

FY 2017-2018 Agency Budget Request Summary

Agency	Fund Source						Total Amount(\$)	Total FTEs
	General		Federal		Other			
	Amount(\$)	FTEs	Amount(\$)	FTEs	Amount(\$)	FTEs		
A150-LEG DEPT - CODIFICATION OF LAWS & LEGISLATIVE COUNCIL(91C)								
<i>Recurring</i>								
10191-Realignment	0	0.00					0	0.00
11247-GF Reduction Analysis	-114,488	0.00					-114,488	0.00
Recurring Total	-114,488	0.00					-114,488	0.00
A150-LEG DEPT - CODIFICATION OF LAWS & LEGISLATIVE COUNCIL(91C) Total	-114,488	0.00					-114,488	0.00
A200-LEG DEPT - LEGISLATIVE AUDIT COUNCIL(91E)								
<i>Recurring</i>								
10012-Staff Retention	50,000	0.00					50,000	0.00
10015-Base Reduction Analysis	-56,387	0.00					-56,387	0.00
Recurring Total	-6,387	0.00					-6,387	0.00
A200-LEG DEPT - LEGISLATIVE AUDIT COUNCIL(91E) Total	-6,387	0.00					-6,387	0.00
B040-JUDICIAL DEPARTMENT(57)								
<i>Recurring</i>								
10295-Judicial - Realignment	0	0.00	0	0.00	0	0.00	0	0.00
10369-Judicial - Active Retired Judges	600,000	0.00					600,000	0.00
10373-Judicial - Admin Support	2,500,000	0.00					2,500,000	0.00
10379-Judicial - IT Infastructure	2,500,000	0.00					2,500,000	0.00
10402-Judicial - Sup Ct Dep Clerk & Public Info Officer	247,650	1.53					247,650	1.53
10434-Judicial - IT Call Center	113,000	2.00					113,000	2.00
10437-Judicial - Allowance	800,000	0.00					800,000	0.00
10447-Judicial - Salary Increase	1,400,000	0.00					1,400,000	0.00
Recurring Total	8,160,650	3.53	0	0.00	0	0.00	8,160,650	3.53
B040-JUDICIAL DEPARTMENT(57) Total	8,160,650	3.53	0	0.00	0	0.00	8,160,650	3.53
C050-ADMINISTRATIVE LAW COURT(58)								
<i>Recurring</i>								
10322-New FTE and Salary FY 17-18	65,045	1.00					65,045	1.00
10328-3% General Fund Reduction Analysis	-75,879	0.00					-75,879	0.00
Recurring Total	-10,834	1.00					-10,834	1.00
C050-ADMINISTRATIVE LAW COURT(58) Total	-10,834	1.00					-10,834	1.00
D050-GOVERNOR'S OFFICE - EXECUTIVE CONTROL OF STATE(92A)								
<i>Recurring</i>								
10892-3% General Fund Reduction	-61,170	0.00					-61,170	0.00
Recurring Total	-61,170	0.00					-61,170	0.00
D050-GOVERNOR'S OFFICE - EXECUTIVE CONTROL OF STATE(92A) Total	-61,170	0.00					-61,170	0.00
D100-STATE LAW ENFORCEMENT DIVISION(62)								
<i>Recurring</i>								

