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H.4950

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Line		FY 2018-19 Agency Beginning Base	State: Part 1A Recurring Funds H.4950	State: Nonrecurring Provisos 112.1 & 118.15	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
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 2018-19 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	Subtotal, Enhancements and Adjustments		(2,416,000)		(2,416,000)			(2,416,000)					21
22													22
23	Subtotal, Part I Revenues		273,943,775		273,943,775			273,943,775					23
24													24
25	NONRECURRING REVENUES												25
26	FY 2017-18 Debt Service Lapse			16,567,887	16,567,887			16,567,887					26
27	Litigation Recovery Account			4,119,137	4,119,137			4,119,137					27
28	FY 2017-18 Capital Reserve Fund Lapse (Per SC Code 11-11-320)			293,301	293,301			293,301					28
29	Unobligated Debt Service FY 18-19			67,439,635	67,439,635			67,439,635					29
30													30
31													31
32	Subtotal, Nonrecurring Revenues			88,419,960	88,419,960			88,419,960					32
33													33
34	FEDERAL & OTHER FUNDS REVENUE PROJECTIONS SUPPORTING APPROPRIATIONS												34
35	Federal Funds:												35
36	FY 2018-19 Base					8,591,970,367		8,591,970,367					36
37	FY 2018-19 Adjustment					176,406,568		176,406,568					37
38													38
39	Other Funds:												39
40	FY 2018-19 Base						10,250,797,774	10,250,797,774					40
41	FY 2018-19 Adjustment						(3,453,389,861)	(3,453,389,861)					41
42	Projected EIA Revenue Increase (See EIA Section)						44,313,859	44,313,859					42
43	FY 2018-19 Lottery Revenue (See Lottery Section)						480,281,526	480,281,526					43
44													44
45	Subtotal, Federal & Other Funds Revenue					8,768,376,935	7,322,003,298	16,090,380,233					45
46													46
47	TOTAL "NEW" FUNDS		273,943,775	88,419,960	362,363,735	176,406,568	(2,928,794,476)	(2,390,024,173)					47
48													48
49	TOTAL ALLOCATIONS												49
50	Recurring Allocations		273,943,458		273,943,458	8,768,376,935	7,322,003,298	24,311,412,522					50
51	Nonrecurring Allocations			88,419,960	88,419,960			88,419,960					51
52													52
53	GRAND TOTAL RECOMMENDED ALLOCATIONS	7,947,088,831	273,943,458	88,419,960	362,363,418	8,768,376,935	7,322,003,298	24,399,832,482					53
54													54

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Line				FY 2018-19 Agency Beginning Base	State: Part 1A Recurring Funds H.4950	State: Nonrecurring Provisos 112.1 & 118.15	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
55			RESIDUAL BALANCE												55
56			Recurring Allocations		317		317		-	317					56
57			Nonrecurring Allocations			-	-	-		-					57
58															58
59			GRAND TOTAL RESIDUAL NOT ALLOCATED		317	-	317	-	-	317					59
60															60
61															61
62	**FY 2018-2019 APPROPRIATION ACT RECAP**														62
63															63
64			PART IA		8,221,032,289		8,221,032,289	8,768,376,935	7,322,003,298	24,311,412,522					64
65			NON-RECURRING PROVISOS												65
66															66
67			TOTAL FY 2018-19 APPROPRIATION ACT		8,221,032,289		8,221,032,289	8,768,376,935	7,322,003,298	24,311,412,522					67
68															68
69			FY 2017-2018 Surplus			88,419,960	88,419,960			88,419,960					69
70			FY 2017-2018 CAPITAL RESERVE FUND												70
71															71
72			GRAND TOTAL				8,309,452,249	8,768,376,935	7,322,003,298	24,399,832,482					72
73															73
74			FY 2017-18 APPROPRIATION BASE	7,947,088,831											74
75															75
76	**STATEWIDE ALLOCATIONS**														76
77															77
78															78
79	F310	107	General Reserve Fund												79
80			General Reserve Fund Contribution (5% of FY16-17 Revenues, Full Funding $379,123,483)		See Line 10										80
81															81
82			SUBTOTAL INCREMENTAL ADJUSTMENTS												82
83			SUBTOTAL GENERAL RESERVE FUND												83
84															84
85	F300	103	Employee Benefits												85
86			2019 Health Insurance Increase		56,400,000		56,400,000			56,400,000					86
87			Retirement Contribution Increase: 1% General Fund State Employees		32,411,836		32,411,836			32,411,836					87
88															88
89	F500	108	National Guard Retirement		475,727		475,727			475,727					89
90															90
91			SUBTOTAL INCREMENTAL ADJUSTMENTS		89,287,563		89,287,563			89,287,563					91
92			SUBTOTAL EMPLOYEE BENEFITS		89,287,563		89,287,563			89,287,563					92
93															93
94	F310	107	Capital Reserve Fund	145,420,836			145,420,836			145,420,836					94
95			Capital Reserve Fund (2% of FY 2016-17 Revenue = $151,349,393)		6,228,557		6,228,557			6,228,557					95
96															96
97			SUBTOTAL INCREMENTAL ADJUSTMENTS		6,228,557		6,228,557			6,228,557					97
98			SUBTOTAL CAPITAL RESERVE FUND		151,649,393		151,649,393			151,649,393					98
99															99
100	V040	112	Debt Service	191,630,298			191,630,298			191,630,298					100
101															101
102															102
103			SUBTOTAL INCREMENTAL ADJUSTMENTS												103
104			SUBTOTAL DEBT SERVICE		191,630,298		191,630,298			191,630,298					104
105															105
106	X220	113	Aid to Subdivisions - State Treasurer	20,473,114			20,473,114			20,473,114					106
107															107
108															108

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Line				FY 2018-19 Agency Beginning Base	State: Part 1A Recurring Funds H.4950	State: Nonrecurring Provisos 112.1 & 118.15	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
109	X220	113	Local Government Fund - State Treasurer	222,619,411			222,619,411			222,619,411					109
110															110
111															111
112			SUBTOTAL INCREMENTAL ADJUSTMENTS												112
113			SUBTOTAL AID TO SUBDIVISIONS/LOCAL GOVERNMENT FUND		243,092,525		243,092,525			243,092,525					113
114															114
115	X440	114	Aid to Subdivisions - Dept. of Revenue	25,735,247			25,735,247			25,735,247					115
116			Homestead Exemption Fund - Shortfall (Reduction) [BEA 2/15/18]		(5,305,247)		(5,305,247)			(5,305,247)					116
117															117
118			SUBTOTAL INCREMENTAL ADJUSTMENTS		(5,305,247)		(5,305,247)			(5,305,247)					118
119			SUBTOTAL AID TO SUBDIVISIONS - DEPT OF REVENUE		20,430,000		20,430,000			20,430,000					119
129															129
130			SUBTOTAL STATEWIDE	605,878,906	90,210,873		696,089,779			696,089,779					130
131															131
132	**AGENCY ALLOCATIONS**														132
133	Agy #	Sec #	AGENCIES												133
134															134
135	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					135
136			State Funds Adjustments:												136
137			SCGSAH Director of Outreach and Engagement Position		87,100		87,100			87,100	1.00			1.00	137
138			EFA - Base Student Cost (Conference - $2485)		55,831,017		55,831,017			55,831,017					138
139			Bus Lease		3,000,000	2,527,812	5,527,812			5,527,812					139
140			Finance/Auditing Fiscal Practices		384,143		384,143			384,143	3.00			3.00	140
141			Lunch Program (Consolidation)		(25,800)		(25,800)			(25,800)					141
142			Aid to School Districts (Consolidation)		(89,839)		(89,839)			(89,839)					142
143			Transportation Other Operating (Shift from EIA)		19,166,618		19,166,618			19,166,618					143
144			SCGSAH Fire Protection Component Upgrade			480,000	480,000			480,000					144
145			SCGSAH Core Switch Replacement			65,000	65,000			65,000					145
146			SCGSSM HR and IT Program Support		124,000		124,000			124,000	1.00			1.00	146
147			Low Achieving Schools			125,000	125,000			125,000					147
148			School Safety Program		2,000,000		2,000,000			2,000,000					148
149															149
150			Federal Funds Adjustments:												150
151															151
152															152
153			Other Funds Adjustments:												153
154			First Steps FTEs (EIA)										7.00	7.00	154
155			SDE FTEs (EIA)										3.00	3.00	155
156															156
157			EIA Expenditures Adjustment (Detail in EIA Section)						44,313,859	44,313,859					157
158															158
159			SUBTOTAL INCREMENTAL ADJUSTMENTS		80,477,239	3,197,812	83,675,051		44,313,859	127,988,910					159
160			SUBTOTAL STATE DEPARTMENT OF EDUCATION		3,055,258,592		3,058,456,404	879,200,886	879,134,909	4,816,792,199	5.00		10.00	15.00	160
161															161
162	H660	3	Lottery Expenditure Account (See Lottery Section for Appropriations)												162
163			Other Funds:												163
164			FY 2018-19 Lottery Projected Expenditures						480,281,526	480,281,526					164
165															165
166			SUBTOTAL INCREMENTAL ADJUSTMENTS						480,281,526	480,281,526					166
167			SUBTOTAL LOTTERY EXPENDITURE ACCOUNT						480,281,526	480,281,526					167
168															168
169	A850	4	Education Oversight Committee						1,793,242	1,793,242					169
170			State Funds Adjustments:												170
171															171

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					State			**Federal**	**Other**	**Total**	**FTE Changes**				
Line				FY 2018-19 Agency Beginning Base	Part 1A Recurring Funds H.4950	Nonrecurring Provisos 112.1 & 118.15	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total	Line
172															172
173			Other Funds Adjustments:												173
174															174
175															175
176			SUBTOTAL INCREMENTAL ADJUSTMENTS												176
177			SUBTOTAL EDUCATION OVERSIGHT COMMITTEE						1,793,242	1,793,242					177
178															178
179	H710	5	Wil Lou Gray Opportunity School	6,227,305			6,227,305	240,000	985,321	7,452,626					179
180			State Funds Adjustments:												180
181			Capital Improvements			500,000	500,000			500,000					181
182															182
183			Federal Funds Adjustments:												183
184															184
185															185
186			Other Funds Adjustments:												186
187															187
188															188
189			SUBTOTAL INCREMENTAL ADJUSTMENTS			500,000	500,000			500,000					189
190			SUBTOTAL WIL LOU GRAY OPPORTUNITY SCHOOL		6,227,305		6,727,305	240,000	985,321	7,952,626					190
191															191
192	H750	6	School for the Deaf & Blind	15,054,880			15,054,880	1,139,000	10,270,455	26,464,335					192
193			State Funds Adjustments:												193
194															194
195															195
196			Federal Funds Adjustments:												196
197															197
198															198
199			Other Funds Adjustments:												199
200			FTE Authorization										12.00	12.00	200
201															201
202			SUBTOTAL INCREMENTAL ADJUSTMENTS												202
203			SUBTOTAL SCHOOL FOR DEAF & BLIND		15,054,880		15,054,880	1,139,000	10,270,455	26,464,335			12.00	12.00	203
204															204
205	L120	7	John de la Howe School	4,795,673			4,795,673	353,227	784,047	5,932,947					205
206			State Funds Adjustments:												206
207															207
208															208
209			Federal Funds Adjustments:												209
210															210
211															211
212			Other Funds Adjustments:												212
213															213
214															214
215			SUBTOTAL INCREMENTAL ADJUSTMENTS												215
216			SUBTOTAL JOHN DE LA HOWE SCHOOL		4,795,673		4,795,673	353,227	784,047	5,932,947					216
217															217
218	H670	8	Educational Television Commission	284,257			284,257	200,000	18,715,000	19,199,257					218
219			State Funds Adjustments:												219
220															220
221															221
222			Federal Funds Adjustments:												222
223															223
224															224
225			Other Funds Adjustments:												225

