

## FY 2018-2019 Agency Budget Request Summary

Agency	Fund Source						Total Amount(\$)	Total FTEs
	General		Federal		Other			
	Amount(\$)	FTEs	Amount(\$)	FTEs	Amount(\$)	FTEs		
<b>A200 - LEG DEPT - LEGISLATIVE AUDIT COUNCIL (91E)</b>								
<b>Recurring</b>								
13000 - Retention	50,000					50,000		
Recurring Total	50,000					50,000		
<b>A200 - LEG DEPT - LEGISLATIVE AUDIT COUNCIL (91E) Total</b>	<b>50,000</b>					<b>50,000</b>		
<b>B040 - JUDICIAL DEPARTMENT (57)</b>								
<b>Recurring</b>								
13001 - Procurement Specialist II and HR Manager I	131,500	2				131,500	2	
13002 - Judicial Salary Increase	3,100,000					3,100,000		
13005 - Office of Disciplinary Counsel Administrative Assistant	50,000	1				50,000	1	
13007 - Court of Appeals Deputy Clerk	89,000	1				89,000	1	
13008 - Information Technology Project Trainer and Network/Systems Admin I	165,250	2				165,250	2	
13009 - Court Education Program	500,000	1				500,000	1	
13010 - Digital Recorder Project Phase II	875,000					875,000		
13012 - Court of Appeals Administrative Specialist II							2	2
13013 - Information Technology Systems Programmer/Developer III							1	1
Recurring Total	4,910,750	7				4,910,750	3	10
<b>Nonrecurring</b>								
13003 - Office Renovation Calhoun/Brown Building	900,000					900,000		
13004 - Supreme Court Security	1,500,000					1,500,000		
13006 - Case Management Modernization	20,000,000					20,000,000		
13011 - Digital Recorder Project Phase II (add to Priority 10)	1,100,000					1,100,000		
Nonrecurring Total	23,500,000					23,500,000		
<b>B040 - JUDICIAL DEPARTMENT (57) Total</b>	<b>28,410,750</b>	<b>7</b>				<b>28,410,750</b>	<b>3</b>	<b>10</b>
<b>C050 - ADMINISTRATIVE LAW COURT (58)</b>								
<b>Recurring</b>								
13014 - Pay increase for attorneys and law clerks and fringe associated with increase	42,604				16,048	58,652		
Recurring Total	42,604				16,048	58,652		
<b>Nonrecurring</b>								
13015 - Update of court room technology	80,000					80,000		
Nonrecurring Total	80,000					80,000		
<b>C050 - ADMINISTRATIVE LAW COURT (58) Total</b>	<b>122,604</b>				<b>16,048</b>	<b>138,652</b>		
<b>D100 - STATE LAW ENFORCEMENT DIVISION (62)</b>								
<b>Recurring</b>								
13016 - Law Enforcement Rank Change	956,131					956,131		
13017 - Technology Equipment/Software	2,772,200					2,772,200		
13019 - Vehicles	1,000,000					1,000,000		
13021 - Case Management System	235,000					235,000		
13022 - Forensic Personnel	883,114	11				883,114	11	
13024 - Vice Personnel *New Funded Program*	484,416	5				484,416	5	
13026 - Information Technology Personnel	651,000	7				651,000	7	
13028 - CJIS/Fusion Personnel	187,083	3				187,083	3	
13030 - Disaster Recovery System	185,000					185,000		
13032 - Pee Dee/Piedmont Office Space	144,307					144,307		
13033 - Forensics Operating	1,250,000					1,250,000		
13038 - SC Critical Infrastructure Cybersecurity Program (SC CIC) Personnel	667,150	6				667,150	6	
13040 - SC CIC National Guard Participation	242,000					242,000		

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	Amount(\$)	FTEs	Amount(\$)	FTEs	Amount(\$)	FTEs		
Recurring Total	9,657,401	32					9,657,401	32
<b>Nonrecurring</b>								
13018 - Technology Equipment/Software	1,640,000						1,640,000	
13020 - Case Management System	1,130,000						1,130,000	
13023 - New Personnel Equipment - Forensics	400,125						400,125	
13025 - New Personnel Equipment -Vice	276,375						276,375	
13027 - New Personnel Equipment - Information Technology	21,000						21,000	
13029 - New Personnel Equipment - CJIS/Fusion	61,275						61,275	
13031 - Law Enforcement Operating	766,500						766,500	
13034 - Forensics Equipment	1,430,000						1,430,000	
13035 - Capital Budget Requests - CJIS HVAC Upgrade	490,000						490,000	
13036 - Capital Budget Requests - CJIS Roof Replacement	355,000						355,000	
13037 - Earmark Authority					2,000,000		2,000,000	
13039 - New Personnel Equipment - SC CIC Program	126,475						126,475	
13041 - SC CIC Training^ Exercises & Professional Services	704,600						704,600	
13042 - Capital Budget Request - Forensics Laboratory Building	54,078,993						54,078,993	
Nonrecurring Total	61,480,343				2,000,000		63,480,343	
<b>D100 - STATE LAW ENFORCEMENT DIVISION (62) Total</b>	<b>71,137,744</b>	<b>32</b>			<b>2,000,000</b>		<b>73,137,744</b>	<b>32</b>
<b>D250 - OFFICE OF INSPECTOR GENERAL (94)</b>								
<b>Recurring</b>								
13043 - Added Information Technology Support	7,560						7,560	
13044 - Agency Head Salary Increase	4,713						4,713	
Recurring Total	12,273						12,273	
<b>D250 - OFFICE OF INSPECTOR GENERAL (94) Total</b>	<b>12,273</b>						<b>12,273</b>	
<b>D500 - DEPARTMENT OF ADMINISTRATION (93)</b>								
<b>Recurring</b>								
13045 - IT shared Services Program Management Office	3,000,000	15					3,000,000	15
13046 - Guardian Ad Litem	1,040,000	14					1,040,000	14
13051 - Realign FTEs		6				-6		0
Recurring Total	4,040,000	35				-6	4,040,000	29
<b>Nonrecurring</b>								
13047 - State House - Escalator Replacement/Water Proofing	2,800,000						2,800,000	
13048 - Wade Hampton - Elevator Modernization	900,000						900,000	
13049 - Wade Hampton - Chilled & Hot Water Distribution System	4,800,000						4,800,000	
13050 - Adjutant General Building - Air Handling Units^ VAV^ Controls^ Duct Repair	1,150,502						1,150,502	
Nonrecurring Total	9,650,502						9,650,502	
<b>D500 - DEPARTMENT OF ADMINISTRATION (93) Total</b>	<b>13,690,502</b>	<b>35</b>				<b>-6</b>	<b>13,690,502</b>	<b>29</b>
<b>E040 - LIEUTENANT GOVERNOR'S OFFICE (95)</b>								
<b>Recurring</b>								
13052 - Federal funds authorization increase with state matching funds	19,808		2,887,269				2,907,077	
Recurring Total	19,808		2,887,269				2,907,077	
<b>E040 - LIEUTENANT GOVERNOR'S OFFICE (95) Total</b>	<b>19,808</b>		<b>2,887,269</b>				<b>2,907,077</b>	
<b>E080 - SECRETARY OF STATE'S OFFICE (96)</b>								
<b>Recurring</b>								
13053 - Other Funds Authorization Increase					150,000		150,000	
13054 - Other Funds Retirement^ Health and Dental Increase					20,900		20,900	