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11143-Disaster Recovery System	250,000	0.00					250,000	0.00
9057-STATE FUNDS BASE ADJUSTMENT	0	0.00					0	0.00
9083-EARMARK FUNDS BASE ADJUSTMENT					0	0.00	0	0.00
9208-LAW ENFORCEMENT RANK CHANGE	406,910	0.00					406,910	0.00
9211-VEHICLES	2,000,000	0.00					2,000,000	0.00
9214-OVERTIME BUDGET	488,000	0.00					488,000	0.00
9380-COUNTER TERRORISM / ARSON PERSONNEL	829,665	8.00					829,665	8.00
9403-FORENSICS PERSONNEL	590,521	8.00					590,521	8.00
9559-INFORMATION TECHNOLOGY PERSONNEL	446,000	5.00					446,000	5.00
9562-VICE PERSONNEL	678,180	7.00					678,180	7.00
9565-INVESTIGATIVE PERSONNEL	243,765	3.00					243,765	3.00
9568-CJIS/FUSION PERSONNEL	100,000	2.00					100,000	2.00
9571-TECHNOLOGY EQUIPMENT/SOFTWARE	2,289,700	0.00					2,289,700	0.00
9574-FORENSIC EQUIPMENT/OPERATING	1,330,000	0.00					1,330,000	0.00
9577-PEE DEE/PIEDMONT OFFICE SPACE	200,000	0.00					200,000	0.00
9580-LAW ENFORCEMENT OPERATING	618,500	0.00					618,500	0.00
9583-SPECIALIZED TRAINING	80,000	0.00					80,000	0.00
9586-CASE MANAGEMENT SYSTEM	341,000	1.00					341,000	1.00
9759-AGENCY GENERAL FUND REDUCTION ANALYSIS	-1,392,617	0.00					-1,392,617	0.00
Recurring Total	9,499,624	34.00			0	0.00	9,499,624	34.00
Nonrecurring								
11134-RADIOS					3,050,000	0.00	3,050,000	0.00
9592-NEW PERSONNEL EQUIPMENT - COUNTER TERRORISM	448,000	0.00					448,000	0.00
9595-NEW PERSONNEL EQUIPMENT - FORENSICS	171,600	0.00					171,600	0.00
9598-NEW PERSONNEL EQUIPMENT - INFORMATION TECHNOLOGY	15,000	0.00					15,000	0.00
9601-NEW PERSONNEL EQUIPMENT - VICE	385,000	0.00					385,000	0.00
9604-NEW PERSONNEL EQUIPMENT - INVESTIGATIVE	113,000	0.00					113,000	0.00
9607-NEW PERSONNEL EQUIPMENT - CJIS/FUSION	6,000	0.00					6,000	0.00
9610-TECHNOLOGY EQUIPMENT/SOFTWARE	1,025,000	0.00					1,025,000	0.00
9616-FORENSIC EQUIPMENT	1,145,000	0.00					1,145,000	0.00
9619-LAW ENFORCEMENT OPERATING	186,800	0.00					186,800	0.00
9622-CASE MANAGEMENT SYSTEM	1,133,000	0.00					1,133,000	0.00
9625-CJIS ROOF REPLACEMENT	616,000	0.00			0	0.00	616,000	0.00
9628-CJIS HVAC UPGRADE	490,000	0.00			0	0.00	490,000	0.00
Nonrecurring Total	5,734,400	0.00			3,050,000	0.00	8,784,400	0.00
D100-STATE LAW ENFORCEMENT DIVISION(62) Total	15,234,024	34.00			3,050,000	0.00	18,284,024	34.00
D200-GOVERNOR'S OFFICE - MANSION AND GROUNDS(92C)								
Recurring								
10895-3% General Fund Reduction	-9,631	0.00					-9,631	0.00
Recurring Total	-9,631	0.00					-9,631	0.00
D200-GOVERNOR'S OFFICE - MANSION AND GROUNDS(92C) Total	-9,631	0.00					-9,631	0.00
D250-OFFICE OF INSPECTOR GENERAL(94)								

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	General		Federal		Other			
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Recurring								
11140-Reduction Analysis	-19,680	0.00					-19,680	0.00
Recurring Total	-19,680	0.00					-19,680	0.00
D250-OFFICE OF INSPECTOR GENERAL(94) Total	-19,680	0.00					-19,680	0.00
D500-DEPARTMENT OF ADMINISTRATION(93)								
Recurring								
10096-Authorization Realignment	0	0.00	0	0.00	0	0.00	0	0.00
10536-FTE Realignment	0	0.00	0	0.08	0	-0.08	0	0.00
10984-3% General Fund Reduction	-1,756,814	0.00					-1,756,814	0.00
10987-Guardian ad Litem FTE Request	950,000	19.00					950,000	19.00
10990-K-12 School Technology					7,120,000	0.00	7,120,000	0.00
11009-Guardian ad Litem - Proviso Deletion	3,072,500	66.95			-3,072,500	-66.95	0	0.00
11102-Reduction in Federal Authorization			-8,000,000	0.00			-8,000,000	0.00
11131-DIS Enterprise Tech	2,000,000	0.00					2,000,000	0.00
11173-DTO Data Center Migration					11,129,600	0.00	11,129,600	0.00
Recurring Total	4,265,686	85.95	-8,000,000	0.08	15,177,100	-67.03	11,442,786	19.00
Nonrecurring								
10888-Blatt Building VAV Terminal	704,547	0.00					704,547	0.00
10981-Dennis Building Elevators	1,500,000	0.00					1,500,000	0.00
11105-Columbia Mills Building - Deferred Maintenance	5,800,000	0.00					5,800,000	0.00
Nonrecurring Total	8,004,547	0.00					8,004,547	0.00
D500-DEPARTMENT OF ADMINISTRATION(93) Total	12,270,233	85.95	-8,000,000	0.08	15,177,100	-67.03	19,447,333	19.00
E040-LIEUTENANT GOVERNOR'S OFFICE(95)								
Recurring								
9521-Ombudsman Staff Retention	64,700	0.00					64,700	0.00
9524-Family Caregivers	600,000	0.00					600,000	0.00
9613-Federal Fund Match	350,866	0.00					350,866	0.00
9631-Lieutenant Governor's Office Administration	218,180	0.00					218,180	0.00
9637-Agency General Fund Reduction Analysis	-530,888	0.00					-530,888	0.00
9932-Overtime Salaries and Fringe	57,111	0.00					57,111	0.00
Recurring Total	759,969	0.00					759,969	0.00
E040-LIEUTENANT GOVERNOR'S OFFICE(95) Total	759,969	0.00					759,969	0.00
E080-SECRETARY OF STATE'S OFFICE(96)								
Recurring								
10873-Other Funds Authorization Increase					150,000	0.00	150,000	0.00
10950-Administrative Assistant - Charities					53,000	1.00	53,000	1.00
10993-Investigator II					53,000	1.00	53,000	1.00
11015-Agency General Fund Reduction Analysis	-32,933	1.00					-32,933	1.00
11027-Other Funds 3.25% General Increase					45,538	0.00	45,538	0.00
11036-Off-site Disaster Recovery for Replication	16,600	0.00					16,600	0.00