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226			Authorization for Channel Reassignment funding/ FCC to Reimburse						7,000,000	7,000,000					226
227			Authorization for ETV Infrastructure Plan Funding - from ETV Auction Proceeds Fund						10,000,000	10,000,000					227
228															228
229			SUBTOTAL INCREMENTAL ADJUSTMENTS						17,000,000	17,000,000					229
230			SUBTOTAL EDUCATIONAL TELEVISION COMMISSION		284,257		284,257	200,000	35,715,000	36,199,257					230
231															231
232	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					232
233			State Funds Adjustments:												233
234			Need Based Grants (see Lottery: Fully Restored)		(850,000)		(850,000)			(850,000)					234
235			National Guard Tuition Repayment Program (see Lottery: Fully Restored)		(89,968)		(89,968)			(89,968)					235
236			Statewide Higher Education Repair and Renovation Fund (Proviso 11.22)			1	1			1					236
237															237
238			Federal Funds Adjustments:												238
239															239
240															240
241			Other Funds Adjustments:												241
242			State Electronic Library - PASCAL Authorization						1,000,000	1,000,000					242
243															243
244			SUBTOTAL INCREMENTAL ADJUSTMENTS		(939,968)	1	(939,967)		1,000,000	60,033					244
245			SUBTOTAL COMMISSION ON HIGHER EDUCATION		35,409,289		35,409,290	4,729,832	5,469,188	45,608,310					245
246															246
247	H060	12	Higher Education Tuition Grants (Also See Lottery Section)	26,279,832			26,279,832		5,000,000	31,279,832					247
248			State Funds Adjustments:												248
249			Agency Operations		8,908		8,908			8,908					249
250															250
251			Federal Funds Adjustments:												251
252															252
253															253
254			Other Funds Adjustments:												254
255			Other Funds Authority Increase						550,000	550,000					255
256															256
257			SUBTOTAL INCREMENTAL ADJUSTMENTS		8,908		8,908		550,000	558,908					257
258			SUBTOTAL TUITION GRANTS		26,288,740		26,288,740		5,550,000	31,838,740					258
259															259
260			HIGHER EDUCATION INSTITUTIONS												260
261	H090	13	Citadel	10,750,444			10,750,444	32,868,063	106,000,000	149,618,507					261
262			State Funds Adjustments:												262
263			Access and Affordability for in-State Students - Tuition Mitigation Funding		388,925		388,925			388,925					263
264															264
265			Federal Funds Adjustments:												265
266															266
267															267
268			Other Funds Adjustments:												268
269			FTE Authorization										4.00	4.00	269
270			Other Funds Moved Off-Budget						(106,000,000)	(106,000,000)					270
271															271
272			SUBTOTAL INCREMENTAL ADJUSTMENTS		388,925		388,925		(106,000,000)	(105,611,075)					272
273			SUBTOTAL CITADEL		11,139,369		11,139,369	32,868,063		44,007,432			4.00	4.00	273
274															274
275	H120	14	Clemson	82,435,071			82,435,071	107,909,480	801,404,804	991,749,355					275
276			State Funds Adjustments:												276
277			Access and Affordability for in-State Students - Tuition Mitigation Funding		2,868,740		2,868,740			2,868,740					277
278															278
279			Federal Funds Adjustments:												279

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280			Changes to Federal Restricted Funds in the I.B E&G Restricted and III. Employee Benefits Budgets					11,235,925		11,235,925					280
281			Changes to Federal Funds in the I.A E&G Unrestricted Budgets					2,844,992		2,844,992					281
282															282
283			Other Funds Adjustments:												283
284			Changes to Other Earmarked Funds in the I.A E&G Unrestricted and III. Employee Benefits Budgets										70.00	70.00	284
285			Changes to Other Earmarked Funds in the II. Auxiliary Enterprises and III. Employee Benefits Budgets										20.00	20.00	285
286			Other Funds Moved Off-Budget						(801,404,804)	(801,404,804)					286
287															287
288			SUBTOTAL INCREMENTAL ADJUSTMENTS		2,868,740		2,868,740	14,080,917	(801,404,804)	(784,455,147)					288
289			SUBTOTAL CLEMSON		85,303,811		85,303,811	121,990,397		207,294,208			90.00	90.00	289
290															290
291	H150	15	University of Charleston	25,656,623			25,656,623	19,500,000	223,062,776	268,219,399					291
292			State Funds Adjustments:												292
293			Access and Affordability for in-State Students - Tuition Mitigation Funding		1,039,956		1,039,956			1,039,956					293
294															294
295			Federal Funds Adjustments:												295
296															296
297															297
298			Other Funds Adjustments:												298
299			Other Funds Moved Off-Budget						(223,062,776)	(223,062,776)					299
300															300
301			SUBTOTAL INCREMENTAL ADJUSTMENTS		1,039,956		1,039,956		(223,062,776)	(222,022,820)					301
302			SUBTOTAL UNIVERSITY OF CHARLESTON		26,696,579		26,696,579	19,500,000		46,196,579					302
303															303
304	H170	16	Coastal Carolina	12,801,503			12,801,503	21,000,000	185,577,043	219,378,546					304
305			State Funds Adjustments:												305
306			Access and Affordability for in-State Students - Tuition Mitigation Funding		867,246		867,246			867,246					306
307															307
308			Federal Funds Adjustments:												308
309															309
310															310
311			Other Funds Adjustments:												311
312			FTE Authorization										20.00	20.00	312
313			Other Funds Moved Off-Budget						(185,577,043)	(185,577,043)					313
314															314
315			SUBTOTAL INCREMENTAL ADJUSTMENTS		867,246		867,246		(185,577,043)	(184,709,797)					315
316			SUBTOTAL COASTAL CAROLINA		13,668,749		13,668,749	21,000,000		34,668,749			20.00	20.00	316
317															317
318	H180	17	Francis Marion	15,645,048			15,645,048	12,988,495	38,800,001	67,433,544					318
319			State Funds Adjustments:												319
320			Medical and Health Education Classroom Complex			5,000,000	5,000,000			5,000,000					320
321			Access and Affordability for in-State Students - Tuition Mitigation Funding		574,113		574,113			574,113					321
322			Honors College			2,100,000	2,100,000			2,100,000					322
323															323
324			Federal Funds Adjustments:												324
325															325
326															326
327			Other Funds Adjustments:												327
328			FTE Authorization										6.00	6.00	328
329			Other Funds Moved Off-Budget						(38,800,001)	(38,800,001)					329
330															330
331			SUBTOTAL INCREMENTAL ADJUSTMENTS		574,113	7,100,000	7,674,113		(38,800,001)	(31,125,888)					331
332			SUBTOTAL FRANCIS MARION		16,219,161		23,319,161	12,988,495		36,307,656			6.00	6.00	332
333															333

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					State			Federal	Other	Total	FTE Changes				
Line				FY 2018-19 Agency Beginning Base	Part 1A Recurring Funds H.4950	Nonrecurring Provisos 112.1 & 118.15	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total	Line
334	H210	18	Lander	7,891,057			7,891,057	7,240,741	64,281,487	79,413,285					334
335			State Funds Adjustments:												335
336			Access and Affordability for in-State Students - Tuition Mitigation Funding		413,393		413,393			413,393					336
337															337
338			Federal Funds Adjustments:												338
339															339
340															340
341			Other Funds Adjustments:												341
342			Additional Other Funded FTEs										15.00	15.00	342
343			Other Funds Moved Off-Budget						(64,281,487)	(64,281,487)					343
344															344
345			SUBTOTAL INCREMENTAL ADJUSTMENTS		413,393		413,393		(64,281,487)	(63,868,094)					345
346			SUBTOTAL LANDER		8,304,450		8,304,450	7,240,741		15,545,191			15.00	15.00	346
347															347
348	H240	19	SC State	13,970,128			13,970,128	54,501,255	51,756,047	120,227,430					348
349			State Funds Adjustments:												349
350			Access and Affordability for in-State Students - Tuition Mitigation Funding		486,160		486,160			486,160					350
351															351
352			Federal Funds Adjustments:												352
353															353
354															354
355			Other Funds Adjustments:												355
356			Other Funds Moved Off-Budget						(51,756,047)	(51,756,047)					356
357															357
358			SUBTOTAL INCREMENTAL ADJUSTMENTS		486,160		486,160		(51,756,047)	(51,269,887)					358
359			SUBTOTAL SC STATE		14,456,288		14,456,288	54,501,255		68,957,543					359
360															360
361			USC System												361
362	H270	20A	-Columbia	131,209,224			131,209,224	178,603,631	815,529,343	1,125,342,198					362
363			State Funds Adjustments:												363
364			SC Children's Advocacy Medical Response System		1,125,000		1,125,000			1,125,000					364
365			Access and Affordability for in-State Students - Tuition Mitigation Funding		4,566,081		4,566,081			4,566,081					365
366															366
367			Federal Funds Adjustments:												367
368															368
369															369
370			Other Funds Adjustments:												370
371			Other Funds Moved Off-Budget						(815,529,343)	(815,529,343)					371
372															372
373			SUBTOTAL INCREMENTAL ADJUSTMENTS		5,691,081		5,691,081		(815,529,343)	(809,838,262)					373
374			SUBTOTAL USC COLUMBIA		136,900,305		136,900,305	178,603,631		315,503,936					374
375															375
376	H290	20B	-Aiken	8,277,419			8,277,419	9,196,607	41,457,362	58,931,388					376
377			State Funds Adjustments:												377
378			Access and Affordability for in-State Students - Tuition Mitigation Funding		489,035		489,035			489,035					378
379															379
380			Federal Funds Adjustments:												380
381			Federal Funds Authorization					1,303,393		1,303,393					381
382															382
383			Other Funds Adjustments:												383
384			Other Funds Moved Off-Budget						(41,457,362)	(41,457,362)					384
385															385
386			SUBTOTAL INCREMENTAL ADJUSTMENTS		489,035		489,035	1,303,393	(41,457,362)	(39,664,934)					386
387			SUBTOTAL USC AIKEN		8,766,454		8,766,454	10,500,000		19,266,454					387

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388															388
389	H340	20C	-Upstate	11,432,697			11,432,697	14,750,838	68,376,142	94,559,677					389
390			State Funds Adjustments:												390
391			Access and Affordability for in-State Students - Tuition Mitigation Funding		902,109		902,109			902,109					391
392															392
393			Federal Funds Adjustments:												393
394															394
395															395
396			Other Funds Adjustments:												396
397			Other Funds Moved Off-Budget						(68,376,142)	(68,376,142)					397
398															398
399			SUBTOTAL INCREMENTAL ADJUSTMENTS		902,109		902,109		(68,376,142)	(67,474,033)					399
400			SUBTOTAL USC UPSTATE		12,334,806		12,334,806	14,750,838		27,085,644					400
401															401
402	H360	20D	-Beaufort	3,682,059			3,682,059	4,977,915	24,307,011	32,966,985					402
403			State Funds Adjustments:												403
404			Access and Affordability for in-State Students - Tuition Mitigation Funding		397,858		397,858			397,858					404
405															405
406			Federal Funds Adjustments:												406
407			USCB Beaufort Federal Funds Authorization Increase					500,000		500,000					407
408															408
409			Other Funds Adjustments:												409
410			Other Funds Moved Off-Budget						(24,307,011)	(24,307,011)					410
411															411
412			SUBTOTAL INCREMENTAL ADJUSTMENTS		397,858		397,858	500,000	(24,307,011)	(23,409,153)					412
413			SUBTOTAL USC BEAUFORT		4,079,917		4,079,917	5,477,915		9,557,832					413
414															414
415	H370	20E	-Lancaster	2,456,070			2,456,070	4,090,048	13,784,453	20,330,571					415
416			State Funds Adjustments:												416
417			Access and Affordability for in-State Students - Tuition Mitigation Funding		299,050		299,050			299,050					417
418															418
419			Federal Funds Adjustments:												419
420															420
421															421
422			Other Funds Adjustments:												422
423			Other Funds Moved Off-Budget						(13,784,453)	(13,784,453)					423
424															424
425			SUBTOTAL INCREMENTAL ADJUSTMENTS		299,050		299,050		(13,784,453)	(13,485,403)					425
426			SUBTOTAL USC LANCASTER		2,755,120		2,755,120	4,090,048		6,845,168					426
427															427
428	H380	20F	-Salkehatchie	1,826,338			1,826,338	3,880,454	8,373,545	14,080,337					428
429			State Funds Adjustments:												429
430			Access and Affordability for in-State Students - Tuition Mitigation Funding		154,483		154,483			154,483					430
431															431
432			Federal Funds Adjustments:												432
433															433
434															434
435			Other Funds Adjustments:												435
436			Other Funds Moved Off-Budget						(8,373,545)	(8,373,545)					436
437															437
438			SUBTOTAL INCREMENTAL ADJUSTMENTS		154,483		154,483		(8,373,545)	(8,219,062)					438
439			SUBTOTAL USC SALKEHATCHIE		1,980,821		1,980,821	3,880,454		5,861,275					439
440															440
441	H390	20G	-Sumter	3,139,573			3,139,573	2,206,397	10,419,706	15,765,676					441

