			State Funds Adjustments:													1417
1418			Administrative Hearings		20,000			20,000			20,000					1418
1419			Compliance Programs		80,000			80,000			80,000					1419
1420																1420
1421			Federal Funds Adjustments:													1421
1422																1422
1423																1423
1424			Other Funds Adjustments:													1424
1425																1425
1426																1426

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SENATE FINANCE COMMITTEE
FY 2018-19 APPROPRIATION BILL

Line				FY 2018-19 Agency Beginning Base	State: Part 1A Recurring Funds H.4950	State: Nonrecurring Proviso 118.15	State: FY 2017-18 Capital Reserve Fund H.4951	State: Total State Funds	Federal: Federal Funds	Other: Other Funds	Total: Total Funds	FTE Changes: State	FTE Changes: Federal	FTE Changes: Other	FTE Changes: Total	Line
1427			SUBTOTAL INCREMENTAL ADJUSTMENTS		100,000	-	-	100,000			100,000					1427
1428			SUBTOTAL HUMAN AFFAIRS COMMISSION		2,384,291			2,384,291	336,225	750,000	3,470,516					1428
1429																1429
1430	L460	71	Commission On Minority Affairs	1,028,806				1,028,806		261,814	1,290,620					1430
1431			State Funds Adjustments:													1431
1432			Research Program		231,360			231,360			231,360	3.00			3.00	1432
1433			Small Business Program		75,000			75,000			75,000					1433
1434																1434
1435			Other Funds Adjustments:													1435
1436																1436
1437																1437
1438			SUBTOTAL INCREMENTAL ADJUSTMENTS		306,360	-	-	306,360			306,360					1438
1439			SUBTOTAL COMMISSION ON MINORITY AFFAIRS		1,335,166			1,335,166		261,814	1,596,980	3.00			3.00	1439
1440																1440
1441	R040	72	Public Service Commission							4,729,308	4,729,308					1441
1442			Federal Funds Adjustments:													1442
1443																1443
1444																1444
1445			Other Funds Adjustments:													1445
1446			Administration - Personnel Services							80,000	80,000					1446
1447			Administration - Other Operating							400,000	400,000					1447
1448			Employer Benefits							270,000	270,000					1448
1449																1449
1450			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-			750,000	750,000					1450
1451			SUBTOTAL PUBLIC SERVICE COMMISSION		-					5,479,308	5,479,308					1451
1452																1452
1453	R060	73	Office of Regulatory Staff						610,090	12,667,414	13,277,504					1453
1454			Federal Funds Adjustments:													1454
1455			Additional Authorization for Employee Benefits						257		257					1455
1456																1456
1457			Other Funds Adjustments:													1457
1458			Additional Authorization for Employee Benefits							123,762	123,762					1458
1459			VC Summer Administrative Costs							604,500	604,500					1459
1460																1460
1461			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-			728,262	728,519					1461
1462			SUBTOTAL OFFICE OF REGULATORY STAFF		-				610,347	13,395,676	14,006,023					1462
1463																1463
1464	R080	74	Workers Compensation Commission	2,087,167				2,087,167		5,007,845	7,095,012					1464
1465			State Funds Adjustments:													1465
1466			IT Legacy Modernization Phase I of III		600,000			600,000			600,000					1466
1467																1467
1468			Other Funds Adjustments:													1468
1469			IT Legacy Modernization Phase I of III							600,000	600,000					1469
1470																1470
1471			SUBTOTAL INCREMENTAL ADJUSTMENTS		600,000	-	-	600,000		600,000	1,200,000					1471
1472			SUBTOTAL WORKERS COMPENSATION COMMISSION		2,687,167			2,687,167		5,607,845	8,295,012					1472
1473																1473
1474	R120	75	State Accident Fund							9,959,480	9,959,480					1474
1475			Other Funds Adjustments:													1475
1476			Reduction in Other Fund Authorization							(1,096,380)	(1,096,380)					1476
1477																1477
1478			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-			(1,096,380)	(1,096,380)					1478
1479			SUBTOTAL STATE ACCIDENT FUND		-					8,863,100	8,863,100					1479
1480																1480
1481	R140	76	Patients' Compensation Fund							1,092,000	1,092,000					1481
1482			Other Funds Adjustments:													1482
1483																1483
1484																1484
1485			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-									1485
1486			SUBTOTAL PATIENT'S COMPENSATION FUND		-					1,092,000	1,092,000					1486
1487																1487
1488	R230	79	Board of Financial Institutions							4,673,413	4,673,413					1488