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	General		Federal		Other			
	Amount(\$)	FTEs	Amount(\$)	FTEs	Amount(\$)	FTEs		
Recurring Total	-16,333	1.00			301,538	2.00	285,205	3.00
Nonrecurring								
11033-Office Security Project	50,000	0.00					50,000	0.00
Nonrecurring Total	50,000	0.00					50,000	0.00
E080-SECRETARY OF STATE'S OFFICE(96) Total	33,667	1.00			301,538	2.00	335,205	3.00
E120-COMPTROLLER GENERAL'S OFFICE(97)								
Recurring								
11244-General Fund Reduction	-70,723	0.00					-70,723	0.00
Recurring Total	-70,723	0.00					-70,723	0.00
E120-COMPTROLLER GENERAL'S OFFICE(97) Total	-70,723	0.00					-70,723	0.00
E160-STATE TREASURER'S OFFICE(98)								
Recurring								
10049-Pay Plan Allocation-Earmarked Funds					167,104	0.00	167,104	0.00
11482-General Fund Reduction Analysis	-54,669	0.00					-54,669	0.00
11712-Department of Health & Human Services FTE Transfer	150,000	2.00					150,000	2.00
Recurring Total	95,331	2.00			167,104	0.00	262,435	2.00
E160-STATE TREASURER'S OFFICE(98) Total	95,331	2.00			167,104	0.00	262,435	2.00
E190-RETIREMENT SYSTEM INVESTMENT COMMISSION(99)								
Recurring								
10204-Personal Services/Other Operating Reductions					-1,505,138	0.00	-1,505,138	0.00
Recurring Total					-1,505,138	0.00	-1,505,138	0.00
E190-RETIREMENT SYSTEM INVESTMENT COMMISSION(99) Total					-1,505,138	0.00	-1,505,138	0.00
E200-ATTORNEY GENERAL'S OFFICE(59)								
Recurring								
11429-3% General Fund Reduction Analysis	-319,201	0.00					-319,201	0.00
9965-Current FTE Transfer from Other Funds to State Funds	0	33.00			0	-33.00	0	0.00
Recurring Total	-319,201	33.00			0	-33.00	-319,201	0.00
E200-ATTORNEY GENERAL'S OFFICE(59) Total	-319,201	33.00			0	-33.00	-319,201	0.00
E210-PROSECUTION COORDINATION COMMISSION(60)								
Recurring								
10947-General Fund Reduction 3%	-812,451	0.00					-812,451	0.00
Recurring Total	-812,451	0.00					-812,451	0.00
E210-PROSECUTION COORDINATION COMMISSION(60) Total	-812,451	0.00					-812,451	0.00
E230-COMMISSION ON INDIGENT DEFENSE(61)								

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	General		Federal		Other			
	Amount(\$)	FTEs	Amount(\$)	FTEs	Amount(\$)	FTEs		
Recurring								
11039-Transfer FTE from Administration to Div of Appellate Defense					0	0.00	0	0.00
11570-Requesting 1.00 New Other Funded FTE					0	1.00	0	1.00
9738-Realign Budget to fund Professional Training & Development	0	0.00			0	0.00	0	0.00
9881-Request to change State Funded FTE's to Other Funded FTE's	0	-18.50			0	18.50	0	0.00
9884-Proposed 3% General Fund Reduction	-890,811	0.00					-890,811	0.00
Recurring Total	-890,811	-18.50			0	19.50	-890,811	1.00
E230-COMMISSION ON INDIGENT DEFENSE(61) Total	-890,811	-18.50			0	19.50	-890,811	1.00
E240-ADJUTANT GENERAL'S OFFICE(100)								
Recurring								
11559-Emergency Management Division Base Salary Increases	145,000	0.00					145,000	0.00
11782-SC Law Enforcement Assistance Program (SCLEAP)	64,500	0.00					64,500	0.00
11797-General Fund Reduction Analysis	-226,710	0.00					-226,710	0.00
Recurring Total	-17,210	0.00					-17,210	0.00
Nonrecurring								
11785-Readiness Center Renovation Projects	5,750,000	0.00	6,250,000	0.00			12,000,000	0.00
11788-Youth Challenge - POST Challenge	500,000	0.00					500,000	0.00
11791-Secure Area Defense Officer Program (SADOP) weapons & traini	175,000	0.00					175,000	0.00
Nonrecurring Total	6,425,000	0.00	6,250,000	0.00			12,675,000	0.00
E240-ADJUTANT GENERAL'S OFFICE(100) Total	6,407,790	0.00	6,250,000	0.00			12,657,790	0.00
E280-ELECTION COMMISSION(101)								
Recurring								
11518-Supervise Conduct of County Boards of Reg. & Elec. & Audits	201,000	0.00					201,000	0.00
11571-Voter Reg. System & Election Infrastructure Security	370,000	0.00					370,000	0.00
11577-Poll Worker Pay Increase	300,000	0.00					300,000	0.00
11580-Increase County Board of VR/Election Member Stipend	150,000	0.00					150,000	0.00
11583-Realignment of Personal Services^ Benefits^ & Operating	0	0.00					0	0.00
11586-Realignment of Line Items for Distributions to Subdivisions	0	0.00					0	0.00
11607-Reduction Analysis	-67,004	0.00					-67,004	0.00
Recurring Total	953,996	0.00					953,996	0.00
Nonrecurring								
11598-Refresh of Current Statewide Voting System	7,500,000	0.00					7,500,000	0.00
11601-New Statewide Voting System Replacement Fund	5,000,000	0.00					5,000,000	0.00
Nonrecurring Total	12,500,000	0.00					12,500,000	0.00
E280-ELECTION COMMISSION(101) Total	13,453,996	0.00					13,453,996	0.00
E500-REVENUE & FISCAL AFFAIRS OFFICE(102)								
Recurring								
11114-Other Funds Realignment					0	0.00	0	0.00
11117-Base Reduction Analysis	-146,886	0.00					-146,886	0.00