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442			State Funds Adjustments:												442
443			Access and Affordability for in-State Students - Tuition Mitigation Funding		148,246		148,246			148,246					443
444															444
445			Federal Funds Adjustments:												445
446															446
447															447
448			Other Funds Adjustments:												448
449			Other Funds Moved Off-Budget						(10,419,706)	(10,419,706)					449
450															450
451			SUBTOTAL INCREMENTAL ADJUSTMENTS		148,246		148,246		(10,419,706)	(10,271,460)					451
452			SUBTOTAL USC SUMTER		3,287,819		3,287,819	2,206,397		5,494,216					452
453															453
454	H400	20H	-Union	881,195			881,195	1,928,258	4,161,055	6,970,508					454
455			State Funds Adjustments:												455
456			Access and Affordability for in-State Students - Tuition Mitigation Funding		141,849		141,849			141,849					456
457															457
458			Federal Funds Adjustments:												458
459															459
460															460
461			Other Funds Adjustments:												461
462			Other Funds Moved Off-Budget						(4,161,055)	(4,161,055)					462
463															463
464			SUBTOTAL INCREMENTAL ADJUSTMENTS		141,849		141,849		(4,161,055)	(4,019,206)					464
465			SUBTOTAL USC UNION		1,023,044		1,023,044	1,928,258		2,951,302					465
466															466
467	H470	21	Winthrop	16,365,381			16,365,381	51,197,500	90,457,180	158,020,061					467
468			State Funds Adjustments:												468
469			Access and Affordability for in-State Students - Tuition Mitigation Funding		847,576		847,576			847,576					469
470															470
471			Federal Funds Adjustments:												471
472															472
473															473
474			Other Funds Adjustments:												474
475			Other Funds Moved Off-Budget						(90,457,180)	(90,457,180)					475
476															476
477			SUBTOTAL INCREMENTAL ADJUSTMENTS		847,576		847,576		(90,457,180)	(89,609,604)					477
478			SUBTOTAL WINTHROP		17,212,957		17,212,957	51,197,500		68,410,457					478
479															479
480	H510	23	Medical University of South Carolina - MUSC	69,795,296			69,795,296	157,143,869	442,067,711	669,006,876					480
481			State Funds Adjustments:												481
482			Statewide Health Innovations		5,000,000		5,000,000			5,000,000					482
483															483
484			Federal Funds Adjustments:												484
485			FY 2018-19 Federal Fund Changes					2,183,020		2,183,020					485
486			FTE Authorization									4.00		4.00	486
487															487
488			Other Funds Adjustments:												488
489			FTE Authorization										203.00	203.00	489
490			Other Funds Moved Off-Budget						(442,067,711)	(442,067,711)					490
491															491
492			SUBTOTAL INCREMENTAL ADJUSTMENTS		5,000,000		5,000,000	2,183,020	(442,067,711)	(434,884,691)					492
493			SUBTOTAL MUSC		74,795,296		74,795,296	159,326,889		234,122,185		4.00	203.00	207.00	493
494															494
495	H530	24	Area Health Education Consortium (AHEC)	10,650,969			10,650,969	844,700	2,808,927	14,304,596					495

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					State			Federal	Other	Total	FTE Changes				
Line				FY 2018-19 Agency Beginning Base	Part 1A Recurring Funds H.4950	Nonrecurring Provisos 112.1 & 118.15	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total	Line
496			State Funds Adjustments:												496
497															497
498															498
499			Federal Funds Adjustments:												499
500															500
501															501
502			Other Funds Adjustments:												502
503															503
504															504
505			SUBTOTAL INCREMENTAL ADJUSTMENTS												505
506			SUBTOTAL CONSORTIUM OF COMMUNITY TEACHING HOSPITALS		10,650,969		10,650,969	844,700	2,808,927	14,304,596					506
507															507
508			SUBTOTAL INCREMENTAL ADJUSTMENTS		20,709,820	7,100,000									508
509			SUBTOTAL HIGHER EDUCATION INSTITUTIONS	428,866,095	449,575,915		456,675,915	702,895,581	2,808,927	1,162,380,423		4.00	338.00	342.00	509
510															510
511	H590	25	Board for Technical and Comprehensive Education	150,398,383			150,398,383	52,614,581	502,130,285	705,143,249					511
512			State Funds Adjustments:												512
513			Access and Affordability for in-State Students - Tuition Mitigation Funding:												513
514			Aiken Technical College		124,913		124,913			124,913					514
515			Central Carolina Technical College		173,540		173,540			173,540					515
516			Denmark Technical College		72,228		72,228			72,228					516
517			Florence Technical College		284,386		284,386			284,386					517
518			Greenville Technical College		523,693		523,693			523,693					518
519			Horry-Georgetown Technical College		322,902		322,902			322,902					519
520			Midlands Technical College		490,315		490,315			490,315					520
521			Northeastern Technical College		71,723		71,723			71,723					521
522			Orangeburg-Calhoun Technical College		141,312		141,312			141,312					522
523			Piedmont Technical College		257,135		257,135			257,135					523
524			Spartanburg Technical College		239,079		239,079			239,079					524
525			Technical College of the Lowcountry		116,904		116,904			116,904					525
526			Tri-County Technical College		312,656		312,656			312,656					526
527			Trident Technical College		615,573		615,573			615,573					527
528			Williamsburg Technical College		48,934		48,934			48,934					528
529			York Technical College		237,959		237,959			237,959					529
530			Orangeburg - Calhoun Technical College Nursing Cooperative Program with Claflin			200,000	200,000			200,000					530
531															531
532			Federal Funds Adjustments:												532
533															533
534															534
535			Other Funds Adjustments:												535
536			Other Funds Moved Off-Budget						(462,628,025)	(462,628,025)					536
537															537
538			SUBTOTAL INCREMENTAL ADJUSTMENTS		4,033,252	200,000	4,233,252		(462,628,025)	(458,394,773)					538
539			SUBTOTAL BD. TECHNICAL & COMP. ED		154,431,635		154,631,635	52,614,581	39,502,260	246,748,476					539
540															540
541	H790	26	Department of Archives & History	2,637,077			2,637,077	897,583	1,294,158	4,828,818					541
542			State Funds Adjustments:												542
543			Conservation of South Carolina's Constitutions			200,000	200,000			200,000					543
544			Charleston Library Society Beaux Arts Building			250,000	250,000			250,000					544
545			Full time director for the African American Heritage Commission		50,000		50,000			50,000	1.00			1.00	545
546			Historic Buildings Preservation		200,000	500,000	700,000			700,000					546
547															547
548			Federal Funds Adjustments:												548
549															549

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550															550
551			Other Funds Adjustments:												551
552															552
553															553
554			SUBTOTAL INCREMENTAL ADJUSTMENTS		250,000	950,000	1,200,000			1,200,000					554
555			SUBTOTAL DEPT OF ARCHIVES & HISTORY		2,887,077		3,837,077	897,583	1,294,158	6,028,818	1.00			1.00	555
556															556
557	H870	27	State Library	13,186,639			13,186,639	2,701,146	267,000	16,154,785					557
558			State Funds Adjustments:												558
559			DISCUS Expansion		166,500		166,500			166,500					559
560			Bookmobile Services		431,000		431,000			431,000	9.00			9.00	560
561															561
562			Federal Funds Adjustments:												562
563			FTE Adjustment									(9.00)		(9.00)	563
564															564
565			Other Funds Adjustments:												565
566															566
567															567
568			SUBTOTAL INCREMENTAL ADJUSTMENTS		597,500		597,500			597,500					568
569			SUBTOTAL STATE LIBRARY		13,784,139		13,784,139	2,701,146	267,000	16,752,285	9.00	(9.00)			569
570															570
571	H910	28	Arts Commission	3,365,938			3,365,938	1,335,641	148,707	4,850,286					571
572			State Funds Adjustments:												572
573			Community Arts Development		350,000		350,000			350,000					573
574			SC Children's Theatre			500,000	500,000			500,000					574
575															575
576			Federal Funds Adjustments:												576
577															577
578															578
579			Other Funds Adjustments:												579
580															580
581															581
582			SUBTOTAL INCREMENTAL ADJUSTMENTS		350,000	500,000	850,000			850,000					582
583			SUBTOTAL ARTS COMMISSION		3,715,938		4,215,938	1,335,641	148,707	5,700,286					583
584															584
585	H950	29	State Museum (State Museum Commission)	3,780,037			3,780,037		3,000,000	6,780,037					585
586			State Funds Adjustments:												586
587															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												595
596			SUBTOTAL STATE MUSEUM		3,780,037		3,780,037		3,000,000	6,780,037					596
597															597
598	H960	30	Confederate Relic Room and Military Museum Commission	914,420			914,420		419,252	1,333,672					598
599			State Funds Adjustments:												599
600															600
601															601
602			SUBTOTAL INCREMENTAL ADJUSTMENTS												602
603			SUBTOTAL CONFEDERATE RELIC ROOM AND MILITARY MUSEUM COMMISSION		914,420		914,420		419,252	1,333,672					603

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604															604
605	H730	32	Vocational Rehabilitation	16,003,396			16,003,396	119,986,616	35,340,201	171,330,213					605
606			State Funds Adjustments:												606
607			Client Services - Client Training		426,000		426,000			426,000					607
608			Equestrian Center PTSD Program			500,000	500,000			500,000					608
609															609
610			Federal Funds Adjustments:												610
611			Client Services - Client Training					1,574,000		1,574,000					611
612															612
613			Other Funds Adjustments:												613
614															614
615															615
616			SUBTOTAL INCREMENTAL ADJUSTMENTS		426,000	500,000	926,000	1,574,000		2,500,000					616
617			SUBTOTAL VOCATIONAL REHABILITATION		16,429,396		16,929,396	121,560,616	35,340,201	173,830,213					617
618															618
619	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					619
620			State Funds Adjustments:												620
621			Maintenance of Effort Annualization		26,416,551		26,416,551			26,416,551					621
622			Increase Access and Rates for Autism Spectrum Disorder Services		4,848,880		4,848,880			4,848,880					622
623			BabyNet Appropriation Transfer from DDSN		11,402,071		11,402,071			11,402,071					623
624			DDSN First Slots Appropriation Transfer		(1,368,235)		(1,368,235)			(1,368,235)					624
625			Opioid Use Disorder Treatment and Services		4,350,000		4,350,000			4,350,000					625
626			Telemedicine		1,000,000		1,000,000			1,000,000					626
627			Rural Health Initiative		3,500,000		3,500,000			3,500,000					627
628			Medical Contracts			4,000,000	4,000,000			4,000,000					628
629															629
630			Federal Funds Adjustments:												630
631			Maintenance of Effort Annualization					(7,227,007)		(7,227,007)					631
632			Increase Access and Rates for Autism Spectrum Disorder Services					9,423,120		9,423,120					632
633			Opioid Use Disorder Treatment and Services					10,650,000		10,650,000					633
634			Medicaid Management Information System					72,413,152		72,413,152					634
635															635
636			Other Funds Adjustments:												636
637			Maintenance of Effort Annualization						(12,016,064)	(12,016,064)					637
638															638
639			SUBTOTAL INCREMENTAL ADJUSTMENTS		50,149,267	4,000,000	54,149,267	85,259,265	(12,016,064)	127,392,468					639
640			SUBTOTAL DEPT. OF HEALTH & HUMAN SERVICES		1,367,861,649		1,371,861,649	5,393,881,501	985,081,806	7,750,824,956					640
641															641
642	J040	34	Department of Health & Environmental Control	132,070,532			132,070,532	286,140,200	200,899,732	619,110,464					642
643			State Funds Adjustments:												643
644			EMS Performance Improvement Center		350,000		350,000			350,000					644
645			Communicable Diseases		500,000		500,000			500,000	6.00			6.00	645
646			HIV/AIDS Prevention and Treatment		500,000		500,000			500,000					646
647			Cancer Screenings		1,000,000		1,000,000			1,000,000					647
648			Water Quality		3,000,000	1	3,000,001			3,000,001					648
649			M.A.D. USA Men Against Domestic Violence			150,000	150,000			150,000					649
650			SC Cervical Cancer Awareness Initiative			130,000	130,000			130,000					650
651															651
652			Federal Funds Adjustments:												652
653															653
654															654
655			Other Funds Adjustments:												655
656			Earned Authorization Increase: Ryan White ADAP Pharmaceutical Rebate						20,000,000	20,000,000					656
657															657