3/28/2018			SENATE FINANCE COMMITTEE FY 2018-19 APPROPRIATION BILL		Senate Finance Committee											
					State				Federal	Other	Total	FTE Changes				
Line				FY 2018-19 Agency Beginning Base	Part 1A Recurring Funds H.4950	Nonrecurring Proviso 118.15	FY 2017-18 Capital Reserve Fund H.4951	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total	Line
1489			Other Funds Adjustments:													1489
1490			Personal Services - fully fund current positions							110,000	110,000					1490
1491			Health Insurance Increases							90,000	90,000					1491
1492			Operating Expense Increase							30,000	30,000					1492
1493																1493
1494			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-			230,000	230,000					1494
1495			SUBTOTAL STATE BOARD OF FINANCIAL INSTITUTIONS		-					4,903,413	4,903,413					1495
1496																1496
1497	R280	80	Department of Consumer Affairs	1,516,061				1,516,061		2,059,666	3,575,727					1497
1498			State Funds Adjustments:													1498
1499			FTE Adjustment									1.00			1.00	1499
1500																1500
1501			Federal Funds Adjustments:													1501
1502																1502
1503																1503
1504			Other Funds Adjustments:													1504
1505			FTE Adjustment											(1.00)	(1.00)	1505
1506																1506
1507			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-									1507
1508			SUBTOTAL DEPARTMENT ON CONSUMER AFFAIRS		1,516,061			1,516,061		2,059,666	3,575,727	1.00		(1.00)		1508
1509																1509
1510	R400	82	Department of Motor Vehicles	85,725,223				85,725,223	1,700,000	9,147,596	96,572,819					1510
1511			State Funds Adjustments:													1511
1512			REAL ID Implementation Costs		379,122		5,637,990	6,017,112			6,017,112	9.00			9.00	1512
1513			Exchange Earmarked Authority for General Funds		1,250,000			1,250,000			1,250,000					1513
1514			Act 89 of 2017 Implementation Costs		428,000			428,000			428,000	2.00			2.00	1514
1515			Act 40 of 2017 Implementation Costs		220,500	330,800		551,300			551,300	4.00			4.00	1515
1516																1516
1517			Federal Funds Adjustments:													1517
1518																1518
1519																1519
1520			Other Funds Adjustments:													1520
1521			Exchange Earmarked Authority for General Funds							(1,250,000)	(1,250,000)					1521
1522			Plate Replacement Authority ONLY							1,300,000	1,300,000					1522
1523																1523
1524			SUBTOTAL INCREMENTAL ADJUSTMENTS		2,277,622	330,800	5,637,990	8,246,412		50,000	8,296,412					1524
1525			SUBTOTAL DEPARTMENT OF MOTOR VEHICLES		88,002,845			93,971,635	1,700,000	9,197,596	104,869,231	15.00			15.00	1525
1526																1526
1527	R600	83	Department of Employment & Workforce	500,873				500,873	150,987,848	16,017,884	167,506,605					1527
1528			State Funds Adjustments:													1528
1529			Be Pro Be Proud			950,000		950,000			950,000					1529
1530																1530
1531			Federal Funds Adjustments:													1531
1532																1532
1533																1533
1534			Other Funds Adjustments:													1534
1535																1535
1536																1536
1537			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	950,000	-	950,000			950,000					1537
1538			SUBTOTAL DEPARTMENT OF EMPLOYMENT AND WORKFORCE		500,873			1,450,873	150,987,848	16,017,884	168,456,605					1538
1539																1539
1540	U120	84	Department of Transportation	50,057,271				50,057,271		2,077,881,071	2,127,938,342					1540
1541			State Funds Adjustments:													1541
1542			Act 98 Repeal		(50,000,000)			(50,000,000)			(50,000,000)					1542
1543																1543
1544			Other Funds Adjustments:													1544
1545			Infrastructure Maintenance Fund							232,000,000	232,000,000					1545
1546			Highway Fund Operations							131,073,412	131,073,412					1546
1547			Port Access Road							(24,456,330)	(24,456,330)					1547
1548			Volvo Interchange/Berkeley County							(8,714,965)	(8,714,965)					1548
1549																1549
1550			SUBTOTAL INCREMENTAL ADJUSTMENTS		(50,000,000)	-	-	(50,000,000)		329,902,117	279,902,117					1550