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11137-FTE Request					0	8.00	0	8.00
Recurring Total	-146,886	0.00			0	8.00	-146,886	8.00
E500-REVENUE & FISCAL AFFAIRS OFFICE(102) Total	-146,886	0.00			0	8.00	-146,886	8.00
E550-STATE FISCAL ACCOUNTABILITY AUTHORITY(104)								
Recurring								
10552-Allocations (other funds) for BPI 072016					168,101	0.00	168,101	0.00
10876-Realign Items	0	0.00			0	0.00	0	0.00
10898-Gen Fund Reduction Analysis	-48,312	0.00					-48,312	0.00
Recurring Total	-48,312	0.00			168,101	0.00	119,789	0.00
E550-STATE FISCAL ACCOUNTABILITY AUTHORITY(104) Total	-48,312	0.00			168,101	0.00	119,789	0.00
F270-SFAA - STATE AUDITOR'S OFFICE(105)								
Recurring								
10408-Request to Adjust Authorized FTE Positions	0	2.00			0	-2.00	0	0.00
10413-Internal Audit Services - SCDOT - Other Funds					716,712	6.00	716,712	6.00
10463-Internal Audit Services - SCDOT - General Fund	716,712	6.00					716,712	6.00
10466-Funding Increase Property Lease	30,000	0.00					30,000	0.00
10469-Engagement Management Audit Software	30,000	0.00					30,000	0.00
10511-Agency General Fund Reduction Analysis	-108,034	0.00					-108,034	0.00
Recurring Total	668,678	8.00			716,712	4.00	1,385,390	12.00
F270-SFAA - STATE AUDITOR'S OFFICE(105) Total	668,678	8.00			716,712	4.00	1,385,390	12.00
F500-PUBLIC EMPLOYEE BENEFIT AUTHORITY(108)								
Recurring								
9480-Agency General Funds Reduction Analysis	-224,851	0.00					-224,851	0.00
9495-Agency realigns base budget with no net increase					0	0.00	0	0.00
9498-Agency temporarily requests 10 additional FTE's					0	10.00	0	10.00
Recurring Total	-224,851	0.00			0	10.00	-224,851	10.00
Nonrecurring								
9466-Benefits Administration System Modification Program					10,000,000	0.00	10,000,000	0.00
Nonrecurring Total					10,000,000	0.00	10,000,000	0.00
F500-PUBLIC EMPLOYEE BENEFIT AUTHORITY(108) Total	-224,851	0.00			10,000,000	10.00	9,775,149	10.00
H030-COMMISSION ON HIGHER EDUCATION(11)								
Recurring								
11475-Agency Legal Staffing Support	250,000	0.00					250,000	0.00
11478-Agency Operating Support for Core Mission Functions	1,272,700	12.00					1,272,700	12.00
11491-Agency Technology Needs and Data/Information Security	330,000	0.00					330,000	0.00
11497-SREB Contract Programs & Assessments	36,150	0.00					36,150	0.00
11500-Needs Based Grants	1,057,427	0.00					1,057,427	0.00
11503-State Electronic Library - PASCAL	1,500,000	0.00					1,500,000	0.00