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Agency	Fund Source						Total Amount(\$)	Total FTEs
	General		Federal		Other			
	Amount(\$)	FTEs	Amount(\$)	FTEs	Amount(\$)	FTEs		
Recurring Total						170,900	170,900	
<b>E080 - SECRETARY OF STATE'S OFFICE (96) Total</b>						170,900	170,900	
<b>E120 - COMPTROLLER GENERAL'S OFFICE (97)</b>								
<b>Recurring</b>								
13055 - Funding for Position in Statewide Accounts Payable	64,000						64,000	
Recurring Total	64,000						64,000	
<b>E120 - COMPTROLLER GENERAL'S OFFICE (97) Total</b>	64,000						64,000	
<b>E160 - STATE TREASURER'S OFFICE (98)</b>								
<b>Recurring</b>								
13056 - Health Insurance 2018 Plan Increases in employer contributions and 1% Retirement Rate Increase						135,175	135,175	
Recurring Total						135,175	135,175	
<b>E160 - STATE TREASURER'S OFFICE (98) Total</b>						135,175	135,175	
<b>E200 - ATTORNEY GENERAL'S OFFICE (59)</b>								
<b>Recurring</b>								
13057 - Human Resources Specialist	55,000	1					55,000	
13058 - Capital Litigation Paralegal	60,000	1					60,000	
13059 - Post-Conviction Relief Legal Assistant	50,000	1					50,000	
13060 - Administration Support	50,000	1					50,000	
13061 - Office of Military Assistance Liaison	80,000	1					80,000	
13062 - Anti-Money Laundering Registrar & Administrator	216,500	2					216,500	
13063 - Crime Victim Services-Program Managers				1			2	
Recurring Total	511,500	7		1		1	511,500	
<b>E200 - ATTORNEY GENERAL'S OFFICE (59) Total</b>	511,500	7		1		1	511,500	
<b>E210 - PROSECUTION COORDINATION COMMISSION (60)</b>								
<b>Recurring</b>								
13064 - Prosecution Case Management IT Systems	1,600,000						1,600,000	
13066 - Conditional Discharge General Sessions-Authorization						75,000	75,000	
Recurring Total	1,600,000					75,000	1,675,000	
<b>Nonrecurring</b>								
13065 - Prosecution Case Management IT Systems	1,600,000						1,600,000	
Nonrecurring Total	1,600,000						1,600,000	
<b>E210 - PROSECUTION COORDINATION COMMISSION (60) Total</b>	3,200,000					75,000	3,275,000	
<b>E230 - COMMISSION ON INDIGENT DEFENSE (61)</b>								
<b>Recurring</b>								
13067 - Information Technology Services	127,192						127,192	
Recurring Total	127,192						127,192	
<b>E230 - COMMISSION ON INDIGENT DEFENSE (61) Total</b>	127,192						127,192	
<b>E240 - ADJUTANT GENERAL'S OFFICE (100)</b>								
<b>Recurring</b>								
13069 - Post Challenge	1,053,000	15					1,053,000	
13071 - Emergency Preparedness – Additional Funding for Classified Positions	126,000						126,000	
13072 - State Operations – Increase in Operating Expenses due to loss of Federal Funding	115,000						115,000	
13073 - South Carolina State Guard – Increased Personnel Costs	120,000						120,000	
13075 - Emergency Preparedness – Additional Funding for Operating Expenses	325,000						325,000	

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Agency	Fund Source						Total Amount(\$)	Total FTEs
	General		Federal		Other			
	Amount(\$)	FTEs	Amount(\$)	FTEs	Amount(\$)	FTEs		
Recurring Total	1,739,000	15					1,739,000	15
<b>Nonrecurring</b>								
13068 - Armory Revitalizations (10)	5,000,000		5,500,000				10,500,000	
13070 - Statewide Readiness Centers - Female Latrines (12)	225,000		675,000				900,000	
13074 - Statewide Army Standalone Kitchens (8)	228,000		684,000				912,000	
13076 - Statewide POV Parking Improvements (8)	75,000		75,000				150,000	
13077 - Orangeburg Readiness Center Organizational Parking (Unsurfaced)	163,000		163,000				326,000	
13078 - Hartsville Readiness Center Organizational Parking (Unsurfaced)	41,000		123,000				164,000	
Nonrecurring Total	5,732,000		7,220,000				12,952,000	
<b>E240 - ADJUTANT GENERAL'S OFFICE (100) Total</b>	<b>7,471,000</b>	<b>15</b>	<b>7,220,000</b>				<b>14,691,000</b>	<b>15</b>
<b>E280 - ELECTION COMMISSION (101)</b>								
<b>Recurring</b>								
13079 - Security of Election Infrastructure	250,000						250,000	
Recurring Total	250,000						250,000	
<b>Nonrecurring</b>								
13080 - Special Election Fund Recoupment	650,000						650,000	
13081 - New Statewide Voting System	20,000,000						20,000,000	
13082 - Refresh/Refurbish of Statewide Voting System	4,000,000						4,000,000	
Nonrecurring Total	24,650,000						24,650,000	
<b>E280 - ELECTION COMMISSION (101) Total</b>	<b>24,900,000</b>						<b>24,900,000</b>	
<b>E500 - REVENUE &amp; FISCAL AFFAIRS OFFICE (102)</b>								
<b>Recurring</b>								
13083 - Longitudinal Data System	197,670	2					197,670	2
Recurring Total	197,670	2					197,670	2
<b>E500 - REVENUE &amp; FISCAL AFFAIRS OFFICE (102) Total</b>	<b>197,670</b>	<b>2</b>					<b>197,670</b>	<b>2</b>
<b>E550 - STATE FISCAL ACCOUNTABILITY AUTHORITY (104)</b>								
<b>Recurring</b>								
13084 - Bond Services and Transfers					2,760,020		2,760,020	
Recurring Total					2,760,020		2,760,020	
<b>E550 - STATE FISCAL ACCOUNTABILITY AUTHORITY (104) Total</b>					<b>2,760,020</b>		<b>2,760,020</b>	
<b>F270 - SFAA - STATE AUDITOR'S OFFICE (105)</b>								
<b>Recurring</b>								
13512 - Recurring Operating Request		1						0
Recurring Total		1						0
<b>F270 - SFAA - STATE AUDITOR'S OFFICE (105) Total</b>		<b>1</b>						<b>0</b>
<b>F500 - PUBLIC EMPLOYEE BENEFIT AUTHORITY (108)</b>								
<b>Recurring</b>								
13085 - Benefits Administration System Modernization Plan					10,000,000		10,000,000	
Recurring Total					10,000,000		10,000,000	
<b>F500 - PUBLIC EMPLOYEE BENEFIT AUTHORITY (108) Total</b>					<b>10,000,000</b>		<b>10,000,000</b>	
<b>H030 - COMMISSION ON HIGHER EDUCATION (11)</b>								
<b>Recurring</b>								
13086 - Need-Based Grants	1,002,773						1,002,773	