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658			SUBTOTAL INCREMENTAL ADJUSTMENTS		5,350,000	280,001	5,630,001		20,000,000	25,630,001					658
659			SUBTOTAL DEPT. OF HEALTH & ENV. CONTROL		137,420,532		137,700,533	286,140,200	220,899,732	644,740,465	6.00			6.00	659
660															660
661	J120	35	Department of Mental Health	235,247,772			235,247,772	19,170,928	230,356,451	484,775,151					661
662			State Funds Adjustments:												662
663			School-Based Services		500,000		500,000			500,000					663
664			Supported Community Housing Expansion		4,452,017		4,452,017			4,452,017					664
665			Child and Adolescent Intensive Community and Residential Services		2,000,000		2,000,000			2,000,000					665
666			Crisis Intervention Training (Proviso 35.4), DMH Community Health Centers		154,500		154,500			154,500					666
667															667
668			Federal Funds Adjustments:												668
669															669
670															670
671			Other Funds Adjustments:												671
672															672
673															673
674			SUBTOTAL INCREMENTAL ADJUSTMENTS		7,106,517		7,106,517			7,106,517					674
675			SUBTOTAL DEPARTMENT OF MENTAL HEALTH		242,354,289		242,354,289	19,170,928	230,356,451	491,881,668					675
676															676
677	J160	36	Department of Disabilities & Special Needs	251,398,355			251,398,355	340,000	498,438,332	750,176,687					677
678			State Funds Adjustments:												678
679			BabyNet Transfer to DHHS		(11,402,071)		(11,402,071)			(11,402,071)					679
680			Front line workforce pay increase		11,300,000		11,300,000			11,300,000					680
681			Statewide Access to Genetic Services		500,000		500,000			500,000					681
682			DDSN First Slots Appropriation Transfer		1,368,235		1,368,235			1,368,235					682
683			PDD Program Transition to DHHS Medicaid State Plan Service		(6,480,880)		(6,480,880)			(6,480,880)	(2.00)			(2.00)	683
684			Autism Family Support Services		650,000		650,000			650,000	2.00			2.00	684
685			Increase Access to Post-acute Rehabilitation for Traumatic Brain and Spinal Cord Injuries		500,000		500,000			500,000					685
686															686
687			Federal Funds Adjustments:												687
688															688
689															689
690			Other Funds Adjustments:												690
691			Front line workforce pay increase						18,153,635	18,153,635					691
692			Statewide Access to Genetic Services						627,195	627,195					692
693			PDD Program Transition to DHHS Medicaid State Plan Service						(3,300,000)	(3,300,000)					693
694															694
695			SUBTOTAL INCREMENTAL ADJUSTMENTS		(3,564,716)		(3,564,716)		15,480,830	11,916,114					695
696			SUBTOTAL DEPT. OF DISABILITIES & SPECIAL NEEDS		247,833,639		247,833,639	340,000	513,919,162	762,092,801					696
697															697
698	J200	37	Department of Alcohol & Other Drug Abuse Services	8,700,737			8,700,737	33,254,410	7,096,362	49,051,509					698
699			State Funds Adjustments:												699
700			Enhanced Response for Opioid Use Disorder		1,250,000		1,250,000			1,250,000					700
701			Increased Opioid Treatment and Services		1,750,000		1,750,000			1,750,000					701
702															702
703			Federal Funds Adjustments:												703
704			SC Opioid State Targeted Response					6,575,623		6,575,623					704
705			Prescription Drug Overdose Prevention for States Enhanced/Expansion					787,697		787,697					705
706															706
707			Other Funds Adjustments:												707
708															708
709															709
710			SUBTOTAL INCREMENTAL ADJUSTMENTS		3,000,000		3,000,000	7,363,320		10,363,320					710
711			SUBTOTAL DEPT. OF ALCOHOL & OTHER DRUG ABUSE		11,700,737		11,700,737	40,617,730	7,096,362	59,414,829					711

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712															712
713	L040	38	Department of Social Services	170,665,273			170,665,273	508,278,168	56,346,297	735,289,738					713
714			State Funds Adjustments:												714
715			Michelle H. Consent Agreement/Child and Family Service Review		19,772,884		19,772,884			19,772,884	228.00			228.00	715
716			Child Care Match ($8.65 million federal)		2,680,000		2,680,000			2,680,000					716
717			Security Enhancements		241,500		241,500			241,500					717
718			Florence Crittenton			150,000	150,000			150,000					718
719			Strengthening Families Program - Children's Trust		700,000		700,000			700,000					719
720															720
721			Federal Funds Adjustments:												721
722															722
723															723
724			Other Funds Adjustments:												724
725															725
726															726
727			SUBTOTAL INCREMENTAL ADJUSTMENTS		23,394,384	150,000	23,544,384			23,544,384					727
728			SUBTOTAL DEPARTMENT OF SOCIAL SERVICES		194,059,657		194,209,657	508,278,168	56,346,297	758,834,122	228.00			228.00	728
729															729
730	L240	39	Commission for the Blind	3,522,103			3,522,103	8,664,818	403,000	12,589,921					730
731			State Funds Adjustments:												731
732			Children's Services Program Increase		25,000		25,000			25,000					732
733															733
734			Federal Funds Adjustments:												734
735															735
736															736
737			Other Funds Adjustments:												737
738															738
739															739
740			SUBTOTAL INCREMENTAL ADJUSTMENTS		25,000		25,000			25,000					740
741			SUBTOTAL COMMISSION FOR THE BLIND		3,547,103		3,547,103	8,664,818	403,000	12,614,921					741
742															742
743	L320	42	Housing Finance & Development Authority					158,813,114	26,638,553	185,451,667					743
744			State Funds Adjustments:												744
745															745
746															746
747			Federal Funds Adjustments:												747
748			Housing Initiatives					(1,485,136)		(1,485,136)					748
749			Contract Administration and Compliance					4,900,000		4,900,000					749
750			Rental Assistance					760,000		760,000					750
751			Employee Benefits					(8,063)		(8,063)					751
752															752
753			Other Funds Adjustments:												753
754			Housing Initiatives						3,695,136	3,695,136					754
755			Executive Administration and Special Projects						3,505,528	3,505,528					755
756			Support Services						732,000	732,000					756
757			Contract Administration and Compliance						(115,000)	(115,000)					757
758			Employee Benefits						859,288	859,288					758
759			Mortgage Servicing						95,000	95,000					759
760															760
761			SUBTOTAL INCREMENTAL ADJUSTMENTS					4,166,801	8,771,952	12,938,753					761
762			SUBTOTAL HOUSING FINANCE & DEVELOPMENT AUTHORITY					162,979,915	35,410,505	198,390,420					762
763															763
764	P120	43	Forestry Commission	16,813,176			16,813,176	4,763,560	9,678,713	31,255,449					764
765			State Funds Adjustments:												765

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766			Firefighting Equipment			1,000,000	1,000,000			1,000,000					766
767			Forest Inventory and Analysis		945,000		945,000			945,000	8.00			8.00	767
768			Forester Recruitment and Retention		1,000,000		1,000,000			1,000,000					768
769															769
770			Federal Funds Adjustments:												770
771			Realign Federal FTEs - Forest Inventory and Analysis									(8.00)		(8.00)	771
772															772
773			Other Funds Adjustments:												773
774															774
775															775
776			SUBTOTAL INCREMENTAL ADJUSTMENTS		1,945,000	1,000,000	2,945,000			2,945,000					776
777			SUBTOTAL FORESTRY COMMISSION		18,758,176		19,758,176	4,763,560	9,678,713	34,200,449	8.00	(8.00)			777
778															778
779	P160	44	Department of Agriculture	11,373,461			11,373,461	2,219,304	7,382,626	20,975,391					779
780			State Funds Adjustments:												780
781			Statewide Agribusiness Infrastructure		1,000,000	210,000	1,210,000			1,210,000					781
782															782
783			Federal Funds Adjustments:												783
784															784
785															785
786			Other Funds Adjustments:												786
787			Employee Contributions - Other Funds						27,510	27,510					787
788															788
789			SUBTOTAL INCREMENTAL ADJUSTMENTS		1,000,000	210,000	1,210,000		27,510	1,237,510					789
790			SUBTOTAL DEPARTMENT OF AGRICULTURE		12,373,461		12,583,461	2,219,304	7,410,136	22,212,901					790
791															791
792	P200	45	Clemson-PSA	40,457,592			40,457,592	17,275,000	23,395,568	81,128,160					792
793			State Funds Adjustments:												793
794			Water Resource Research		2,000,000		2,000,000			2,000,000	11.00			11.00	794
795			Comprehensive Statewide Extension Program		500,000		500,000			500,000					795
796															796
797			Federal Funds Adjustments:												797
798															798
799															799
800			Other Funds Adjustments:												800
801															801
802															802
803			SUBTOTAL INCREMENTAL ADJUSTMENTS		2,500,000		2,500,000			2,500,000					803
804			SUBTOTAL CLEMSON-PSA		42,957,592		42,957,592	17,275,000	23,395,568	83,628,160	11.00			11.00	804
805															805
806	P210	46	SC State-PSA	4,295,605			4,295,605	4,173,741		8,469,346					806
807			State Funds Adjustments:												807
808			1890 Match		250,000		250,000			250,000					808
809															809
810			Federal Funds Adjustments:												810
811															811
812															812
813			SUBTOTAL INCREMENTAL ADJUSTMENTS		250,000		250,000			250,000					813
814			SUBTOTAL SC STATE-PSA		4,545,605		4,545,605	4,173,741		8,719,346					814
815															815
816	P240	47	Department of Natural Resources	28,843,402			28,843,402	31,098,135	46,546,390	106,487,927					816
817			State Funds Adjustments:												817
818			Information Technology - Operations		502,000		502,000			502,000					818
819			Law Enforcement - Step Increases (FY 18 and FY 19)		403,934		403,934			403,934					819