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11506-Professor of the Year	15,000	0.00					15,000	0.00
11509-Licensing Operations					50,000	0.00	50,000	0.00
11515-Agency General Fund Reduction Analysis	-241,177	0.00					-241,177	0.00
Recurring Total	4,220,100	12.00			50,000	0.00	4,270,100	12.00
Nonrecurring								
11512-Maintenance^ Equipment^ and Other Facilities Needs	19,900,000	0.00					19,900,000	0.00
Nonrecurring Total	19,900,000	0.00					19,900,000	0.00
H030-COMMISSION ON HIGHER EDUCATION(11) Total	24,120,100	12.00			50,000	0.00	24,170,100	12.00
H060-HIGHER EDUCATION TUITION GRANTS COMMISSION(12)								
Recurring								
9144-Tuition Grants	5,282,886	0.00					5,282,886	0.00
9147-Administration - Information Security Cost Requirement	16,000	0.00					16,000	0.00
9193-Agency General Fund Reduction Analysis	-787,816	0.00					-787,816	0.00
Recurring Total	4,511,070	0.00					4,511,070	0.00
H060-HIGHER EDUCATION TUITION GRANTS COMMISSION(12) Total	4,511,070	0.00					4,511,070	0.00
H090-THE CITADEL(13)								
Recurring								
10809-FTE Authorization Request	0	6.00					0	6.00
9506-Security & Technical Support	185,000	2.00					185,000	2.00
9509-Cyber Security Program Support	450,000	2.00					450,000	2.00
9530-3% General Fund Reduction	-313,260	0.00					-313,260	0.00
9532-Pre-Health Program Support	300,000	3.00					300,000	3.00
Recurring Total	621,740	13.00					621,740	13.00
Nonrecurring								
9538-Stevens Barracks Renovation	2,500,000	0.00			0	0.00	2,500,000	0.00
9541-Emergency Alert System	215,000	0.00					215,000	0.00
9544-Campus Controlled Access & Readiness Center	419,000	0.00			0	0.00	419,000	0.00
9547-Hyper-Sign Initiative	463,000	0.00			0	0.00	463,000	0.00
9550-STEM Labs Renovation - Biology & Chemistry	1,500,000	0.00			0	0.00	1,500,000	0.00
9556-Cybersecurity Program Support For Academic Excellence	300,000	0.00			0	0.00	300,000	0.00
Nonrecurring Total	5,397,000	0.00			0	0.00	5,397,000	0.00
H090-THE CITADEL(13) Total	6,018,740	13.00			0	0.00	6,018,740	13.00
H120-CLEMSON UNIVERSITY - EDUCATION & GENERAL(14)								
Recurring								
10914-Connected Vehicles Center at CUICAR	3,160,500	6.00					3,160,500	6.00
10917-Cyber-Physical Security Institute (CPSI)	3,103,820	4.00					3,103,820	4.00
10920-Product Lifecycle Management (PLM) Center	1,961,520	5.00					1,961,520	5.00
10923-Changes to Other Earmked Funds in I.A. E&G Unr & III. Emp Be					33,506,140	0.00	33,506,140	0.00
10926-Changes to Other Earmked in II. Auxiliary & III. Emp Ben Bud					13,666,305	0.00	13,666,305	0.00

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	General		Federal		Other			
	Amount(\$)	FTEs	Amount(\$)	FTEs	Amount(\$)	FTEs		
10929-Changes to Fed Res Fund I.B. E&G Restricted & III. Emp Ben			5,323,540	0.00			5,323,540	0.00
10932-Realignment of Existing Other Funds Authorization					0	0.00	0	0.00
10935-Other Funds FTEs					0	117.00	0	117.00
11042-Changes to Federal Funds in I.A. E&G Unrestricted Budgets			391,947	0.00			391,947	0.00
11149-Agency General Fund Reduction Analysis	-2,400,934	0.00					-2,400,934	0.00
Recurring Total	5,824,906	15.00	5,715,487	0.00	47,172,445	117.00	58,712,838	132.00
Nonrecurring								
10905-Martin Hall Renovation	15,000,000	0.00					15,000,000	0.00
10908-Long Hall Renovation	14,000,000	0.00					14,000,000	0.00
10911-Daniel Hall Renovation	10,500,000	0.00					10,500,000	0.00
11394-Critical Investment in SC's Advanced Materials Industrial Co	5,000,000	0.00					5,000,000	0.00
11397-Business and Behavioral Science Building	25,000,000	0.00					25,000,000	0.00
11400-Advanced Materials Science Complex Building	25,000,000	0.00					25,000,000	0.00
Nonrecurring Total	94,500,000	0.00					94,500,000	0.00
H120-CLEMSON UNIVERSITY - EDUCATION & GENERAL(14) Total	100,324,906	15.00	5,715,487	0.00	47,172,445	117.00	153,212,838	132.00
H150-UNIVERSITY OF CHARLESTON(15)								
Recurring								
10542-Expansion of Bachelor of Professional Studies Program	750,000	0.00					750,000	0.00
10571-Business Technology Workforce Development	1,388,320	0.00					1,388,320	0.00
10574-College of Charleston Computer Science Program Enhancements	766,500	0.00					766,500	0.00
10580-Mitigating College Institutional Risks-Information Security	652,000	0.00					652,000	0.00
10630-Agency General Fund Reduction Analysis	-748,544	0.00					-748,544	0.00
Recurring Total	2,808,276	0.00					2,808,276	0.00
Nonrecurring								
10586-Mitigating College Institutional Risks-Information Security	1,559,000	0.00					1,559,000	0.00
10592-The Learning Technology Center Construction	35,000,000	0.00					35,000,000	0.00
10595-Stern Student Center Conversion	9,750,000	0.00					9,750,000	0.00
10598-Simons Center for the Arts Renovation	53,500,000	0.00					53,500,000	0.00
10601-Silcox Physical Education and Health Center Renovation	23,000,000	0.00					23,000,000	0.00
10604-58 George Street Renovation	3,900,000	0.00					3,900,000	0.00
10612-Expansion of Bachelor of Professional Studies Program	250,000	0.00					250,000	0.00
Nonrecurring Total	126,959,000	0.00					126,959,000	0.00
H150-UNIVERSITY OF CHARLESTON(15) Total	129,767,276	0.00					129,767,276	0.00
H170-COASTAL CAROLINA UNIVERSITY(16)								
Recurring								
10666-FY 2018 Realignment	0	0.00			0	0.00	0	0.00
10957-General Recurring Increase Request to transfer from Other	6,697,200	0.00			-6,697,200	0.00	0	0.00
10960-Other Funds Increase					12,700,000	0.00	12,700,000	0.00
10963-Other Funds Increase for Auxiliary Services					4,000,000	0.00	4,000,000	0.00
10966-Other Funds Increase for State Employer Contributions					9,000,000	0.00	9,000,000	0.00
10975-General Fund Reduction 3%	-365,044	0.00					-365,044	0.00