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Agency	Fund Source						Total Amount(\$)	Total FTEs
	General		Federal		Other			
	Amount(\$)	FTEs	Amount(\$)	FTEs	Amount(\$)	FTEs		
13087 - Technology Needs and Information Security Initiatives	120,000						120,000	
13089 - Agency Operating Support for Core Mission Functions	1,147,016	12					1,147,016	12
13090 - Legal Staffing	100,000						100,000	
13091 - SREB Contract Programs & Assessments	222,740						222,740	
13092 - State Electronic Library - PASCAL	1,500,000						1,500,000	
13093 - State Electronic Library - PASCAL Authorization					1,000,000		1,000,000	
Recurring Total	4,092,529	12			1,000,000		5,092,529	12
<b>Nonrecurring</b>								
13088 - Non-Recurring Technology Upgrades	150,000						150,000	
Nonrecurring Total	150,000						150,000	
<b>H030 - COMMISSION ON HIGHER EDUCATION (11) Total</b>	<b>4,242,529</b>	<b>12</b>			<b>1,000,000</b>		<b>5,242,529</b>	<b>12</b>
<b>H060 - HIGHER EDUCATION TUITION GRANTS COMMISSION (12)</b>								
<b>Recurring</b>								
13094 - Tuition Grants	3,130,897						3,130,897	
13095 - Classified	6,606						6,606	
13096 - Director	2,302						2,302	
13097 - Other Funds Authority Increase					525,000		525,000	
Recurring Total	3,139,805				525,000		3,664,805	
<b>H060 - HIGHER EDUCATION TUITION GRANTS COMMISSION (12) Total</b>	<b>3,139,805</b>				<b>525,000</b>		<b>3,664,805</b>	
<b>H090 - THE CITADEL (13)</b>								
<b>Recurring</b>								
13098 - Faculty and Operating Support for New Engineering Program	500,000	4					500,000	4
13099 - Cyber Security Program Support	400,000	2					400,000	2
Recurring Total	900,000	6					900,000	6
<b>Nonrecurring</b>								
13100 - Outreach and Marketing for new Construction Engineering program	100,000						100,000	
13101 - Daniel Library HVAC Replacement	1,500,000						1,500,000	
13102 - Byrd Hall Renovation	5,000,000						5,000,000	
13103 - Capers Hall Replacement	52,000,000						52,000,000	
Nonrecurring Total	58,600,000						58,600,000	
<b>H090 - THE CITADEL (13) Total</b>	<b>59,500,000</b>	<b>6</b>					<b>59,500,000</b>	<b>6</b>
<b>H120 - CLEMSON UNIVERSITY - EDUCATION &amp; GENERAL (14)</b>								
<b>Recurring</b>								
13104 - Connected Vehicles Center at CUICAR	3,160,500	6					3,160,500	6
13105 - Cyber-Physical Security Institute (CPSI)	3,103,820	6					3,103,820	6
13106 - Product Lifecycle Management (PLM) Center	1,961,520	8					1,961,520	8
13107 - Changes to Other Earmarked Funds in the I.A E&G Unrestricted and III. Employee Benefits Budgets					39,019,450	70	39,019,450	70
13108 - Changes to Other Restricted Funds in the I.B E&G Restricted and III. Employee Benefits Budgets					4,722,076		4,722,076	
13109 - Changes to Other Earmarked Funds in the II. Auxiliary Enterprises and III. Employee Benefits Budgets					32,334,829	20	32,334,829	20
13110 - Changes to Federal Restricted Funds in the I.B E&G Restricted and III. Employee Benefits Budgets				11,235,925			11,235,925	
13111 - Changes to Federal Funds in the I.A E&G Unrestricted Budgets				2,844,992			2,844,992	
Recurring Total	8,225,840	20		14,080,917	76,076,355	90	98,383,112	110
<b>Nonrecurring</b>								
13112 - Critical Investment in South Carolina's Advanced Materials Industrial Competitiveness	5,000,000						5,000,000	
13113 - Daniel Hall Renovation	15,000,000						15,000,000	
13114 - Advanced Materials Science Complex Building	25,000,000						25,000,000	
13115 - Martin Hall Renovation	18,000,000						18,000,000	
13116 - Long Hall Renovation	14,000,000						14,000,000	

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	General		Federal		Other			
	Amount(\$)	FTEs	Amount(\$)	FTEs	Amount(\$)	FTEs		
Nonrecurring Total	77,000,000						77,000,000	
<b>H120 - CLEMSON UNIVERSITY - EDUCATION &amp; GENERAL (14) Total</b>	<b>85,225,840</b>	<b>20</b>	<b>14,080,917</b>		<b>76,076,355</b>	<b>90</b>	<b>175,383,112</b>	<b>110</b>
<b>H150 - UNIVERSITY OF CHARLESTON (15)</b>								
<b>Recurring</b>								
13117 - Charleston Bridge and Expansion of South Carolina Student Service	1,500,000						1,500,000	
13118 - STEM and Health Science Degree Collaboration	1,100,000						1,100,000	
13119 - Data Science Master's Degree	400,000						400,000	
Recurring Total	3,000,000						3,000,000	
<b>Nonrecurring</b>								
13120 - Stern Student Center Conversion	9,750,000						9,750,000	
13121 - 58 George Street Renovation	3,900,000						3,900,000	
13122 - Silcox Physical Education and Health Center Renovation	23,000,000						23,000,000	
13123 - Simons Center for the Arts Renovation	43,156,000						43,156,000	
13124 - STEM and Health Science Degree Collaboration	250,000						250,000	
Nonrecurring Total	80,056,000						80,056,000	
<b>H150 - UNIVERSITY OF CHARLESTON (15) Total</b>	<b>83,056,000</b>						<b>83,056,000</b>	
<b>H170 - COASTAL CAROLINA UNIVERSITY (16)</b>								
<b>Recurring</b>								
13125 - General Funds and FTE Request	8,155,000	125				-100	8,155,000	25
13126 - General Funds for Diversity and Inclusion and New Initiatives	716,700						716,700	
13127 - Other Funds Increase for Pension Retirement and Health Care					18,580,400		18,580,400	
13128 - Other Funds for growth and improvement of academic initiatives					6,451,700		6,451,700	
Recurring Total	8,871,700	125			25,032,100	-100	33,903,800	25
<b>Nonrecurring</b>								
13129 - Academic Enrichment Center and Auditorium	30,000,000						30,000,000	
13130 - Academic Classroom Office Building III	21,000,000						21,000,000	
Nonrecurring Total	51,000,000						51,000,000	
<b>H170 - COASTAL CAROLINA UNIVERSITY (16) Total</b>	<b>59,871,700</b>	<b>125</b>			<b>25,032,100</b>	<b>-100</b>	<b>84,903,800</b>	<b>25</b>
<b>H180 - FRANCIS MARION UNIVERSITY (17)</b>								
<b>Recurring</b>								
13132 - STEM Curriculum Education Enhancement	750,000	3					750,000	3
13133 - High In-state Enrollment Support Supplement	750,000						750,000	
13137 - Physician Assistant Program Year 3						3		3
13138 - Speech Pathology Program Year 1						3		3
Recurring Total	1,500,000	3				6	1,500,000	9
<b>Nonrecurring</b>								
13134 - Medical & Health Education Classroom Complex	8,000,000						8,000,000	
13135 - Honors Learning Center	2,400,000						2,400,000	
13136 - Schools of Business & Education Building	23,000,000						23,000,000	
Nonrecurring Total	33,400,000						33,400,000	
<b>H180 - FRANCIS MARION UNIVERSITY (17) Total</b>	<b>34,900,000</b>	<b>3</b>				<b>6</b>	<b>34,900,000</b>	<b>9</b>
<b>H210 - LANDER UNIVERSITY (18)</b>								
<b>Recurring</b>								
13139 - Cybersecurity Program	500,000	3					500,000	3
13140 - Masters of Business Administration Program	400,000	3					400,000	3
13145 - Additional Other Funded FTEs					1,003,853	15	1,003,853	15







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13189 - Student Success Initiatives	350,000	4					350,000	4
Recurring Total	350,000	4					350,000	4
<b>H380 - USC - SALKEHATCHIE CAMPUS (20F) Total</b>	<b>350,000</b>	<b>4</b>					<b>350,000</b>	<b>4</b>
<b>H390 - USC - SUMTER CAMPUS (20G)</b>								
<b>Recurring</b>								
13189 - Student Success Initiatives	260,000	6					260,000	6
Recurring Total	260,000	6					260,000	6
<b>H390 - USC - SUMTER CAMPUS (20G) Total</b>	<b>260,000</b>	<b>6</b>					<b>260,000</b>	<b>6</b>
<b>H400 - USC - UNION CAMPUS (20H)</b>								
<b>Recurring</b>								
13189 - Student Success Initiatives	400,000	3					400,000	3
Recurring Total	400,000	3					400,000	3
<b>H400 - USC - UNION CAMPUS (20H) Total</b>	<b>400,000</b>	<b>3</b>					<b>400,000</b>	<b>3</b>
<b>H470 - WINTHROP UNIVERSITY (21)</b>								
<b>Recurring</b>								
13193 - Operational Support for STEAM Disciplines	1,600,000	4					1,600,000	4
13194 - Ongoing STEAM Equipment Upgrades	750,000						750,000	
13200 - Authorization Increase in Other Funded Education and General					9,000,000		9,000,000	
Recurring Total	2,350,000	4			9,000,000		11,350,000	4
<b>Nonrecurring</b>								
13195 - Strategic Risk Management	10,800,000						10,800,000	
13196 - Instructional Scientific Equipment	4,000,000						4,000,000	
13197 - Dacus Library Renovation	7,000,000						7,000,000	
13198 - Interdisciplinary Arts Technology Facility	10,000,000						10,000,000	
13199 - Winthrop University Science Complex Renovation and Addition	32,000,000						32,000,000	
Nonrecurring Total	63,800,000						63,800,000	
<b>H470 - WINTHROP UNIVERSITY (21) Total</b>	<b>66,150,000</b>	<b>4</b>			<b>9,000,000</b>		<b>75,150,000</b>	<b>4</b>
<b>H510 - MEDICAL UNIVERSITY OF SOUTH CAROLINA (23)</b>								
<b>Recurring</b>								
13201 - FY 2018-19 Other Fund Changes					12,613,694		12,613,694	
13202 - FY 2018-19 Additional Positions				4		203		207
13203 - FY 2018-19 Federa1 Fund Changes			2,183,020				2,183,020	
13204 - MUSC Statewide Innovation - recurring	7,500,000				12,613,694	203	7,500,000	
Recurring Total	7,500,000		2,183,020	4	12,613,694	203	22,296,714	207
<b>Nonrecurring</b>								
13205 - Capital Renewal FY 2018-19	25,000,000						25,000,000	
13206 - Renovation Projects	15,000,000						15,000,000	
13207 - Interprofessional Health^ Innovation & College of Pharmacy Building	61,000,000						61,000,000	
Nonrecurring Total	101,000,000						101,000,000	
<b>H510 - MEDICAL UNIVERSITY OF SOUTH CAROLINA (23) Total</b>	<b>108,500,000</b>		<b>2,183,020</b>	<b>4</b>	<b>12,613,694</b>	<b>203</b>	<b>123,296,714</b>	<b>207</b>
<b>H530 - AREA HEALTH EDUCATION CONSORTIUM (24)</b>								
<b>Recurring</b>								
13208 - Increased Lease Payments	165,342						165,342	
Recurring Total	165,342						165,342	