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SENATE FINANCE COMMITTEE
FY 2018-19 APPROPRIATION BILL

					Senate Finance Committee											
					State				Federal	Other	Total	FTE Changes				
Line				FY 2018-19 Agency Beginning Base	Part 1A Recurring Funds H.4950	Nonrecurring Proviso 118.15	FY 2017-18 Capital Reserve Fund H.4951	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total	Line
1551			SUBTOTAL DEPARTMENT OF TRANSPORTATION		57,271			57,271		2,407,783,188	2,407,840,459					1551
1552																1552
1553	U150	85	Infrastructure Bank Board							252,985,870	252,985,870					1553
1554			Other Funds Adjustments:													1554
1555																1555
1556																1556
1557			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-									1557
1558			SUBTOTAL INFRASTRUCTURE BANK BOARD		-					252,985,870	252,985,870					1558
1559																1559
1560	U200	86	County Transportation Funds							189,925,000	189,925,000					1560
1561			State Funds Adjustments:													1561
1562																1562
1563																1563
1564			Other Funds Adjustments:													1564
1565																1565
1566																1566
1567			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-									1567
1568			SUBTOTAL COUNTY TRANSPORTATION FUNDS		-					189,925,000	189,925,000					1568
1569																1569
1570	U300	87	Division of Aeronautics	2,079,160				2,079,160	3,478,867	5,000,000	10,558,027					1570
1571			State Funds Adjustments:													1571
1572			Facilities Maintenance				275,000	275,000			275,000					1572
1573																1573
1574			Federal Funds Adjustments:													1574
1575																1575
1576																1576
1577			Other Funds Adjustments:													1577
1578																1578
1579																1579
1580			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	275,000	275,000			275,000					1580
1581			SUBTOTAL DIVISION OF AERONAUTICS		2,079,160			2,354,160	3,478,867	5,000,000	10,833,027					1581
1582																1582
1583	S600	111	Procurement Review Panel	164,050				164,050		2,534	166,584					1583
1584			State Funds Adjustments:													1584
1585			Position Reclassification		9,300			9,300			9,300					1585
1586																1586
1587			Other Funds Adjustments:													1587
1588																1588
1589																1589
1590			SUBTOTAL INCREMENTAL ADJUSTMENTS		9,300	-	-	9,300			9,300					1590
1591			SUBTOTAL PROCUREMENT REVIEW PANEL		173,350			173,350		2,534	175,884					1591
1592																1592
1593			TOTAL - TRANSPORTATION AND REGULATORY	145,442,902	(46,706,718)	1,280,800	5,912,990	105,929,974	157,113,287	2,923,324,894	3,186,368,155	19.00		(1.00)	18.00	1593
1594																1594
1595																1595
1596																1596
1597	**EDUCATION IMPROVEMENT ACT**															1597
1598																1598
1599		Estimated Revenue (BEA 2/15/18)														1599
1600			Recurring Revenue:													1600
1601			EIA Sales Tax		836,341,000											1601
1602			Interest Earnings		1,000,000											1602
1603																1603
1604			Enhancements and Adjustments:													1604
1605			Intermodal Facility Sales and Use Tax Exemptions (Proviso 50.20)		(354,000)											1605
1606																1606
1607			Total EIA Revenue:		836,987,000											1607
1608																1608
1609			Less: FY 2018-19 Appropriation Base		(792,673,141)											1609
1610						**EIA NON-RECURRING - FUNDING & APPROPRIATIONS - By Proviso 1A.48**										1610
1611						**Source of Funding:**										1611