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820			Statewide Public Wildlife & Fisheries Management Projects		3,000,000	500,000	3,500,000			3,500,000	2.00			2.00	820
821			Vehicle Rotation		415,600		415,600			415,600					821
822			Natural Resources Significant Sites Grant Program (Proviso 47.12)			1	1			1					822
823			Outreach Operations		400,000		400,000			400,000					823
824															824
825			Federal Funds Adjustments:												825
826			Water Recreation/Game & Fish - County Projects					150,000		150,000					826
827															827
828			Other Funds Adjustments:												828
829			Heritage Trust - Staff and Operations						301,238	301,238			3.00	3.00	829
830			Aquatic Nuisance Plants - Staff						35,626	35,626			1.00	1.00	830
831			Water Recreation/Game & Fish - County Projects						575,000	575,000					831
832			Indirect Cost Funds						226,951	226,951					832
833															833
834			SUBTOTAL INCREMENTAL ADJUSTMENTS		4,721,534	500,001	5,221,535	150,000	1,138,815	6,510,350					834
835			SUBTOTAL DEPT. OF NATURAL RESOURCES		33,564,936		34,064,937	31,248,135	47,685,205	112,998,277	2.00		4.00	6.00	835
836															836
837	P260	48	Sea Grant Consortium	677,461			677,461	4,550,000	450,000	5,677,461					837
838			State Funds Adjustments:												838
839			Coastal Economist		50,000		50,000			50,000					839
840															840
841			Federal Funds Adjustments:												841
842															842
843															843
844			Other Funds Adjustments:												844
845															845
846															846
847			SUBTOTAL INCREMENTAL ADJUSTMENTS		50,000		50,000			50,000					847
848			SUBTOTAL SEA GRANT CONSORTIUM		727,461		727,461	4,550,000	450,000	5,727,461					848
849															849
850	P280	49	Department of Parks, Recreation & Tourism	43,156,699			43,156,699	2,505,110	53,113,105	98,774,914					850
851			State Funds Adjustments:												851
852			Sports Marketing Grant Program		4,500,000		4,500,000			4,500,000					852
853			State Park Maintenance Needs			2,400,000	2,400,000			2,400,000					853
854			PARD			1	1			1					854
855			International African American Museum			1	1			1					855
856			Murrells Inlet Channel Clearing			300,000	300,000			300,000					856
857			Morris Island Lighthouse			175,000	175,000			175,000					857
858			Regional Promotions		50,000		50,000			50,000					858
859															859
860			Federal Funds Adjustments:												860
861			Heritage Corridor					(693,530)		(693,530)					861
862			Administration					693,530		693,530					862
863															863
864			Other Funds Adjustments:												864
865															865
866															866
867			SUBTOTAL INCREMENTAL ADJUSTMENTS		4,550,000	2,875,002	7,425,002			7,425,002					867
868			SUBTOTAL DEPT. OF PRT		47,706,699		50,581,701	2,505,110	53,113,105	106,199,916					868
869															869
870	P320	50	Department of Commerce	45,037,178			45,037,178	72,465,015	54,391,500	171,893,693					870
871			State Funds Adjustments:												871
872			Deal Closing Fund		1,500,000	1	1,500,001			1,500,001					872
873			Appalachian Regional Commission Statewide Assessment		150,000		150,000			150,000					873

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874			Applied Research Centers		2,500,000	500,000	3,000,000			3,000,000					874
875			Military Base Task Force			600,000	600,000			600,000					875
876			Locate SC		1,000,000	4,000,000	5,000,000			5,000,000					876
877			SC Manufacturing Extension Partnership		250,000		250,000			250,000					877
878			Economic Development Hubs and Community Development Infrastructure			1,300,000	1,300,000			1,300,000					878
879															879
880			Federal Funds Adjustments:												880
881			Disaster Recovery - Federal Authority					47,000,000		47,000,000					881
882															882
883			Other Fund Adjustments:												883
884			Other Fund Authority						150,000	150,000					884
885															885
886			SUBTOTAL INCREMENTAL ADJUSTMENTS		5,400,000	6,400,001	11,800,001	47,000,000	150,000	58,950,001					886
887			SUBTOTAL DEPT. OF COMMERCE		50,437,178		56,837,179	119,465,015	54,541,500	230,843,694					887
888															888
889	P340	51	Jobs-Economic Development Authority					18,000	405,150	423,150					889
890			State Funds Adjustments:												890
891															891
892															892
893			Federal Funds Adjustments:												893
894															894
895															895
896			Other Funds Adjustments:												896
897															897
898															898
899			SUBTOTAL INCREMENTAL ADJUSTMENTS												899
900			SUBTOTAL JOBS-ECONOMIC DEVELOPMENT AUTHORITY					18,000	405,150	423,150					900
901															901
902	P360	52	Patriots Point Authority						13,836,012	13,836,012					902
903			State Funds Adjustments:												903
904															904
905															905
906			Other Funds Adjustments:												906
907															907
908															908
909			SUBTOTAL INCREMENTAL ADJUSTMENTS												909
910			SUBTOTAL PATRIOTS POINT AUTHORITY						13,836,012	13,836,012					910
911															911
912	P400	53	Conservation Bank	287,030			287,030			287,030					912
913			State Funds Adjustments												913
914			Conservation Bank Trust		4,000,000	1	4,000,001			4,000,001					914
915			Operating Expense		265,335		265,335			265,335	2.00			2.00	915
916			DNR Transfer (Provisos 117.125 & 117.126)		3,000,000		3,000,000			3,000,000					916
917															917
918			Other Funds Adjustments:												918
919															919
920															920
921			SUBTOTAL INCREMENTAL ADJUSTMENTS		7,265,335	1	7,265,336			7,265,336					921
922			SUBTOTAL CONSERVATION BANK		7,552,365		7,552,366			7,552,366	2.00			2.00	922
923															923
924	P450	54	Rural Infrastructure Authority	20,511,856			20,511,856	700,000	21,269,000	42,480,856					924
925			State Funds Adjustments:												925
926															926
927															927

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928			Other Funds Adjustments:												928
929			Expanded Capacity						125,000	125,000			1.00	1.00	929
930															930
931			SUBTOTAL INCREMENTAL ADJUSTMENTS						125,000	125,000					931
932			SUBTOTAL RURAL INFRASTRUCTURE AUTHORITY		20,511,856		20,511,856	700,000	21,394,000	42,605,856			1.00	1.00	932
933															933
934	B040	57	Judicial Department	56,248,163			56,248,163	835,393	22,498,000	79,581,556					934
935			State Funds Adjustments:												935
936			Procurement Specialist II and HR Manager		131,500		131,500			131,500	2.00			2.00	936
937			Digital Recording (5 Court Rooms)		175,000	220,000	395,000			395,000					937
938			JSRS Retirement Contribution Increase		529,381		529,381			529,381					938
939															939
940			Federal Funds Adjustments:												940
941															941
942															942
943			Other Funds Adjustments:												943
944															944
945															945
946			SUBTOTAL INCREMENTAL ADJUSTMENTS		835,881	220,000	1,055,881			1,055,881					946
947			SUBTOTAL JUDICIAL DEPARTMENT		57,084,044		57,304,044	835,393	22,498,000	80,637,437	2.00			2.00	947
948															948
949	C050	58	Administrative Law Court	2,608,983			2,608,983		1,539,938	4,148,921					949
950			State Funds Adjustments:												950
951			Technology Upgrades			80,000	80,000			80,000					951
952			Attorney and Law Clerk Retention Plan		42,604		42,604			42,604					952
953			JSRS Retirement Contribution Increase		17,793		17,793			17,793					953
954															954
955			Other Funds Adjustments:												955
956			Attorney and Law Clerk Retention Plan						16,048	16,048					956
957															957
958			SUBTOTAL INCREMENTAL ADJUSTMENTS		60,397	80,000	140,397		16,048	156,445					958
959			SUBTOTAL ADMINISTRATIVE LAW JUDGES		2,669,380		2,749,380		1,555,986	4,305,366					959
960															960
961	E200	59	Attorney General	11,989,799			11,989,799	35,003,654	26,764,911	73,758,364					961
962			State Funds Adjustments:												962
963			IT/Infrastructure Upgrades			1	1			1					963
964															964
965			Federal Funds Adjustments:												965
966			Increase in Federal Authorization - Crime Victim Services Grants					5,000,000		5,000,000		1.00	1.00	2.00	966
967															967
968			Other Funds Adjustments:												968
969															969
970															970
971			SUBTOTAL INCREMENTAL ADJUSTMENTS			1	1	5,000,000		5,000,001					971
972			SUBTOTAL ATTORNEY GENERAL		11,989,799		11,989,800	40,003,654	26,764,911	78,758,365		1.00	1.00	2.00	972
973															973
974	E210	60	Prosecution Coordination Commission	27,268,639			27,268,639	355,583	8,250,000	35,874,222					974
975			State Funds Adjustments:												975
976			Expense Allowance		96,000		96,000			96,000					976
977			Case Management System			1	1			1					977
978			JSRS Retirement Contribution Increase		69,433		69,433			69,433					978
979															979
980			Federal Funds Adjustments:												980
981															981

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982															982
983			Other Funds Adjustments:												983
984			Drug Treatment Court Programs						75,000	75,000					984
985															985
986			SUBTOTAL INCREMENTAL ADJUSTMENTS		165,433	1	165,434		75,000	240,434					986
987			SUBTOTAL PROSECUTION COORDINATION COMMISSION		27,434,072		27,434,073	355,583	8,325,000	36,114,656					987
988															988
989	E230	61	Commission on Indigent Defense	29,924,481			29,924,481		13,921,872	43,846,353					989
990			State Funds Adjustments:												990
991			Information Technology Services		127,192		127,192			127,192					991
992			Expense Allowance		96,000		96,000			96,000					992
993			JSRS Retirement Contribution Increase		69,433		69,433			69,433					993
994															994
995			Other Funds Adjustments;												995
996															996
997															997
998			SUBTOTAL INCREMENTAL ADJUSTMENTS		292,625		292,625			292,625					998
999			SUBTOTAL COMMISSION ON INDIGENT DEFENSE		30,217,106		30,217,106		13,921,872	44,138,978					999
1000															1000
1001	D100	62	State Law Enforcement Division-SLED	49,597,408			49,597,408	25,000,000	23,548,045	98,145,453					1001
1002			State Funds Adjustments:												1002
1003			Law Enforcement Rank Change		956,131		956,131			956,131					1003
1004			Forensic Personnel and Equipment			1	1			1					1004
1005			Vehicle Rotation		500,000		500,000			500,000					1005
1006			Case Management System		235,000		235,000			235,000					1006
1007			First Responder PTSD Treatment			1	1			1					1007
1008			Forensic Laboratory Building (Proviso 112.1)			54,078,993	54,078,993			54,078,993					1008
1009															1009
1010			Federal Funds Adjustments:												1010
1011															1011
1012															1012
1013			Other Funds Adjustments:												1013
1014			Earmark Authorization for Equipment (NR)						2,000,000	2,000,000					1014
1015															1015
1016			SUBTOTAL INCREMENTAL ADJUSTMENTS		1,691,131	54,078,995	55,770,126		2,000,000	57,770,126					1016
1017			SUBTOTAL SLED		51,288,539		105,367,534	25,000,000	25,548,045	155,915,579					1017
1018															1018
1019	K050	63	Department of Public Safety	88,887,252			88,887,252	23,898,089	45,957,430	158,742,771					1019
1020			State Funds Adjustments:												1020
1021			Highway Patrol Overtime		2,025,000		2,025,000			2,025,000					1021
1022			Rifles for Highway Patrol			1	1			1					1022
1023			Local Law Enforcement Grants		400,000	1	400,001			400,001					1023
1024			Body Armor		82,523		82,523			82,523					1024
1025			Tasers		100,000		100,000			100,000					1025
1026															1026
1027			Federal Funds Adjustments:												1027
1028			STP Increase Federal Budget Authority					165,332		165,332					1028
1029															1029
1030			Other Funds Adjustments:												1030
1031															1031
1032															1032
1033			SUBTOTAL INCREMENTAL ADJUSTMENTS		2,607,523		2,607,525	165,332		2,772,857					1033
1034			SUBTOTAL DEPARTMENT OF PUBLIC SAFETY		91,494,775		91,494,777	24,063,421	45,957,430	161,515,628					1034
1035															1035