## FY 2018-2019 Agency Budget Request Summary

Agency	Fund Source						Total Amount(\$)	Total FTEs
	General		Federal		Other			
	Amount(\$)	FTEs	Amount(\$)	FTEs	Amount(\$)	FTEs		
<b>H530 - AREA HEALTH EDUCATION CONSORTIUM (24) Total</b>	165,342						165,342	
<b>H590 - STATE BOARD FOR TECHNICAL &amp; COMPREHENSIVE EDUCATION (25)</b>								
<b>Recurring</b>								
13209 - Instructional Programs - Technical Colleges	25,700,000						25,700,000	
Recurring Total	25,700,000						25,700,000	
<b>Nonrecurring</b>								
13210 - STEM Equipment for High-Demand Jobs Skills Training	9,850,000						9,850,000	
13211 - readySC Direct Training	9,432,046						9,432,046	
13212 - Individual College Initiatives - Capital Requests	400,590,706						400,590,706	
Nonrecurring Total	419,872,752						419,872,752	
<b>H590 - STATE BOARD FOR TECHNICAL &amp; COMPREHENSIVE EDUCATION (25) Total</b>	445,572,752						445,572,752	
<b>H630 - DEPARTMENT OF EDUCATION (1)</b>								
<b>Recurring</b>								
13213 - Charter School Proviso per Pupil Funding	18,808,341						18,808,341	
13214 - First Steps Local Partnership Home Visitation Programs	1,830,000						1,830,000	
13215 - FS Local Partnership Data System	142,448	1					142,448	1
13218 - FS IT Coordinator	94,250	1					94,250	1
13219 - FS Staffing		12						12
13220 - GSSM All-Program Support: HR and IT Services	124,000	1					124,000	1
13221 - GSSM Enrollment Upgrades	337,600	3					337,600	3
13222 - GSSM Statewide Outreach - Teacher & Student Training	75,000						75,000	
13226 - GSAH Director of Outreach and Engagement Position	87,100	1					87,100	1
13227 - GSAH Production Manager II Position	62,980	1					62,980	1
13231 - GSAH Building and Grounds Specialist II Position	38,840	1					38,840	1
13235 - EFA	122,187,471						122,187,471	
13236 - Bus Purchase	5,000,000						5,000,000	
13239 - Technical Assistance to Priority Schools					22,152,000	4	22,152,000	4
13240 - Teacher Salary Increase (including fringe)					44,880,275		44,880,275	
13241 - PowerSchool Hosting					1,600,000		1,600,000	
13242 - Connect K-12 LMS	5,217,600	2					5,217,600	2
13243 - VirtualSC	4,301,960	15					4,301,960	15
13244 - Competency Based Education Coaches	1,213,600						1,213,600	
13245 - Statewide Program for Routing^ Scheduling^ and GPS Tracking	3,000,000						3,000,000	
13246 - Statewide Bus Routing Program	199,671	3					199,671	3
13247 - Student Information System (LDS)					1,400,000		1,400,000	
13248 - EAA - Student Survey					750,000		750,000	
13249 - Reading Coaches	3,000,000						3,000,000	
13250 - Instructional Materials	10,500,000						10,500,000	
13251 - Educator Effectiveness and Data Management	1,440,000						1,440,000	
13252 - Educator Preparation						2		2
13253 - Finance/Auditing Fiscal Practices	384,143					3	384,143	3
13254 - Standards and Learning					188,475	2	188,475	2
13255 - Standards and Learning - Computer Science						1		1
13256 - Accountability							331,184	2
13257 - VIII.A.1 - Aid to Districts	331,184	2					331,184	2
13258 - VIII.C.3 - Professional Development					10,015,179		10,015,179	
13259 - VIII.A.3 - Reading					(6,744,153)		(6,744,153)	
13260 - X.A - Lunch Program	(25,800)				(3,271,026)		(3,271,026)	
13261 - X.A - Aid to School Districts	(89,839)						(25,800)	
13262 - VII.A - Transportation Other Operating	20,000,000						(89,839)	
13263 - VIII.G - Transportation Other Operating					(20,000,000)		20,000,000	
13264 - Adult Education	1,020,000						(20,000,000)	
Recurring Total	199,280,549	43			50,970,750	12	250,251,299	55

## FY 2018-2019 Agency Budget Request Summary

Agency	Fund Source						Total Amount(\$)	Total FTEs
	General		Federal		Other			
	Amount(\$)	FTEs	Amount(\$)	FTEs	Amount(\$)	FTEs		
<b>Nonrecurring</b>								
13216 - FS Local Partnership Data System Purchase	595,000						595,000	
13217 - FS Local Partnership Financial Management System	250,000						250,000	
13223 - GSSM Center for Creative Inquiry Building	16,000,000						16,000,000	
13224 - SCGSAH Fire Protection Component Upgrade	480,000						480,000	
13225 - SCGSAH Core Switch Replacement	65,000						65,000	
13228 - SCGSAH Dining Hall Expansion and Furniture Replacement	280,000						280,000	
13229 - SCGSAH Utility Vehicle Replacement	25,000						25,000	
13230 - SCGSAH Elevator Upgrade	155,000						155,000	
13232 - SCGSAH HVAC Split System Replacement	150,000						150,000	
13233 - Repave SCGSAH Parking Lot and Roads	235,000						235,000	
13234 - SCGSAH Drama Theater Lighting Upgrade	65,000						65,000	
13237 - Bus Purchase	8,000,000						8,000,000	
13238 - Bus Purchase	57,000,000						57,000,000	
13265 - Instructional Materials	58,164,309						58,164,309	
13266 - Roof Repair	525,000						525,000	
13267 - Statewide Bus Routing Program	3,000,000						3,000,000	
Nonrecurring Total	144,989,309						144,989,309	
<b>H630 - DEPARTMENT OF EDUCATION (1) Total</b>	<b>344,269,858</b>	<b>43</b>			<b>50,970,750</b>	<b>12</b>	<b>395,240,608</b>	<b>55</b>
<b>H660 - LOTTERY EXPENDITURE ACCOUNT (3)</b>								
<b>Recurring</b>								
13556 - Lottery Estimates					4,134,645	0	4,134,645	0
Recurring Total					4,134,645	0	4,134,645	0
<b>H660 - LOTTERY EXPENDITURE ACCOUNT (3) Total</b>					<b>4,134,645</b>	<b>0</b>	<b>4,134,645</b>	<b>0</b>
<b>H670 - EDUCATIONAL TELEVISION COMMISSION (8)</b>								
<b>Recurring</b>								
13270 - Operations Support: Technical and Broadcastsing per proviso 117.89	290,000	3					290,000	3
Recurring Total	290,000	3					290,000	3
<b>Nonrecurring</b>								
13268 - Authorization for Channel Reassignment funding/ FCC to reimburse					7,000,000		7,000,000	
13269 - Authorization for ETV Infrastructure Plan Funding - from ETV auction proceeds fund					10,000,000		10,000,000	
Nonrecurring Total					17,000,000		17,000,000	
<b>H670 - EDUCATIONAL TELEVISION COMMISSION (8) Total</b>	<b>290,000</b>	<b>3</b>			<b>17,000,000</b>		<b>17,290,000</b>	<b>3</b>
<b>H710 - WIL LOU GRAY OPPORTUNITY SCHOOL (5)</b>								
<b>Nonrecurring</b>								
13271 - Campus Wide Improvements	500,000						500,000	
Nonrecurring Total	500,000						500,000	
<b>H710 - WIL LOU GRAY OPPORTUNITY SCHOOL (5) Total</b>	<b>500,000</b>						<b>500,000</b>	
<b>H730 - DEPARTMENT OF VOCATIONAL REHABILITATION (32)</b>								
<b>Recurring</b>								
13272 - Client Services - Client Training	426,000		1,574,000				2,000,000	
Recurring Total	426,000		1,574,000				2,000,000	
<b>Nonrecurring</b>								
13273 - IT Technology/Seciruty - Computer Purchases	900,000						900,000	
Nonrecurring Total	900,000						900,000	
<b>H730 - DEPARTMENT OF VOCATIONAL REHABILITATION (32) Total</b>	<b>1,326,000</b>		<b>1,574,000</b>				<b>2,900,000</b>	