FY 2017-2018 Agency Budget Request Summary

Agency	Fund Source						Total Amount(\$)	Total FTEs
	General		Federal		Other			
	Amount(\$)	FTEs	Amount(\$)	FTEs	Amount(\$)	FTEs		
Recurring Total	6,332,156	0.00			19,002,800	0.00	25,334,956	0.00
Nonrecurring								
10969-Academic Enrichment Center and Auditorium	36,000,000	0.00					36,000,000	0.00
10972-Jackson Student Center Annex II	18,000,000	0.00					18,000,000	0.00
Nonrecurring Total	54,000,000	0.00					54,000,000	0.00
H170-COASTAL CAROLINA UNIVERSITY(16) Total	60,332,156	0.00			19,002,800	0.00	79,334,956	0.00
H180-FRANCIS MARION UNIVERSITY(17)								
Recurring								
9220-Accreditation Enhancement Support	610,000	0.00					610,000	0.00
9343-Math & Science Enrichment Initiative	350,000	0.00					350,000	0.00
9355-Physician Assistant Program Year 2					918,432	0.00	918,432	0.00
9358-FY2016-17 3.25% Pay Increase					786,380	0.00	786,380	0.00
9371-Dining Service Contract Change					807,801	0.00	807,801	0.00
9374-General Base Realignment					0	0.00	0	0.00
9377-3% Base Budget Reduction	-451,401	0.00					-451,401	0.00
Recurring Total	508,599	0.00			2,512,613	0.00	3,021,212	0.00
Nonrecurring								
9346-Honors Learning Center	2,400,000	0.00					2,400,000	0.00
9349-Infrastructure Improvements	2,000,000	0.00					2,000,000	0.00
9352-Schools of Business & Education Building	23,000,000	0.00					23,000,000	0.00
Nonrecurring Total	27,400,000	0.00					27,400,000	0.00
H180-FRANCIS MARION UNIVERSITY(17) Total	27,908,599	0.00			2,512,613	0.00	30,421,212	0.00
H210-LANDER UNIVERSITY(18)								
Recurring								
10121-Auxiliary Increase					1,343,830	0.00	1,343,830	0.00
10197-Finalize Interim Change^ Unclass to Class FTEs	0	0.00					0	0.00
10336-Align Other Operating Expenses to Class/Unclass Positions	0	0.00					0	0.00
10422-Agency General Fund Reduction Analysis	-221,672	0.00					-221,672	0.00
10450-Additional Other Funded FTEs					940,499	17.00	940,499	17.00
10856-Masters of Business Administration (MBA) Program	400,000	3.00					400,000	3.00
10996-Cybersecurity Program	500,000	3.00					500,000	3.00
9722-Tuition Associated with Increased Enrollment					3,183,250	0.00	3,183,250	0.00
Recurring Total	678,328	6.00			5,467,579	17.00	6,145,907	23.00
Nonrecurring								
10419-Replace Chiller for Grier Student Center and Cultural Center	500,000	0.00					500,000	0.00
9725-Replace Science and Nursing Equipment	400,000	0.00					400,000	0.00
9728-Classroom & Laboratory Upgrades	1,587,863	0.00					1,587,863	0.00
9741-Addition/Renovation to Nursing Building	5,000,000	0.00					5,000,000	0.00
9744-Addition/Renovation to Grier Student Center	7,500,000	0.00					7,500,000	0.00
Nonrecurring Total	14,987,863	0.00					14,987,863	0.00