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1036	N200	64	Law Enforcement Training Council (Criminal Justice Academy)	5,052,605			5,052,605	601,000	8,650,000	14,303,605					1036
1037			State Funds Adjustments:												1037
1038			Instructor Salary Realignment		212,980		212,980			212,980					1038
1039															1039
1040			Federal Funds Adjustments:												1040
1041															1041
1042															1042
1043			Other Funds Adjustments:												1043
1044															1044
1045															1045
1046			SUBTOTAL INCREMENTAL ADJUSTMENTS		212,980		212,980			212,980					1046
1047			SUBTOTAL LAW ENFORCEMENT TRAINING COUNCIL		5,265,585		5,265,585	601,000	8,650,000	14,516,585					1047
1048															1048
1049	N040	65	Dept. of Corrections	419,880,106			419,880,106	3,627,000	62,209,210	485,716,316					1049
1050			State Funds Adjustments:												1050
1051			Officer Hiring Rate Adjustment and Retention		5,000,000		5,000,000			5,000,000					1051
1052			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	1052
1053			Security Systems and Equipment Repairs and Upgrades			3,050,590	3,050,590			3,050,590					1053
1054															1054
1055			Federal Funds Adjustments:												1055
1056															1056
1057															1057
1058			Other Funds Adjustments:												1058
1059															1059
1060															1060
1061			SUBTOTAL INCREMENTAL ADJUSTMENTS		6,730,507	3,050,590	9,781,097			9,781,097					1061
1062			SUBTOTAL DEPT. OF CORRECTIONS		426,610,613		429,661,203	3,627,000	62,209,210	495,497,413	25.00			25.00	1062
1063															1063
1064	N080	66	Department of Probation, Parole & Pardon Services	37,548,774			37,548,774	206,000	21,044,391	58,799,165					1064
1065			State Funds Adjustments:												1065
1066			Agent Vehicle Support Plan (Phase II of II)		1,146,080		1,146,080			1,146,080					1066
1067			Expansion of the Offender Supervision Specialist Program		863,408		863,408			863,408	20.00			20.00	1067
1068			Data Center Migration to DTO		473,263		473,263			473,263					1068
1069															1069
1070			Federal Funds Adjustments:												1070
1071															1071
1072															1072
1073			Other Funds Adjustments:												1073
1074			FTE Authorization for Victim Services										10.00	10.00	1074
1075															1075
1076			SUBTOTAL INCREMENTAL ADJUSTMENTS		2,482,751		2,482,751			2,482,751					1076
1077			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	1077
1078															1078
1079	N120	67	Department of Juvenile Justice	108,977,673			108,977,673	2,777,006	18,992,699	130,747,378					1079
1080			State Funds Adjustments:												1080
1081			Severely Mentally Ill Program		3,650,000		3,650,000			3,650,000					1081
1082			Child Advocacy Centers			170,000	170,000			170,000					1082
1083															1083
1084			Federal Funds Adjustments:												1084
1085			Federal Authorization for Education, USDA and Behavioral Programs					222,994		222,994					1085
1086															1086
1087			Other Funds Adjustments:												1087
1088															1088
1089															1089

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1090			SUBTOTAL INCREMENTAL ADJUSTMENTS		3,650,000	170,000	3,820,000	222,994		4,042,994					1090
1091			SUBTOTAL DEPT. OF JUVENILE JUSTICE		112,627,673		112,797,673	3,000,000	18,992,699	134,790,372					1091
1092															1092
1093	L360	70	Human Affairs Commission	2,284,291			2,284,291	336,225	750,000	3,370,516					1093
1094			State Funds Adjustments:												1094
1095			Administrative Hearings		20,000		20,000			20,000					1095
1096			Compliance Programs		80,000		80,000			80,000					1096
1097															1097
1098			Federal Funds Adjustments:												1098
1099															1099
1100															1100
1101			Other Funds Adjustments:												1101
1102															1102
1103															1103
1104			SUBTOTAL INCREMENTAL ADJUSTMENTS		100,000		100,000			100,000					1104
1105			SUBTOTAL HUMAN AFFAIRS COMMISSION		2,384,291		2,384,291	336,225	750,000	3,470,516					1105
1106															1106
1107	L460	71	Commission On Minority Affairs	1,028,806			1,028,806		261,814	1,290,620					1107
1108			State Funds Adjustments:												1108
1109			Research Program		231,360		231,360			231,360	3.00			3.00	1109
1110			Small Business Program		75,000		75,000			75,000					1110
1111															1111
1112			Other Funds Adjustments:												1112
1113															1113
1114															1114
1115			SUBTOTAL INCREMENTAL ADJUSTMENTS		306,360		306,360			306,360					1115
1116			SUBTOTAL COMMISSION ON MINORITY AFFAIRS		1,335,166		1,335,166		261,814	1,596,980	3.00			3.00	1116
1117															1117
1118	R040	72	Public Service Commission						4,729,308	4,729,308					1118
1119			Federal Funds Adjustments:												1119
1120															1120
1121															1121
1122			Other Funds Adjustments:												1122
1123			Administration - Personnel Services						80,000	80,000					1123
1124			Administration - Other Operating						400,000	400,000					1124
1125			Employer Benefits						270,000	270,000					1125
1126															1126
1127			SUBTOTAL INCREMENTAL ADJUSTMENTS						750,000	750,000					1127
1128			SUBTOTAL PUBLIC SERVICE COMMISSION						5,479,308	5,479,308					1128
1129															1129
1130	R060	73	Office of Regulatory Staff					610,090	12,667,414	13,277,504					1130
1131			Federal Funds Adjustments:												1131
1132			Additional Authorization for Employee Benefits					257		257					1132
1133															1133
1134			Other Funds Adjustments:												1134
1135			Additional Authorization for Employee Benefits						123,762	123,762					1135
1136			VC Summer Administrative Costs						604,500	604,500					1136
1137															1137
1138			SUBTOTAL INCREMENTAL ADJUSTMENTS					257	728,262	728,519					1138
1139			SUBTOTAL OFFICE OF REGULATORY STAFF					610,347	13,395,676	14,006,023					1139
1140															1140
1141	R080	74	Workers Compensation Commission	2,087,167			2,087,167		5,007,845	7,095,012					1141
1142			State Funds Adjustments:												1142
1143															1143

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1144															1144
1145			Other Funds Adjustments:												1145
1146			IT Legacy Modernization Phase I of III (Proviso 74.2)						600,000	600,000					1146
1147															1147
1148			SUBTOTAL INCREMENTAL ADJUSTMENTS						600,000	600,000					1148
1149			SUBTOTAL WORKERS COMP COMMISSION		2,087,167		2,087,167		5,607,845	7,695,012					1149
1150															1150
1151	R120	75	State Accident Fund						9,959,480	9,959,480					1151
1152			Other Funds Adjustments:												1152
1153			Reduction in Other Fund Authorization						(1,096,380)	(1,096,380)					1153
1154															1154
1155			SUBTOTAL INCREMENTAL ADJUSTMENTS						(1,096,380)	(1,096,380)					1155
1156			SUBTOTAL STATE ACCIDENT FUND						8,863,100	8,863,100					1156
1157															1157
1158	R140	76	Patients' Compensation Fund						1,092,000	1,092,000					1158
1159			Other Funds Adjustments:												1159
1160															1160
1161															1161
1162			SUBTOTAL INCREMENTAL ADJUSTMENTS												1162
1163			SUBTOTAL PATIENTS' COMPENSATION FUND						1,092,000	1,092,000					1163
1164															1164
1165	R200	78	Department of Insurance	4,220,310			4,220,310		13,630,754	17,851,064					1165
1166			State Funds Adjustments:												1166
1167															1167
1168															1168
1169			Other Funds Adjustments:												1169
1170															1170
1171															1171
1172			SUBTOTAL INCREMENTAL ADJUSTMENTS												1172
1173			SUBTOTAL DEPARTMENT OF INSURANCE		4,220,310		4,220,310		13,630,754	17,851,064					1173
1174															1174
1175	R230	79	Board of Financial Institutions						4,673,413	4,673,413					1175
1176			Other Funds Adjustments:												1176
1177			Personal Services - fully fund current positions						110,000	110,000					1177
1178			Health Insurance Increases						90,000	90,000					1178
1179			Operating Expense Increase						30,000	30,000					1179
1180			Examiner II						120,000	120,000			2.00	2.00	1180
1181															1181
1182			SUBTOTAL INCREMENTAL ADJUSTMENTS						350,000	350,000					1182
1183			SUBTOTAL BOARD OF FINANCIAL INSTITUTIONS						5,023,413	5,023,413			2.00	2.00	1183
1184															1184
1185	R280	80	Department of Consumer Affairs	1,516,061			1,516,061		2,059,666	3,575,727					1185
1186			State Funds Adjustments:												1186
1187			FTE Adjustment								1.00			1.00	1187
1188															1188
1189			Federal Funds Adjustments:												1189
1190															1190
1191															1191
1192			Other Funds Adjustments:												1192
1193			FTE Adjustment										(1.00)	(1.00)	1193
1194															1194
1195			SUBTOTAL INCREMENTAL ADJUSTMENTS												1195
1196			SUBTOTAL DEPT. OF CONSUMER AFFAIRS		1,516,061		1,516,061		2,059,666	3,575,727	1.00		(1.00)		1196
1197															1197

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1198	R360	81	Department of Labor, Licensing, & Regulation	1,416,609			1,416,609	2,904,264	36,797,608	41,118,481					1198
1199			State Funds Adjustments:												1199
1200			Local Fire Department Grants			1	1			1					1200
1201															1201
1202			Federal Funds Adjustments:												1202
1203															1203
1204															1204
1205			Other Funds Adjustments:												1205
1206			FTE Authorization										2.00	2.00	1206
1207															1207
1208			SUBTOTAL INCREMENTAL ADJUSTMENTS			1	1			1					1208
1209			SUBTOTAL DEPT. OF LABOR, LICENSING & REGULATION		1,416,609		1,416,610	2,904,264	36,797,608	41,118,482			2.00	2.00	1209
1210															1210
1211	R400	82	Department of Motor Vehicles	85,725,223			85,725,223	1,700,000	9,147,596	96,572,819					1211
1212			State Funds Adjustments:												1212
1213			REAL ID Implementation Costs		379,122		379,122			379,122	9.00			9.00	1213
1214			Act 89 of 2017 Implementation Costs		428,000		428,000			428,000	2.00			2.00	1214
1215			Act 40 of 2017 Implementation Costs			1	1			1					1215
1216															1216
1217			Federal Funds Adjustments:												1217
1218															1218
1219															1219
1220			Other Funds Adjustments:												1220
1221			Plate Replacement Authority ONLY						1,300,000	1,300,000					1221
1222															1222
1223			SUBTOTAL INCREMENTAL ADJUSTMENTS		807,122	1	807,123		1,300,000	2,107,123					1223
1224			SUBTOTAL DEPT. OF MOTOR VEHICLES		86,532,345		86,532,346	1,700,000	10,447,596	98,679,942	11.00			11.00	1224
1225															1225
1226	R600	83	Department of Employment & Workforce	500,873			500,873	150,987,848	16,017,884	167,506,605					1226
1227			State Funds Adjustments:												1227
1228			Be Pro Be Proud			1	1			1					1228
1229															1229
1230			Federal Funds Adjustments:												1230
1231															1231
1232															1232
1233			Other Funds Adjustments:												1233
1234															1234
1235															1235
1236			SUBTOTAL INCREMENTAL ADJUSTMENTS			1	1			1					1236
1237			SUBTOTAL DEPT. OF EMPLOYMENT & WORKFORCE		500,873		500,874	150,987,848	16,017,884	167,506,606					1237
1238															1238
1239	U120	84	Department of Transportation	50,057,271			50,057,271		2,077,881,071	2,127,938,342					1239
1240			State Funds Adjustments:												1240
1241			Act 98 Repeal		(50,000,000)		(50,000,000)			(50,000,000)					1241
1242															1242
1243			Other Funds Adjustments:												1243
1244			Infrastructure Maintenance Fund						232,000,000	232,000,000					1244
1245			Highway Fund Operations						131,073,412	131,073,412					1245
1246			Port Access Road						(24,456,330)	(24,456,330)					1246
1247			Volvo Interchange/ Berkeley County						(8,714,965)	(8,714,965)					1247
1248															1248
1249			SUBTOTAL INCREMENTAL ADJUSTMENTS		(50,000,000)		(50,000,000)		329,902,117	279,902,117					1249
1250			SUBTOTAL DEPARTMENT OF TRANSPORTATION		57,271		57,271		2,407,783,188	2,407,840,459					1250
1251															1251