## FY 2018-2019 Agency Budget Request Summary

Agency	Fund Source						Total Amount(\$)	Total FTEs
	General		Federal		Other			
	Amount(\$)	FTEs	Amount(\$)	FTEs	Amount(\$)	FTEs		
<b>H790 - DEPARTMENT OF ARCHIVES &amp; HISTORY (26)</b>								
<b>Recurring</b>								
13276 - Hire a full-time Director of the South Carolina African American Heritage Commission	25,000						25,000	
Recurring Total	25,000						25,000	
<b>Nonrecurring</b>								
13274 - Conservation of South Carolina's Constitutions	200,000						200,000	
13275 - Support for the South Carolina African American Heritage Commission's Greenbook of South Carolina	250,000						250,000	
Nonrecurring Total	450,000						450,000	
<b>H790 - DEPARTMENT OF ARCHIVES &amp; HISTORY (26) Total</b>	<b>475,000</b>						<b>475,000</b>	
<b>H870 - STATE LIBRARY (27)</b>								
<b>Recurring</b>								
13277 - Funding for TBS Staff amd Programs	431,000	9		-9			431,000	0
13278 - Increase to Discus	166,500						166,500	
13279 - Increase to State Aid	1,024,714						1,024,714	
Recurring Total	1,622,214	9		-9			1,622,214	0
<b>H870 - STATE LIBRARY (27) Total</b>	<b>1,622,214</b>	<b>9</b>		<b>-9</b>			<b>1,622,214</b>	<b>0</b>
<b>H910 - ARTS COMMISSION (28)</b>								
<b>Recurring</b>								
13280 - Grant Funds to Support Community Arts Development	500,000						500,000	
Recurring Total	500,000						500,000	
<b>H910 - ARTS COMMISSION (28) Total</b>	<b>500,000</b>						<b>500,000</b>	
<b>H950 - STATE MUSEUM COMMISSION (29)</b>								
<b>Nonrecurring</b>								
13281 - Information Technology Equipment	69,000						69,000	
13282 - Permanent Gallery Renovation	10,000,000				5,000,000		15,000,000	
Nonrecurring Total	10,069,000				5,000,000		15,069,000	
<b>H950 - STATE MUSEUM COMMISSION (29) Total</b>	<b>10,069,000</b>				<b>5,000,000</b>		<b>15,069,000</b>	
<b>J020 - DEPARTMENT OF HEALTH &amp; HUMAN SERVICES (33)</b>								
<b>Recurring</b>								
13283 - Maintenance of Effort Annualization	26,416,551		(7,227,007)		(12,016,064)		7,173,480	
13284 - CHIP Funding	52,000,000		(52,000,000)				-	
13285 - Maintain Access to Autism Spectrum Disorder Services	3,848,880		9,423,120				13,272,000	
13287 - BabyNet Appropriation Transfer from DDSN	11,402,071						11,402,071	
13288 - DDSN First Slots Appropriation Transfer	(1,368,235)						(1,368,235)	
13289 - Opioids/Methadone clinics	4,350,000		10,650,000				15,000,000	
Recurring Total	96,649,267		(39,153,887)		(12,016,064)		45,479,316	
<b>Nonrecurring</b>								
13286 - Medicaid Management Information System	7,741,075		72,413,152				80,154,227	
Nonrecurring Total	7,741,075		72,413,152				80,154,227	
<b>J020 - DEPARTMENT OF HEALTH &amp; HUMAN SERVICES (33) Total</b>	<b>104,390,342</b>		<b>33,259,265</b>		<b>(12,016,064)</b>		<b>125,633,543</b>	
<b>J040 - DEPARTMENT OF HEALTH &amp; ENVIRONMENTAL CONTROL (34)</b>								
<b>Recurring</b>								
13290 - Reducing the Spread of Communicable Diseases	998,717	12					998,717	12
13291 - SC EMS Reporting Repository: EMS Performance Improvement Center (EMS PIC)	350,000						350,000	