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SENATE FINANCE COMMITTEE
FY 2018-19 APPROPRIATION BILL

Line		FY 2018-19 Agency Beginning Base	Senate Finance Committee: State — Part 1A Recurring Funds H.4950	State — Nonrecurring Proviso 118.15	State — FY 2017-18 Capital Reserve Fund H.4951	State — Total State Funds	Federal — Federal Funds	Other — Other Funds	Total — Total Funds	FTE Changes — State	FTE Changes — Federal	FTE Changes — Other	FTE Changes — Total	Line
1612	Total "New" EIA Revenue		44,313,859	**FY2017-18 Estimated Surplus (BEA 2/15/18)**				7,559,000						1612
1613														1613
1614	Appropriations			**Appropriations:**										1614
1615	Aid to Districts		10,015,179											1615
1616	Industry Certifications/Credentials		550,000	EOC Partnerships				5,109,000						1616
1617	Reading (Consolidation)		(3,271,026)	Industry Certifications/Credentials				2,450,000						1617
1618	EAA Technical Assistance		11,000,000											1618
1619	Retirement Contribution Increase (SCRS/PORS) - 1.0%		4,255,165											1619
1620	Teacher Salary Schedule		7,800,000	**Total**				7,559,000						1620
1621	Teacher Salary Increase		31,100,000											1621
1622	National Board Certification		(6,500,000)	**Balance**				-						1622
1623	Professional Development (Consolidation)		(6,744,153)											1623
1624	Gov. School for Arts & Humanities (H630)		93,975											1624
1625	Wil Lou Gray Opp. School (H710)		30,615											1625
1626	Dept. of Disabilities & Special Needs (J160)		(80,000)											1626
1627	Clemson Agriculture Education Teachers (P200)		18,495											1627
1628	Gov. School for Science & Math (H630)		171,564											1628
1629	School for the Deaf and Blind		61,059											1629
1630	Call Me Mister (H120)		500,000											1630
1631	Transportation - Other Operating (Shift to General Fund)		(19,166,618)											1631
1632	S.C. Public Charter Schools - Student Growth		13,124,299											1632
1633	ETV Operations and Support		150,000											1633
1634	Arts Education Program		100,000											1634
1635	Power School Hosting		1,105,305											1635
1636														1636
1637	Total EIA Appropriations		44,313,859											1637
1638														1638
1639	Residual Balance		-											1639
1640														1640
1641	EDUCATION IMPROVEMENT ACT RECAP													1641
1642	New EIA Recurring Appropriations Base		836,987,000											1642
1643	EIA Non-Recurring Appropriations													1643
1644	Total EIA Appropriations:		836,987,000											1644
1645														1645
1646														1646
1647	**LOTTERY EXPENDITURE ACCOUNT - PROVISO 3.6**													1647
1648														1648
1649	Estimated Revenue (BEA 2/15/18)													1649
1650	Lottery Proceeds		399,000,000											1650
1651	Interest Earnings		2,000,000											1651
1652														1652
1653	Subtotal General Lottery Revenue:		401,000,000											1653
1654														1654
1655	FY 17-18 Certified Surplus		41,000,000											1655
1656	FY 16-17 Available Surplus		4,131,526											1656
1657	FY 17-18 Vetoes Sustained		1,050,000											1657
1658														1658
1659	Subtotal Surpluses, and Vetoes Sustained:		46,181,526											1659
1660				Excess Proceeds Above FY 17-18 Certified Surplus Accounting for Residual Balance:										1660
1661	Unclaimed Prizes:		19,000,000	(Pro Rata)										1661
1662														1662
1663	Total South Carolina Education Lottery Revenue:		466,181,526	Carry Forward Residual Balance				8,800,000						1663
1664														1664
1665	Appropriations			CHE - SC College of Veterinary Medicine Study				200,000						1665
1666	FY 18-19 Certified General Lottery Appropriations			SDE - School Bus Lease/Purchase				1,300,000						1666
1667	CHE & State Tech Board - Tuition Assistance		51,100,000	CHE - Tech - Public Four-Year, Two-Year, and State Technical Colleges				1,000,000						1667
1668	CHE - LIFE Scholarships (Chapter 149, Title 59)		230,056,162	CHE - Need-Based Grants				1,000,000						1668
1669	CHE - HOPE Scholarships (Section 59-150-370)		15,563,241											1669
1670	CHE - Palmetto Fellows Scholarships (Section 59-104-20)		55,362,716	Subtotal:				3,500,000						1670
1671	CHE - Need-Based Grants		27,000,000											1671
1672	Higher Education Tuition Grants Committee - Tuition Grants		10,000,000	Funded Above $8.8M Residual Balance and 3.5M Surplus (Appropriated Above):										1672