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1252	U150	85	Infrastructure Bank Board						252,985,870	252,985,870					1252
1253			Other Funds Adjustments:												1253
1254															1254
1255															1255
1256			SUBTOTAL INCREMENTAL ADJUSTMENTS												1256
1257			SUBTOTAL INFRASTRUCTURE BANK BOARD						252,985,870	252,985,870					1257
1258															1258
1259	U200	86	County Transportation Funds						189,925,000	189,925,000					1259
1260			Other Funds Adjustments:												1260
1261															1261
1262															1262
1263			SUBTOTAL INCREMENTAL ADJUSTMENTS												1263
1264			SUBTOTAL COUNTY TRANSPORTATION FUNDS						189,925,000	189,925,000					1264
1265															1265
1266	U300	87	Division of Aeronautics	2,079,160			2,079,160	3,478,867	5,000,000	10,558,027					1266
1267			State Funds Adjustments:												1267
1268															1268
1269															1269
1270			Federal Funds Adjustments:												1270
1271															1271
1272															1272
1273			Other Funds Adjustments:												1273
1274															1274
1275															1275
1276			SUBTOTAL INCREMENTAL ADJUSTMENTS												1276
1277			SUBTOTAL DIVISION OF AERONAUTICS		2,079,160		2,079,160	3,478,867	5,000,000	10,558,027					1277
1278															1278
1279	Y140	88	State Ports Authority												1279
1280			State Funds Adjustments:												1280
1281			Jasper Ocean Terminal Port			1,425,000	1,425,000			1,425,000					1281
1282															1282
1283			SUBTOTAL INCREMENTAL ADJUSTMENTS			1,425,000	1,425,000			1,425,000					1283
1284			SUBTOTAL STATE PORTS AUTHORITY				1,425,000			1,425,000					1284
1285															1285
1286	A010	91A	The Senate	14,398,274			14,398,274		300,000	14,698,274					1286
1287			State Funds Adjustments:												1287
1288															1288
1289															1289
1290			Other Funds Adjustments:												1290
1291															1291
1292															1292
1293			SUBTOTAL INCREMENTAL ADJUSTMENTS												1293
1294			SUBTOTAL THE SENATE		14,398,274		14,398,274		300,000	14,698,274					1294
1295															1295
1296	A050	91B	House of Representatives	22,312,601			22,312,601			22,312,601					1296
1297			State Funds Adjustments:												1297
1298															1298
1299															1299
1300			SUBTOTAL INCREMENTAL ADJUSTMENTS												1300
1301			SUBTOTAL HOUSE OF REPRESENTATIVES		22,312,601		22,312,601			22,312,601					1301
1302															1302
1303	A150	91C	Codification of Laws & Legislative Council	4,309,694			4,309,694		300,000	4,609,694					1303
1304			State Funds Adjustments:												1304
1305															1305

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1306															1306
1307			SUBTOTAL INCREMENTAL ADJUSTMENTS												1307
1308			SUBTOTAL CODIFICATION OF LAWS & LEG COUNCIL		4,309,694		4,309,694		300,000	4,609,694					1308
1309															1309
1310	A170	91D	Legislative Services	5,929,505			5,929,505			5,929,505					1310
1311			State Funds Adjustments:												1311
1312			IT Equipment and Maintenance		175,000		175,000			175,000					1312
1313															1313
1314															1314
1315			SUBTOTAL INCREMENTAL ADJUSTMENTS		175,000		175,000			175,000					1315
1316			SUBTOTAL LEGISLATIVE PRINTING & INFO TECH SYSTEMS		6,104,505		6,104,505			6,104,505					1316
1317															1317
1318	A200	91E	Legislative Audit Council	1,900,817			1,900,817		400,000	2,300,817					1318
1319			State Funds Adjustments:												1319
1320			Staff Retention		111,200		111,200			111,200					1320
1321															1321
1322			Other Funds Adjustments:												1322
1323															1323
1324															1324
1325			SUBTOTAL INCREMENTAL ADJUSTMENTS		111,200		111,200			111,200					1325
1326			SUBTOTAL LEG AUDIT COUNCIL		2,012,017		2,012,017		400,000	2,412,017					1326
1327															1327
1328	D050	92A	Governor's Office-Executive Control of the State	2,059,328			2,059,328			2,059,328					1328
1329			State Funds Adjustments:												1329
1330															1330
1331															1331
1332			SUBTOTAL INCREMENTAL ADJUSTMENTS												1332
1333			SUBTOTAL EXECUTIVE CONTROL OF STATE		2,059,328		2,059,328			2,059,328					1333
1334															1334
1335	D200	92C	Governor's Office-Mansion & Grounds	323,464			323,464		200,000	523,464					1335
1336			State Funds Adjustments:												1336
1337															1337
1338															1338
1339			Other Funds Adjustments:												1339
1340															1340
1341															1341
1342			SUBTOTAL INCREMENTAL ADJUSTMENTS												1342
1343			SUBTOTAL MANSION & GROUNDS		323,464		323,464		200,000	523,464					1343
1344															1344
1345	D500	93	Department of Administration	61,479,447			61,479,447	58,689,280	158,040,988	278,209,715					1345
1346			State Funds Adjustments:												1346
1347			IT shared Services Program Management Office		3,000,000		3,000,000			3,000,000	15.00			15.00	1347
1348			Guardian Ad Litem		1,040,000		1,040,000			1,040,000	14.00			14.00	1348
1349			State-Owned Building Maintenance			1	1			1					1349
1350															1350
1351			Federal Funds Adjustments:												1351
1352															1352
1353															1353
1354			Other Funds Adjustments:												1354
1355															1355
1356															1356
1357															1357
1358			SUBTOTAL INCREMENTAL ADJUSTMENTS		4,040,000	1	4,040,001			4,040,001					1358
1359			SUBTOTAL DEPARTMENT OF ADMINISTRATION		65,519,447		65,519,448	58,689,280	158,040,988	282,249,716	29.00			29.00	1359

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1360															1360
1361	D250	94	Inspector General	662,466			662,466			662,466					1361
1362			State Funds Adjustments:												1362
1363			Information Technology Support		7,560		7,560			7,560					1363
1364			Administration Expenses		4,713		4,713			4,713					1364
1365															1365
1366			Other Funds Adjustments:												1366
1367															1367
1368															1368
1369			SUBTOTAL INCREMENTAL ADJUSTMENTS		12,273		12,273			12,273					1369
1370			SUBTOTAL INSPECTOR GENERAL		674,739		674,739			674,739					1370
1371															1371
1372	E040	95	Lieutenant Governor	18,143,701			18,143,701	24,462,654	9,054,297	51,660,652					1372
1373			State Funds Adjustments:												1373
1374			Office on Aging (State Matching Funds)		19,808		19,808			19,808					1374
1375															1375
1376			Federal Funds Adjustments:												1376
1377			Office on Aging					2,887,269		2,887,269					1377
1378															1378
1379			Other Funds Adjustments:												1379
1380															1380
1381															1381
1382			SUBTOTAL INCREMENTAL ADJUSTMENTS		19,808		19,808	2,887,269		2,907,077					1382
1383			SUBTOTAL LIEUTENANT GOVERNOR		18,163,509		18,163,509	27,349,923	9,054,297	54,567,729					1383
1384															1384
1385	E080	96	Secretary of State	1,126,491			1,126,491		1,948,355	3,074,846					1385
1386			State Funds Adjustments:												1386
1387															1387
1388															1388
1389			Other Funds Adjustments:												1389
1390			Other Funds Authorization Increase						150,000	150,000					1390
1391			Other Funds Retirement, Health and Dental Increase						20,900	20,900					1391
1392															1392
1393			SUBTOTAL INCREMENTAL ADJUSTMENTS						170,900	170,900					1393
1394			SUBTOTAL SECRETARY OF STATE		1,126,491		1,126,491		2,119,255	3,245,746					1394
1395															1395
1396	E120	97	Comptroller General	2,384,246			2,384,246		875,434	3,259,680					1396
1397			State Funds Adjustments:												1397
1398			Statewide Accounts Payable Personnel		64,000		64,000			64,000					1398
1399															1399
1400			Other Funds Adjustments:												1400
1401															1401
1402															1402
1403			SUBTOTAL INCREMENTAL ADJUSTMENTS		64,000		64,000			64,000					1403
1404			SUBTOTAL COMPTROLLER GENERAL		2,448,246		2,448,246		875,434	3,323,680					1404
1405															1405
1406	E160	98	State Treasurer	1,993,683			1,993,683		7,359,886	9,353,569					1406
1407			State Funds Adjustments:												1407
1408															1408
1409															1409
1410			Other Funds Adjustments:												1410
1411			Health Insurance 2018 Plan Increases (Employer contributions & 1% Retirement Rate Increase)						135,175	135,175					1411
1412															1412
1413			SUBTOTAL INCREMENTAL ADJUSTMENTS						135,175	135,175					1413

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1414			SUBTOTAL STATE TREASURER		1,993,683		1,993,683		7,495,061	9,488,744					1414
1415															1415
1416	E190	99	Retirement Systems Investment Commission						15,803,000	15,803,000					1416
1417			Other Funds Adjustments:												1417
1418															1418
1419															1419
1420			SUBTOTAL INCREMENTAL ADJUSTMENTS												1420
1421			SUBTOTAL RETIREMENT SYSTEMS INVESTMENT COMMISSION						15,803,000	15,803,000					1421
1422															1422
1423	E240	100	Adjutant General	7,196,501			7,196,501	45,193,912	6,646,961	59,037,374					1423
1424			State Funds Adjustments:												1424
1425			Emergency Preparedness Operations		451,000		451,000			451,000					1425
1426			South Carolina State Guard – Personnel Expenses		120,000		120,000			120,000					1426
1427			Statewide Readiness Centers - Female Latrines (12)			1	1			1					1427
1428			Armory Revitalizations		1,550,000		1,550,000			1,550,000					1428
1429			State Operations Expenses		115,000		115,000			115,000					1429
1430			Standalone Kitchens			107,547	107,547			107,547					1430
1431			Infrastructure Improvements			325,000	325,000			325,000					1431
1432															1432
1433			Federal Funds Adjustments:												1433
1434			Armory Revitalizations Federal Match					4,550,000		4,550,000					1434
1435															1435
1436			Other Funds Adjustments:												1436
1437															1437
1438															1438
1439			SUBTOTAL INCREMENTAL ADJUSTMENTS		2,236,000	432,548	2,668,548	4,550,000		7,218,548					1439
1440			SUBTOTAL ADJUTANT GENERAL		9,432,501		9,865,049	49,743,912	6,646,961	66,255,922					1440
1441															1441
1442	E280	101	Election Commission	6,289,449			6,289,449		1,640,700	7,930,149					1442
1443			State Funds Adjustments:												1443
1444			Security of Election Infrastructure		250,000		250,000			250,000					1444
1445			Special Election Fund Recoupment			600,000	600,000			600,000					1445
1446			New Statewide Voting System Reserve Fund		4,000,000		4,000,000			4,000,000					1446
1447															1447
1448			Other Funds Adjustments:												1448
1449															1449
1450															1450
1451			SUBTOTAL INCREMENTAL ADJUSTMENTS		4,250,000	600,000	4,850,000			4,850,000					1451
1452			SUBTOTAL ELECTION COMMISSION		10,539,449		11,139,449		1,640,700	12,780,149					1452
1453															1453
1454	E500	102	Revenue & Fiscal Affairs Office	4,758,221			4,758,221	25,000	5,889,274	10,672,495					1454
1455			State Funds Adjustments:												1455
1456			Longitudinal Data System (Act 94 of 2017)		197,670		197,670			197,670	2.00			2.00	1456
1457			Mapping and Operations Program Manager		72,047		72,047			72,047	1.00			1.00	1457
1458															1458
1459			Federal Funds Adjustments:												1459
1460															1460
1461															1461
1462			Other Funds Adjustments:												1462
1463															1463
1464															1464
1465			SUBTOTAL INCREMENTAL ADJUSTMENTS		269,717		269,717			269,717					1465
1466			SUBTOTAL REVNUE & FISCAL AFFAIRS OFFICE		5,027,938		5,027,938	25,000	5,889,274	10,942,212	3.00			3.00	1466
1467															1467