## FY 2018-2019 Agency Budget Request Summary

Agency	Fund Source						Total Amount(\$)	Total FTEs
	General		Federal		Other			
	Amount(\$)	FTEs	Amount(\$)	FTEs	Amount(\$)	FTEs		
13292 - Ensuring Quality Data for Decision-Making	214,856	2					214,856	2
13293 - Mitigate Public Health Impacts from Mosquito-Borne Disease Through Surveillance	489,166	5					489,166	5
13294 - Cancer Screenings: Best Chance Network and Colorectal Cancer Prevention Network	1,000,000						1,000,000	
13295 - Groundwater Quantity Permitting and Planning	192,461	2					192,461	2
13297 - Protecting Public Health by Preventing Petroleum Contamination to Drinking Water Supplies	250,000						250,000	
13299 - Office of Rural Water Partnerships to Improve Wastewater Infrastructure	484,154	6					484,154	6
13301 - Earned Authorization Increase: Ryan White ADAP Pharmaceutical Rebate					20,000,000		20,000,000	
Recurring Total	3,979,354	27			20,000,000		23,979,354	27
<b>Nonrecurring</b>								
13296 - Groundwater Quantity Permitting and Planning	106,354						106,354	
13298 - Protecting Public Health by Preventing Petroleum Contamination to Drinking Water Supplies	291,000						291,000	
13300 - Office of Rural Water Partnerships to Improve Wastewater Infrastructure	194,202						194,202	
Nonrecurring Total	591,556						591,556	
<b>J040 - DEPARTMENT OF HEALTH &amp; ENVIRONMENTAL CONTROL (34) Total</b>	<b>4,570,910</b>	<b>27</b>			<b>20,000,000</b>		<b>24,570,910</b>	<b>27</b>
<b>J120 - DEPARTMENT OF MENTAL HEALTH (35)</b>								
<b>Recurring</b>								
13302 - Supported Community Housing Expansion	4,452,017						4,452,017	
13303 - Child and Adolescent Intensive Community and Residential Services	2,000,000	1				-1	2,000,000	0
13304 - Public Safety Officers Recruitment/Retention	1,633,756						1,633,756	
13305 - First Episode Psychosis (FEP) Programs	800,000	8				-8	800,000	0
13306 - School-Based Services	250,000	10				-10	250,000	0
13307 - Crisis Stabilization	500,000						500,000	
13308 - Inpatient Clinical and Medical Services - Salary Adjustment	1,094,026						1,094,026	
13309 - Inpatient Clinical and Medical Services - CRCF Adjustment	91,000						91,000	
13310 - Contractual Adjustment - Inpatient Services	1,362,527						1,362,527	
13311 - Sexually Violent Predators Program	512,728						512,728	
13312 - Information Technology	2,274,378						2,274,378	
13313 - Contract Monitoring Unit	400,000	4					400,000	4
13314 - Central Office - Annualization	270,000						270,000	
13315 - Division of Administrative Services - Annualization	300,000						300,000	
13316 - Other Support Areas - Annualization	1,852,294						1,852,294	
13317 - Long-Term Care - Vaccinations	53,200						53,200	
Recurring Total	17,845,926	23				-19	17,845,926	4
<b>Nonrecurring</b>								
13318 - Community Mental Health Services - Outpatient EHR	4,500,000	0	-	0	-	0	4,500,000	0
13319 - Inpatient Medical Equipment and Vehicle Replacement	895,245	0	-	0	-	0	895,245	0
13320 - Record Scanning Project	500,000	0	-	0	-	0	500,000	0
13321 - Long-Term Care	308,282	0	-	0	-	0	308,282	0
13322 - NE Campus Electrical Distribution System Renovations	3,600,000	0	-	0	-	0	3,600,000	0
13323 - Catawba Mental Health Center Construction	12,430,000	0	-	0	-	0	12,430,000	0
13324 - Community Buildings Deferred Maintenance	3,000,000	0	-	0	-	0	3,000,000	0
13325 - Anderson-Oconee-Pickens Mental Health Center Construction	12,430,000	0	-	0	-	0	12,430,000	0
13326 - Columbia Area MHC Phase III Construction	4,000,000	0	-	0	-	0	4,000,000	0
13327 - Campbell Veterans Nursing Home Renovations	3,940,000	0	-	0	-	0	3,940,000	0
13328 - Tucker Center (Roddey Flooring^ Laundry^ Nurse Call Renovations)	2,000,000	0	-	0	-	0	2,000,000	0
Nonrecurring Total	47,603,527	0	-	0	-	0	47,603,527	0
<b>J120 - DEPARTMENT OF MENTAL HEALTH (35) Total</b>	<b>65,449,453</b>	<b>23</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>-19</b>	<b>65,449,453</b>	<b>4</b>
<b>J160 - DEPARTMENT OF DISABILITIES &amp; SPECIAL NEEDS (36)</b>								
<b>Recurring</b>								
13329 - Safety and Quality of Care / Workforce Needs	11,300,000				18,153,635		29,453,635	
13330 - Increase and Improved Access to In-Home Individual and Family Supports and Residential Supports by Moving Waiting Lists	9,500,000				22,125,440		31,625,440	
13331 - Psychiatric Intervention and Stabilization for Individuals	1,800,000						1,800,000	



## FY 2018-2019 Agency Budget Request Summary

Agency	Fund Source						Total Amount(\$)	Total FTEs
	General		Federal		Other			
	Amount(\$)	FTEs	Amount(\$)	FTEs	Amount(\$)	FTEs		
13360 - Michelle H. Consent Agreement / Child and Family Service Review (CFSR)	20,281,214	234					20,281,214	234
13362 - Adult Protective Services	2,665,562	33					2,665,562	33
13363 - Economic Services	2,992,185	13					2,992,185	13
13364 - Office of Inspector General	836,380						836,380	
Recurring Total	26,775,341	280					26,775,341	280
<b>Nonrecurring</b>								
13361 - Child Support System	25,000,000						25,000,000	
Nonrecurring Total	25,000,000						25,000,000	
<b>L040 - DEPARTMENT OF SOCIAL SERVICES (38) Total</b>	<b>51,775,341</b>	<b>280</b>					<b>51,775,341</b>	<b>280</b>
<b>L120 - JOHN DE LA HOWE SCHOOL (7)</b>								
<b>Recurring</b>								
13365 - Authority to use Restricted EIA Funds(49730000) Place in 10210000 for deferred maintenance and operations					417,000		417,000	
Recurring Total					417,000		417,000	
<b>L120 - JOHN DE LA HOWE SCHOOL (7) Total</b>					<b>417,000</b>		<b>417,000</b>	
<b>L240 - COMMISSION FOR THE BLIND (39)</b>								
<b>Recurring</b>								
13366 - Children's Services Program Increase	25,000						25,000	
13367 - Prevention of Blindness Program Increase	100,000						100,000	
Recurring Total	125,000						125,000	
<b>Nonrecurring</b>								
13368 - Mobile Unit	195,000						195,000	
Nonrecurring Total	195,000						195,000	
<b>L240 - COMMISSION FOR THE BLIND (39) Total</b>	<b>320,000</b>						<b>320,000</b>	
<b>L320 - HOUSING FINANCE &amp; DEVELOPMENT AUTHORITY (42)</b>								
<b>Recurring</b>								
13369 - Housing Initiatives			(1,485,136)		3,695,136		2,210,000	
13370 - Executive Administration and Special Projects					3,505,528		3,505,528	
13371 - Support Services					732,000		732,000	
13372 - Contract Administration and Compliance			4,900,000		(115,000)		4,785,000	
13373 - Rental Assistance			760,000				760,000	
13374 - Employee Benefits			(8,063)		859,288		851,225	
13375 - Mortgage Servicing					95,000		95,000	
Recurring Total			4,166,801		8,771,952		12,938,753	
<b>L320 - HOUSING FINANCE &amp; DEVELOPMENT AUTHORITY (42) Total</b>			<b>4,166,801</b>		<b>8,771,952</b>		<b>12,938,753</b>	
<b>L360 - HUMAN AFFAIRS COMMISSION (70)</b>								
<b>Recurring</b>								
13376 - Additional Operating Expenses for Administrative Hearings	20,000						20,000	
13377 - Additional Operating Expenses for Compliance Programs	80,000						80,000	
Recurring Total	100,000						100,000	
<b>L360 - HUMAN AFFAIRS COMMISSION (70) Total</b>	<b>100,000</b>						<b>100,000</b>	
<b>L460 - COMMISSION ON MINORITY AFFAIRS (71)</b>								
<b>Recurring</b>								
13378 - Research Program Expansion	231,360	3					231,360	3
13379 - Small & Minority Business Program Expansion	75,000						75,000	
Recurring Total	306,360	3					306,360	3