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SENATE FINANCE COMMITTEE
FY 2018-19 APPROPRIATION BILL

			Senate Finance Committee											
			State				Federal	Other	Total	FTE Changes				
Line		FY 2018-19 Agency Beginning Base	Part 1A Recurring Funds H.4950	Nonrecurring Proviso 118.15	FY 2017-18 Capital Reserve Fund H.4951	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total	Line
1673	South Carolina State University		2,500,000	(Pro Rata)										1673
1674	CHE - Technology - Public Four-Year Institutions, Two-Year Institutions, and State Technical Colleges		7,000,000											1674
1675	CHE - SREB Program and Assessments		290,396	CHE - STEM Equipment - Research Universities				1,000,000						1675
1676	CHE - Commission IT Security and Technology Upgrades		270,000	State Libraries - Aid to County Libraries				1,000,000						1676
1677	SDE - School Bus Lease/Purchase		1,244,492	CHE - Higher Education Excellence Enhancement Program				450,000						1677
1678	CHE - Higher Education Excellence Enhancement Program		612,993	CHE - Career Clusters				300,000						1678
1679				SDE - Reading Partners				250,000						1679
1680	Subtotal:		401,000,000	State Tech Board - SPICE Program				250,000						1680
1681				CHE - Memorial Professorships				50,000						1681
1682														1682
1683	FY 17-18 Certified Surplus, FY 16-17 Available Surplus, and FY 17-18 Vetoes Sustained			Subtotal:				3,300,000						1683
1684	State Tech Board - High Demand Skill Training Equipment		9,850,000											1684
1685	State Tech Board - ReadySC Direct Training		9,432,046	Unclaimed Prizes in Excess of $19,000,000:										1685
1686	CHE - National Guard Tuition Repayment		1,600,642											1686
1687	SDE - School Bus Lease/Purchase		3,873,838	SDE - School Bus Lease/Purchase				All Excess						1687
1688	State Tech Board - Palmetto Promise Scholarship Pilot		3,900,000											1688
1689	State Tech Board - Workforce Pathways Funding - Non Pilot Technical Colleges (also see Proviso 25.7)		3,000,000											1689
1690	State Tech Board - Horry-Georgetown Technical College Diesel Mechanic Program		375,000											1690
1691	SDE - School Safety - Critical Facility and Equipment Improvements		4,000,000											1691
1692	CHE - USC Union - Parity Funding (One time)		500,000											1692
1693	Confederate Relic Room and Military Museum Commission - Renovations for Educational Exhibits		350,000											1693
1694	State Tech Board - Spartanburg Community College - Cherokee Campus Equipment and Remodel		500,000											1694
1695					-									1695
1696	Subtotal:		37,381,526											1696
1697														1697
1698														1698
1699	Subtotal:		438,381,526											1699
1700														1700
1701	Certified Unclaimed Prizes													1701
1702	CHE - Higher Education Excellence Enhancement Program		5,459,480											1702
1703	DAODAS—Gambling Addiction Services		50,000											1703
1704	CHE - National Guard Tuition Repayment Program		1,030,488											1704
1705	State Tech Board - Workforce Scholarships/Grants		8,000,000											1705
1706	SDE - School Bus Lease/Purchase		2,760,032											1706
1707	CHE - PASCAL		1,500,000											1707
1708	School for the Deaf and Blind - Technology		200,000											1708
1709														1709
1710	Subtotal:		19,000,000											1710
1711														1711
1712														1712
1713	Total South Carolina Education Lottery Appropriations		457,381,526											1713
1714														1714
1715	Residual Balance		8,800,000											1715
1716														1716