FY 2017-2018 Agency Budget Request Summary

Agency	Fund Source						Total Amount(\$)	Total FTEs
	General		Federal		Other			
	Amount(\$)	FTEs	Amount(\$)	FTEs	Amount(\$)	FTEs		
H210-LANDER UNIVERSITY(18) Total	15,666,191	6.00			5,467,579	17.00	21,133,770	23.00
H240-SOUTH CAROLINA STATE UNIVERSITY(19)								
<i>Recurring</i>								
10313-Masters in Transportation	513,000	0.00					513,000	0.00
10999-Matching Funds for Existing Sponsored Projects	368,826	0.00					368,826	0.00
11774-Agency General Fund Reduction Analysis	-396,750	0.00					-396,750	0.00
9935-Information Technology	450,000	0.00					450,000	0.00
9974-Critical Staff Positions	1,009,700	0.00					1,009,700	0.00
9977-Student Success^ Enrollment^ and Retention	978,300	0.00					978,300	0.00
Recurring Total	2,923,076	0.00					2,923,076	0.00
<i>Nonrecurring</i>								
10194-Roof Repairs - Phase I	1,445,000	0.00					1,445,000	0.00
9634-Student Success^ Enrollment and Retention	5,338,500	0.00					5,338,500	0.00
9938-Information Technology	5,000,000	0.00					5,000,000	0.00
9971-Truth Hall	8,465,000	0.00					8,465,000	0.00
9980-Transportation Center Matching Funds	2,545,016	0.00					2,545,016	0.00
9983-IP Stanback Museum and Planetarium	500,000	0.00					500,000	0.00
Nonrecurring Total	23,293,516	0.00					23,293,516	0.00
H240-SOUTH CAROLINA STATE UNIVERSITY(19) Total	26,216,592	0.00					26,216,592	0.00
H270-UNIVERSITY OF SOUTH CAROLINA(20A)								
<i>Recurring</i>								
9159-Columbia School of Medicine - Federal Funds Authorization			2,000,000	0.00			2,000,000	0.00
9189-Allocate State Gen to appropriate lines - Columbia	0	0.00					0	0.00
9217-State General Funds Budget Reduction - 3% Columbia	-3,377,840	0.00					-3,377,840	0.00
9241-State Gen Funds School of Medicine - Columbia	1,750,000	8.00					1,750,000	8.00
9244-Student Success Initiative	2,505,000	32.00					2,505,000	32.00
9247-Health Science Initiative	5,401,000	19.00					5,401,000	19.00
9250-Undergraduate Information Technology & Computing Collaborati	5,594,000	8.00					5,594,000	8.00
9265-FTE Shift - USC System Other FTEs					0	-5.00	0	-5.00
9271-State General Fund Reduction - 3% Columbia & SOM	-439,255	0.00					-439,255	0.00
9292-Columbia School of Medicine - Other Funds Authorization					3,500,000	0.00	3,500,000	0.00
9295-Greenville School of Medicine - Other Funds Authorization					2,500,000	0.00	2,500,000	0.00
Recurring Total	11,432,905	67.00	2,000,000	0.00	6,000,000	-5.00	19,432,905	62.00
<i>Nonrecurring</i>								
9079-School of Medicine Relocation	50,000,000	0.00					50,000,000	0.00
9092-Classroom/Lab Redevelopment (Old Law School)	21,500,000	0.00					21,500,000	0.00
Nonrecurring Total	71,500,000	0.00					71,500,000	0.00
H270-UNIVERSITY OF SOUTH CAROLINA(20A) Total	82,932,905	67.00	2,000,000	0.00	6,000,000	-5.00	90,932,905	62.00
H290-USC - AIKEN CAMPUS(20B)								