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1468	E550	104	State Fiscal Accountability Authority	1,627,423			1,627,423		16,596,280	18,223,703					1468
1469			State Funds Adjustments:												1469
1470															1470
1471															1471
1472			Other Funds Adjustments:												1472
1473			Bond Services and Transfers						2,760,020	2,760,020					1473
1474															1474
1475			SUBTOTAL INCREMENTAL ADJUSTMENTS						2,760,020	2,760,020					1475
1476			SUBTOTAL STATE FISCAL ACCOUNTABILITY AUTHORITY		1,627,423		1,627,423		19,356,300	20,983,723					1476
1477															1477
1478	F270	105	SFAA - State Auditor's Office	4,571,668			4,571,668		2,379,639	6,951,307					1478
1479			State Funds Adjustments:												1479
1480															1480
1481															1481
1482			Other Funds Adjustments:												1482
1483															1483
1484															1484
1485			SUBTOTAL INCREMENTAL ADJUSTMENTS												1485
1486			SUBTOTAL SFAA - STATE AUDITOR'S OFFICE		4,571,668		4,571,668		2,379,639	6,951,307					1486
1487															1487
1488	F500	108	Public Employee Benefit Authority (PEBA)	125,737,331			125,737,331		32,030,091	157,767,422					1488
1489			State Funds Adjustments:												1489
1490			SCRS Trust Fund - Excluding Hospitals, Associations, SPDs and Federal Funds		(16,744,319)		(16,744,319)			(16,744,319)					1490
1491															1491
1492			Other Funds Adjustments:												1492
1493			Benefits Administration System Modernization Plan						10,000,000	10,000,000					1493
1494															1494
1495			SUBTOTAL INCREMENTAL ADJUSTMENTS				(16,744,319)		10,000,000	(6,744,319)					1495
1496			SUBTOTAL STATE AUDITOR		108,993,012		108,993,012		42,030,091	151,023,103					1496
1497															1497
1498	R440	109	Department of Revenue	50,110,970			50,110,970		34,177,093	84,288,063					1498
1499			State Funds Adjustments:												1499
1500															1500
1501															1501
1502			Federal Funds Adjustments:												1502
1503															1503
1504															1504
1505			Other Funds Adjustments:												1505
1506															1506
1507															1507
1508			SUBTOTAL INCREMENTAL ADJUSTMENTS												1508
1509			SUBTOTAL DEPT. OF REVENUE		50,110,970		50,110,970		34,177,093	84,288,063					1509
1510															1510
1511	R520	110	State Ethics Commission	1,135,785			1,135,785		517,508	1,653,293					1511
1512			State Funds Adjustments:												1512
1513			Program Assistant		132,968		132,968			132,968	2.00			2.00	1513
1514			Office Rent		35,646		35,646			35,646					1514
1515			Investigator V		123,210		123,210			123,210	1.00			1.00	1515
1516															1516
1517			Other Funds Adjustments:												1517
1518															1518
1519															1519
1520			SUBTOTAL INCREMENTAL ADJUSTMENTS		291,824		291,824			291,824					1520
1521			SUBTOTAL ETHICS COMMISSION		1,427,609		1,427,609		517,508	1,945,117	3.00			3.00	1521

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1522															1522
1523	S600	111	Procurement Review Panel	164,050			164,050		2,534	166,584					1523
1524			State Funds Adjustments:												1524
1525			Position Reclassification		9,300		9,300			9,300					1525
1526															1526
1527			Other Funds Adjustments:												1527
1528															1528
1529															1529
1530			SUBTOTAL INCREMENTAL ADJUSTMENTS		9,300		9,300			9,300					1530
1531			SUBTOTAL PROCUREMENT REVIEW PANEL		173,350		173,350		2,534	175,884					1531
1532															1532
1533															1533
1534															1534
1535	**EDUCATION IMPROVEMENT ACT**														1535
1536															1536
1537		Estimated Revenue (BEA 2/15/18)				**EIA NON-RECURRING - FUNDING & APPROPRIATIONS - By Proviso 1A.48**									1537
1538			Recurring Revenue:												1538
1539			EIA Sales Tax		836,341,000	**Source of Funding:**									1539
1540			Interest Earnings		1,000,000	**FY2017-18 Estimated Surplus (BEA 2/15/18)**				7,559,000					1540
1541															1541
1542			Enhancements and Adjustments:			**Appropriations:**									1542
1543			Intermodal Facility Sales and Use Tax Exemptions (Proviso 50.20)		(354,000)										1543
1544						EOC Partnerships				5,109,000					1544
1545			Total EIA Revenue:		836,987,000	Industry Certifications/Credentials				2,450,000					1545
1546															1546
1547			Less: FY 2018-19 Appropriation Base		(792,673,141)	**Total**				7,559,000					1547
1548															1548
1549						**Balance**				-					1549
1550			Total "New" EIA Revenue		44,313,859										1550
1551															1551
1552		Appropriations													1552
1553			Aid to Districts		10,015,179										1553
1554			Reading (Consolidation)		(3,271,026)										1554
1555			Industry Certifications/Credentials		550,000										1555
1556			EAA Technical Assistance		11,000,000										1556
1557			Retirement Contribution Increase (SCRS/PORS) - 1.0%		4,255,165										1557
1558			Teacher Salary Schedule		7,800,000										1558
1559			Teacher Salary Increase		31,100,000										1559
1560			National Board Certification		(6,500,000)										1560
1561			Professional Development (Consolidation)		(6,744,153)										1561
1562			Gov. School for Arts & Humanities (H630)		93,975										1562
1563			Wil Lou Gray Opp. School (H710)		30,615										1563
1564			Dept. of Disabilities & Special Needs (J160)		(80,000)										1564
1565			Clemson Agriculture Education Teachers (P200)		18,495										1565
1566			Gov. School for Science & Math (H630)		171,564										1566
1567			School for the Deaf and Blind		61,059										1567
1568			Call Me Mister (H120)		500,000										1568
1569			Transportation - Other Operating (Shift to General Fund)		(19,166,618)										1569
1570			S.C. Public Charter Schools - Student Growth		13,124,299										1570
1571			Career and Technology Education		1,105,305										1571
1572			ETV Operations and Support		150,000										1572
1573			Arts Education Program		100,000										1573
1574															1574
1575			Total EIA Appropriations		44,313,859										1575

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1576													1576
1577	Residual Balance												1577
1578													1578
1579	EDUCATION IMPROVEMENT ACT RECAP												1579
1580	New EIA Recurring Appropriations Base		836,987,000										1580
1581	EIA Non-Recurring Appropriations												1581
1582	Total EIA Appropriations:		836,987,000										1582
1583													1583
1584													1584
1585	**LOTTERY EXPENDITURE ACCOUNT - PROVISO 3.6**												1585
1586													1586
1587	Estimated Revenue (BEA 4/9/18)												1587
1588	Lottery Proceeds		406,300,000										1588
1589	Interest Earnings		1,500,000										1589
1590													1590
1591	Subtotal General Lottery Revenue:		407,800,000										1591
1592													1592
1593	FY 17-18 Certified Surplus		48,300,000										1593
1594	FY 16-17 Available Surplus		4,131,526										1594
1595	FY 17-18 Vetoes Sustained		1,050,000										1595
1596													1596
1597	Subtotal Surpluses, and Vetoes Sustained:		53,481,526										1597
1598				Excess Proceeds Above FY 17-18 Certified Surplus (Pro Rata)									1598
1599	Unclaimed Prizes		19,000,000										1599
1600													1600
1601				SDE - School Safety - Critical Facility and Equipment Improvements				5,000,000					1601
1602	Total South Carolina Education Lottery Revenue		480,281,526										1602
1603				SDE - Governor's School for Science and Mathematics				400,000					1603
1604	Appropriations												1604
1605	FY 18-19 Certified General Lottery Appropriations												1605
1606	CHE & State Tech Board - Tuition Assistance		51,100,000	Subtotal:				5,400,000					1606
1607	CHE - LIFE Scholarships (Chapter 149, Title 59)		230,056,162										1607
1608	CHE - HOPE Scholarships (Section 59-150-370)		15,563,241										1608
1609	CHE - Palmetto Fellows Scholarships (Section 59-104-20)		55,362,716	Unclaimed Prizes in Excess of $19,000,000:									1609
1610	CHE - Need-Based Grants		20,000,000										1610
1611	Higher Education Tuition Grants Committee - Tuition Grants		10,000,000	SDE - School Bus Lease/Purchase				All Excess					1611
1612	CHE - National Guard Tuition Repayment		753,603										1612
1613	South Carolina State University		2,500,000										1613
1614	State Tech Board - ReadySC Direct Training		9,432,046										1614
1615	State Tech Board - High Demand Skill Training Equipment		11,000,000										1615
1616	CHE - Technology - Public Four-Year Institutions, Two-Year Institutions, and State Technical Colleges		8,000,000										1616
1617	CHE - SREB Program and Assessments		290,396										1617
1618	CHE - Commission IT Security and Technology Upgrades		270,000										1618
1619	SDE - School Bus Lease/Purchase		6,418,330										1619
1620	Clemson University - T. Ed Garrison Renovations and Repairs		6,800,000										1620
1621	Lander University - PTSD Program		1										1621
1622	CHE - PASCAL		1,500,000										1622
1623	School for the Deaf and Blind - Technology		1										1623
1624	State Tech Board - Palmetto Promise Scholarship Pilot		3,900,000										1624
1625	State Tech Board - Workforce Pathways Funding - Non Pilot Technical Colleges (also see Proviso 25.7)		1										1625
1626	State Tech Board - Horry-Georgetown Technical College Diesel Mechanic Program		375,000										1626
1627	SDE - School Safety - Critical Facility and Equipment Improvements		10,000,000										1627

06/26/18

CONFERENCE REPORT

H.4950

FY 2018-19 Appropriation Bill

Conference Report - 6.26.18

Line		FY 2018-19 Agency Beginning Base	Part 1A Recurring Funds H.4950	Nonrecurring Provisos 112.1 & 118.15	Total State Funds	Federal Funds	Other Funds	Total Funds	FTE Changes State	FTE Changes Federal	FTE Changes Other	FTE Changes Total	Line
			State			**Federal**	**Other**	**Total**					
1628	CHE - USC Union - Parity Funding (One time)		500,000										1628
1629	Confederate Relic Room and Military Museum Commission - Renovations for Educational Exhibits		1										1629
1630	State Tech Board - Spartanburg Community College - Cherokee Campus Equipment and Remodel		500,000										1630
1631	CHE - SC College of Veterinary Medicine Study		1										1631
1632	CHE - STEM Equipment - Research Universities		1,000,000										1632
1633	State Libraries - Aid to County Libraries		1,000,000										1633
1634	CHE - Career Clusters		300,000										1634
1635	SDE - Reading Partners		250,000										1635
1636	State Tech Board - SPICE Program		250,000										1636
1637	CHE - Memorial Professorships		50,000										1637
1638	CHE - USC Lancaster - Renovations and Repairs		500,000										1638
1639	EOC - Military Connected Children Program		350,000										1639
1640													1640
1641													1641
1642	Subtotal:		448,021,499										1642
1643													1643
1644													1644
1645	Unclaimed Prizes												1645
1646	CHE - Higher Education Excellence Enhancement Program		6,072,473										1646
1647	DAODAS - Gambling Addiction Services		50,000										1647
1648	CHE - National Guard Tuition Repayment Program		1,877,526										1648
1649	State Tech Board - Workforce Scholarships/Grants		11,000,000										1649
1650	SDE - School Bus Lease/Purchase		All remaining										1650
1651													1651
1652													1652
1653	Subtotal:		18,999,999										1653
1654													1654
1655	Total South Carolina Education Lottery Appropriations		467,021,498										1655
1656													1656
1657	Residual Balance		13,260,028										1657
1658													1658