## FY 2018-2019 Agency Budget Request Summary

Agency	Fund Source						Total Amount(\$)	Total FTEs
	General		Federal		Other			
	Amount(\$)	FTEs	Amount(\$)	FTEs	Amount(\$)	FTEs		
<b>L460 - COMMISSION ON MINORITY AFFAIRS (71) Total</b>	306,360	3					306,360	3
<b>N040 - DEPARTMENT OF CORRECTIONS (65)</b>								
<b>Recurring</b>								
13380 - Officer Hiring Rate Adjustment and Retention	4,999,374						4,999,374	
13381 - Institutional Unit Management Phase I of II	3,350,000	45					3,350,000	45
13382 - Health Services Critical Staffing Upgrade and Retention Plan	6,234,811	23					6,234,811	23
13383 - Electronic Health Record System	1,258,921	10					1,258,921	10
13384 - Institutional Program Staff for Level II/III Institutions - Phase I of II	1,730,507	25					1,730,507	25
13385 - Critical Operational Regulatory Compliance Staffing	737,871	11					737,871	11
13386 - Hepatitis "C" Treatment Program	800,000						800,000	
13387 - IT Security Implementation	368,559	2					368,559	2
Recurring Total	19,480,043	116					19,480,043	116
<b>Nonrecurring</b>								
13388 - Equipment and Supplies to Replace PC's at end of Life Cycle	600,000						600,000	
13389 - Manning Boiler and Infrastructure Crisis Upgrades	3,500,000						3,500,000	
13390 - Deferred Maintenance and Renovations	2,500,000						2,500,000	
13391 - General Maintenance Security and Detention Systems & Equipment	3,120,000						3,120,000	
13392 - Agency Wide Paving	2,500,000						2,500,000	
13393 - Agency Wide Roofing	2,500,000						2,500,000	
13394 - Training Academy Additions and Upgrades	4,077,500						4,077,500	
Nonrecurring Total	18,797,500						18,797,500	
<b>N040 - DEPARTMENT OF CORRECTIONS (65) Total</b>	38,277,543	116					38,277,543	116
<b>N080 - DEPARTMENT OF PROBATION^ PAROLE &amp; PARDON SERVICES (66)</b>								
<b>Recurring</b>								
13395 - Agent Vehicle Support Plan (Phase II)	1,146,080						1,146,080	
13396 - Expansion of the Offender Supervision Specialist (OSS) Program	863,408	20					863,408	20
13397 - DATA Migration Center to DTO	473,263						473,263	
13398 - Requesting 10 Other Fund FTEs for realignment of Victim's Services						10		10
Recurring Total	2,482,751	20				10	2,482,751	30
<b>N080 - DEPARTMENT OF PROBATION^ PAROLE &amp; PARDON SERVICES (66) Total</b>	2,482,751	20				10	2,482,751	30
<b>N120 - DEPARTMENT OF JUVENILE JUSTICE (67)</b>								
<b>Recurring</b>								
13399 - Increase Federal Authorization			222,994				222,994	
13400 - JCO/Community base increase	1,014,958						1,014,958	
13401 - Severely Mentally Ill (SMI)	3,650,000						3,650,000	
13513 - Implementation of Raise the Age (Estimates under development)	32,682,321	567					32,682,321	567
Recurring Total	37,347,279	567	222,994				37,570,273	567
<b>Nonrecurring</b>								
13514 - Implementation of Raise the Age (Estimates under development)	22,578,106						22,578,106	
Nonrecurring Total	22,578,106						22,578,106	
<b>N120 - DEPARTMENT OF JUVENILE JUSTICE (67) Total</b>	59,925,385	567	222,994				60,148,379	567
<b>N200 - LAW ENFORCEMENT TRAINING COUNCIL (64)</b>								
<b>Recurring</b>								
13402 - Instructor Salary Realignment	212,980						212,980	
13403 - Expansion of Training	992,260	10					992,260	10
13405 - Mobile Training Teams	1,271,552	18					1,271,552	18
Recurring Total	2,476,792	28					2,476,792	28



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Agency	Fund Source						Total Amount(\$)	Total FTEs
	General		Federal		Other			
	Amount(\$)	FTEs	Amount(\$)	FTEs	Amount(\$)	FTEs		
<b>Nonrecurring</b>								
13404 - Clothing & Equipment for BLE Expansion	45,075					45,075		
13406 - Clothing & Equipment for Mobile Training Teams	270,869					270,869		
13407 - IT Equipment Required for DIT & CJIS Security	192,000					192,000		
13408 - Renovate Village Dorm Restrooms	520,000					520,000		
13409 - HVAC Upgrade	473,452					473,452		
13410 - Paving Project	520,905					520,905		
Nonrecurring Total	2,022,301					2,022,301		
<b>N200 - LAW ENFORCEMENT TRAINING COUNCIL (64) Total</b>	<b>4,499,093</b>	<b>28</b>				<b>4,499,093</b>		<b>28</b>
<b>P120 - FORESTRY COMMISSION (43)</b>								
<b>Recurring</b>								
13411 - Declining Federal Funds	945,000	8		-8		945,000		0
13412 - Employee Benefits and Retention	2,010,000					2,010,000		
13413 - Information Technology and Security	440,000	1				440,000		1
13414 - Firefighting Capacity	640,000	5				640,000		5
13416 - Landowner Services and Industry Wood Supply	1,330,000	12		-1		1,330,000		11
13417 - State Forests	425,000	5				425,000		5
Recurring Total	5,790,000	31		-9		5,790,000		22
<b>Nonrecurring</b>								
13415 - Firefighting Equipment	3,500,000					3,500,000		
13418 - Facility Improvement and Demolition	515,000					515,000		
Nonrecurring Total	4,015,000					4,015,000		
<b>P120 - FORESTRY COMMISSION (43) Total</b>	<b>9,805,000</b>	<b>31</b>		<b>-9</b>		<b>9,805,000</b>		<b>22</b>
<b>P160 - DEPARTMENT OF AGRICULTURE (44)</b>								
<b>Recurring</b>								
13419 - Statewide Agribusiness Infrastructure	3,000,000					3,000,000		
13420 - Employer Contributions - Other Funds					27,510	27,510		
Recurring Total	3,000,000				27,510	3,027,510		
<b>P160 - DEPARTMENT OF AGRICULTURE (44) Total</b>	<b>3,000,000</b>				<b>27,510</b>	<b>3,027,510</b>		
<b>P200 - CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES (45)</b>								
<b>Recurring</b>								
13421 - Water Resource Research^ Management and Technology	2,000,000	11				2,000,000		11
13422 - Comprehensive Statewide Extension Program	2,233,000	30				2,233,000		30
13423 - Critical Agriculture and Natural Resources Research	1,504,241	17				1,504,241		17
Recurring Total	5,737,241	58				5,737,241		58
<b>Nonrecurring</b>								
13424 - Maintenance and Renovation for Research & Education Center Infrastructure	3,250,000					3,250,000		
13425 - Facility Renovation for Water Research	7,000,000					7,000,000		
13426 - T. Ed Garrison Arena Education/Conference Center	10,000,000					10,000,000		
13427 - Built Environmental Laboratory (BEL)	1,300,000					1,300,000		
Nonrecurring Total	21,550,000					21,550,000		
<b>P200 - CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES (45) Total</b>	<b>27,287,241</b>	<b>58</b>				<b>27,287,241</b>		<b>58</b>
<b>P210 - SOUTH CAROLINA STATE UNIVERSITY - PUBLIC SERVICE ACTIVITIES (46)</b>								
<b>Recurring</b>								
13428 - Acquisition of state matching funds to maximize federal land grant allocation to SC State PSA	250,000					250,000		
Recurring Total	250,000					250,000		

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Agency	Fund Source						Total Amount(\$)	Total FTEs
	General		Federal		Other			
	Amount(\$)	FTEs	Amount(\$)	FTEs	Amount(\$)	FTEs		
<b>P210 - SOUTH CAROLINA STATE UNIVERSITY - PUBLIC SERVICE ACTIVITIES (46) Total</b>	250,000						250,000	
<b>P240 - DEPARTMENT OF NATURAL RESOURCES (47)</b>								
<b>Recurring</b>								
13429 - Information Technology - Operations	502,000						502,000	
13430 - Law Enforcement - New Officer Class	934,620	10					934,620	10
13431 - Law Enforcement - Step Increases (FY 18 and FY 19)	403,934						403,934	
13432 - Law Enforcement - Salary Realignment Phase II	1,919,675	26		-11		-15	1,919,675	0
13433 - Statewide Public Wildlife & Fisheries Management Projects	3,000,000	2					3,000,000	2
13434 - Coastal Fisheries Projects	515,525	3		-3			515,525	0
13435 - Outreach Operations and Salary Actions	500,000						500,000	
13436 - Law Enforcement - Vehicle Rotation	415,600						415,600	
13437 - Geology/Hydrology - Staff & Operations	533,389	3					533,389	3
13438 - Climatology - Statewide Drought Mitigation Coordinator	62,418	1					62,418	1
13447 - Heritage Trust - Staff and Operations					301,238	3	301,238	3
13448 - Aquatic Nuisance Plants - Staff					35,626	1	35,626	1
13449 - Water Recreation/Game & Fish - County Projects			150,000		575,000		725,000	
13450 - Indirect Cost Funds					226,951		226,951	
Recurring Total	8,787,161	45	150,000	-14	1,138,815	-11	10,075,976	20
<b>Nonrecurring</b>								
13439 - Ft Johnson Boatslip Renovation	2,000,000						2,000,000	
13440 - Headquarters Building	16,020,000						16,020,000	
13441 - Freshwater Fisheries Hatchery Renovations	2,000,000						2,000,000	
13442 - Law Enforcement - Vehicles for New Officer Class	623,400						623,400	
13443 - Information Technology - Core Network/Firewall Upgrade	875,000						875,000	
13444 - Field Vehicle Replacements - Marine Resources/Geology/Hydrology	488,000						488,000	
13445 - Ft Johnson - Historic Structures Maintenance	380,200						380,200	
13446 - Coastal Vulnerability Studies and Offshore Mapping Phase II	400,000						400,000	
Nonrecurring Total	22,786,600						22,786,600	
<b>P240 - DEPARTMENT OF NATURAL RESOURCES (47) Total</b>	31,573,761	45	150,000	-14	1,138,815	-11	32,862,576	20
<b>P260 - SEA GRANT CONSORTIUM (48)</b>								
<b>Recurring</b>								
13451 - Establishment of an Internal and External Agency Economic Accountability^ Assessment^ and Evaluation Capability	50,000						50,000	
Recurring Total	50,000						50,000	
<b>P260 - SEA GRANT CONSORTIUM (48) Total</b>	50,000						50,000	
<b>P280 - DEPARTMENT OF PARKS^ RECREATION &amp; TOURISM (49)</b>								
<b>Recurring</b>								
13452 - Welcome Center Facility Operating Funds	3,563,560						3,563,560	
13453 - Sports Development Marketing Program	500,000						500,000	
13465 - Heritage Corridor			(693,530)				(693,530)	
13466 - Administration			693,530				693,530	
Recurring Total	4,063,560			-			4,063,560	
<b>Nonrecurring</b>								
13454 - Beach Renourishment	11,000,000						11,000,000	
13455 - Road Repairs - Hunting Island - Parks	2,000,000						2,000,000	
13456 - Dams/Spillways Parks	2,550,000						2,550,000	
13457 - Hunting Island Cabins Parks	10,000,000						10,000,000	
13458 - Fair Play Welcome Center - Rebuild **	4,500,000						4,500,000	
13459 - Campground Improvements Parks	930,000						930,000	
13460 - Campground Electrical Upgrades Parks **	1,000,000						1,000,000	



## FY 2018-2019 Agency Budget Request Summary

Agency	Fund Source						Total Amount(\$)	Total FTEs
	General		Federal		Other			
	Amount(\$)	FTEs	Amount(\$)	FTEs	Amount(\$)	FTEs		
<b>Recurring</b>								
13482 - Reduction in Other Fund Authorization					(1,096,380)		(1,096,380)	
Recurring Total					(1,096,380)		(1,096,380)	
<b>R120 - STATE ACCIDENT FUND (75) Total</b>					(1,096,380)		(1,096,380)	
<b>R230 - STATE BOARD OF FINANCIAL INSTITUTIONS (79)</b>								
<b>Recurring</b>								
13483 - Personal Services - fully fund current positions					110,000		110,000	
13484 - Health Insurance Increases					90,000		90,000	
13485 - Operating Expense Increase					30,000		30,000	
Recurring Total					230,000		230,000	
<b>R230 - STATE BOARD OF FINANCIAL INSTITUTIONS (79) Total</b>					230,000		230,000	
<b>R280 - DEPARTMENT OF CONSUMER AFFAIRS (80)</b>								
<b>Recurring</b>								
13486 - FTE Reconciliation			1			-1		0
Recurring Total			1			-1		0
<b>R280 - DEPARTMENT OF CONSUMER AFFAIRS (80) Total</b>			1			-1		0
<b>R360 - DEPARTMENT OF LABOR^ LICENSING &amp; REGULATION (81)</b>								
<b>Recurring</b>								
13487 - Additional FTE's						2		2
Recurring Total						2		2
<b>R360 - DEPARTMENT OF LABOR^ LICENSING &amp; REGULATION (81) Total</b>						2		2
<b>R400 - DEPARTMENT OF MOTOR VEHICLES (82)</b>								
<b>Recurring</b>								
13489 - REAL ID Recurring	379,122	9					379,122	9
13490 - Exchange Earmarked Authority for General Funds	4,247,596				(4,247,596)		-	
13491 - Plate Replacement Authority ONLY					1,300,000		1,300,000	
13492 - Moped Bill - Recurring	428,000	2					428,000	2
13494 - Roads Bill - Recurring	220,500	4					220,500	4
Recurring Total	5,275,218	15			(2,947,596)		2,327,622	15
<b>Nonrecurring</b>								
13488 - REAL ID Non-Recurring	5,637,990						5,637,990	
13493 - Roads Bill - Non-Recurring	330,800						330,800	
13495 - TERI Payouts	412,450						412,450	
13496 - Statewide HVAC Upgrade Project	200,000						200,000	
Nonrecurring Total	6,581,240						6,581,240	
<b>R400 - DEPARTMENT OF MOTOR VEHICLES (82) Total</b>	11,856,458	15			(2,947,596)		8,908,862	15
<b>R520 - STATE ETHICS COMMISSION (110)</b>								
<b>Recurring</b>								
13497 - Program Assistants (2)	132,968	2					132,968	2
13498 - Investigator V (1)	123,210	1					123,210	1
13499 - Office Rent (Agency Required to Move-Current Location Sold)	35,646						35,646	
13500 - Law Clerk/Paralegal (1)	52,107	1					52,107	1
13501 - Law Enforcement Training & Supplies	5,000						5,000	
13502 - Executive Director Salary & Fringe	15,758						15,758	
Recurring Total	364,689	4					364,689	4

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Agency	Fund Source						Total Amount(\$)	Total FTEs
	General		Federal		Other			
	Amount(\$)	FTEs	Amount(\$)	FTEs	Amount(\$)	FTEs		
R520 - STATE ETHICS COMMISSION (110) Total	364,689	4					364,689	4
S600 - PROCUREMENT REVIEW PANEL (111)								
<b>Recurring</b>								
13503 - Position Reclassification/Additional Duties Increase	9,300						9,300	
Recurring Total	9,300						9,300	
S600 - PROCUREMENT REVIEW PANEL (111) Total	9,300						9,300	
U120 - DEPARTMENT OF TRANSPORTATION (84)								
<b>Recurring</b>								
13504 - Infrastructure Maintenance Fund					232,000,000		232,000,000	
13505 - Highway Fund Operations					131,073,412		131,073,412	
13506 - Port Access Road					(24,456,330)		(24,456,330)	
13507 - Volvo Interchange/ Berkeley County					(8,714,965)		(8,714,965)	
Recurring Total					329,902,117		329,902,117	
U120 - DEPARTMENT OF TRANSPORTATION (84) Total					329,902,117		329,902,117	
U300 - DIVISION OF AERONAUTICS (87)								
<b>Nonrecurring</b>								
13508 - Airport Facilities Security System Replacement	100,000						100,000	
13509 - Facility Painting - deferrred maintenance completion	200,000						200,000	
13510 - Window Replacement - deferred maintenance completion	75,000						75,000	
Nonrecurring Total	375,000						375,000	
U300 - DIVISION OF AERONAUTICS (87) Total	375,000						375,000	
Y140 - STATE PORTS AUTHORITY (88)								
<b>Nonrecurring</b>								
13511 - Jasper Ocean Terminal Permitting	5,000,000						5,000,000	
Nonrecurring Total	5,000,000						5,000,000	
Y140 - STATE PORTS AUTHORITY (88) Total	5,000,000						5,000,000	
<b>Grand Total</b>	<b>2,190,335,407</b>	<b>1655.2</b>	<b>122,076,568</b>	<b>-27</b>	<b>745,799,749</b>	<b>205</b>	<b>3,058,211,724</b>	<b>1833.2</b>
<b>Recurring Grand Total</b>	<b>612,722,481</b>	<b>1621.2</b>	<b>41,655,719</b>	<b>-27</b>	<b>721,799,749</b>	<b>205</b>	<b>1,376,177,949</b>	<b>1833.2</b>
<b>Nonrecurring Grand Total</b>	<b>1,577,612,926</b>	<b>0.0</b>	<b>80,420,849</b>	<b>0</b>	<b>24,000,000</b>	<b>-</b>	<b>1,682,033,775</b>	<b>0.0</b>