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Agency	Fund Source						Total Amount(\$)	Total FTEs
	General		Federal		Other			
	Amount(\$)	FTEs	Amount(\$)	FTEs	Amount(\$)	FTEs		
Recurring								
9073-Fortifying & Expanding The Foundation for Success (E&G Prg)	1,200,000	16.00					1,200,000	16.00
9156-Additional Federal Funds Authorization					1,000,000	0.00	1,000,000	0.00
9186-Allocate State Gen Funds to Appropriate lines - Aiken	0	0.00					0	0.00
9199-State General Funds Budget Reduction - 3% Aiken	-241,107	0.00					-241,107	0.00
Recurring Total	958,893	16.00			1,000,000	0.00	1,958,893	16.00
Nonrecurring								
9095-Penland HVAC	3,500,000	0.00					3,500,000	0.00
9098-Library Renovations - Learning Commons	8,500,000	0.00					8,500,000	0.00
Nonrecurring Total	12,000,000	0.00					12,000,000	0.00
H290-USC - AIKEN CAMPUS(20B) Total	12,958,893	16.00			1,000,000	0.00	13,958,893	16.00
H340-USC - UPSTATE(20C)								
Recurring								
9205-Allocate State Gen Funds to appropriate lines - Upstate	0	0.00					0	0.00
9274-State General Funs Base Reduction - 3% Upstate	-333,292	0.00					-333,292	0.00
9304-Opportunity Meets Excellence - Access^ Equity & Stewardship	4,862,972	29.00					4,862,972	29.00
Recurring Total	4,529,680	29.00					4,529,680	29.00
Nonrecurring								
9110-Addition & Upgrade to Smith Science Building	8,250,000	0.00					8,250,000	0.00
9113-Addition and renovation to current library	17,000,000	0.00					17,000,000	0.00
Nonrecurring Total	25,250,000	0.00					25,250,000	0.00
H340-USC - UPSTATE(20C) Total	29,779,680	29.00					29,779,680	29.00
H360-USC - BEAUFORT CAMPUS(20D)								
Recurring								
9202-Allocate State Gen Funds to appropriate lines - Beaufort	0	0.00					0	0.00
9268-FTE Shift - USC System Other FTEs					0	5.00	0	5.00
9277-State General Fund Reduction - 3% Beaufort	-106,864	0.00					-106,864	0.00
9298-Beaufort Additional Other Funds Authorization					600,000	0.00	600,000	0.00
9369-Envision USCB 2021 Strengthen and Expand Academic Programs	2,045,600	13.50					2,045,600	13.50
9412-Envision USCB 2021 Student Success Initiative	594,600	3.00					594,600	3.00
Recurring Total	2,533,336	16.50			600,000	5.00	3,133,336	21.50
Nonrecurring								
9101-Academic Classroom Building	25,000,000	0.00					25,000,000	0.00
9107-Library Building Expansion	8,000,000	0.00					8,000,000	0.00
Nonrecurring Total	33,000,000	0.00					33,000,000	0.00
H360-USC - BEAUFORT CAMPUS(20D) Total	35,533,336	16.50			600,000	5.00	36,133,336	21.50
H370-USC - LANCASTER CAMPUS(20E)								
Recurring								

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Agency	Fund Source						Total Amount(\$)	Total FTEs
	General		Federal		Other			
	Amount(\$)	FTEs	Amount(\$)	FTEs	Amount(\$)	FTEs		
9086-Allocate State Gen Funds to appropriate lines - Lancaster	0	0.00					0	0.00
9253-College Focus Prog & Student Success Initiatives - Lancaster	1,350,000	16.00					1,350,000	16.00
9280-State General Fund Reduction - 3% Lancaster	-67,433	0.00					-67,433	0.00
Recurring Total	1,282,567	16.00					1,282,567	16.00
Nonrecurring								
9119-Gregory Center Roof and HVAC	750,000	0.00					750,000	0.00
9122-Life Cycle - Medford Library Chiller/HVAC	500,000	0.00					500,000	0.00
Nonrecurring Total	1,250,000	0.00					1,250,000	0.00
H370-USC - LANCASTER CAMPUS(20E) Total	2,532,567	16.00					2,532,567	16.00
H380-USC - SALKEHATCHIE CAMPUS(20F)								
Recurring								
9089-Allocate State Gen Funds to appropriate lines - SALK	0	0.00					0	0.00
9256-College Focus Prog & Student Success Initiatives - Salke	570,000	8.00					570,000	8.00
9283-State General Fund Reduction - 3% Salk	-51,879	0.00					-51,879	0.00
Recurring Total	518,121	8.00					518,121	8.00
Nonrecurring								
9125-Life Cycle - energy effic^ classrooms^ HVAC^ roof replace.	1,630,000	0.00					1,630,000	0.00
Nonrecurring Total	1,630,000	0.00					1,630,000	0.00
H380-USC - SALKEHATCHIE CAMPUS(20F) Total	2,148,121	8.00					2,148,121	8.00
H390-USC - SUMTER CAMPUS(20G)								
Recurring								
9222-Allocate State Gen Funds to appropriate lines - Sumter	0	0.00					0	0.00
9259-College Focus Prog & Student Success Initiatives - Sumter	280,000	1.50					280,000	1.50
9286-State General Fund Reduction - 3% Sumter	-91,994	0.00					-91,994	0.00
Recurring Total	188,006	1.50					188,006	1.50
Nonrecurring								
9128-Science Building Renovations	4,500,000	0.00					4,500,000	0.00
9131-Life Cycle - HVAC^ roofing^ ext. repairs & window replace.	1,297,000	0.00					1,297,000	0.00
Nonrecurring Total	5,797,000	0.00					5,797,000	0.00
H390-USC - SUMTER CAMPUS(20G) Total	5,985,006	1.50					5,985,006	1.50
H400-USC - UNION CAMPUS(20H)								
Recurring								
9225-Allocate State Gen Funds to appropriate lines - Union	0	0.00					0	0.00
9262-College Focus Prog & Student Success Initiatives - Union	300,000	4.50					300,000	4.50
9289-State General Fund Reduction - 3% Union	-24,891	0.00					-24,891	0.00
Recurring Total	275,109	4.50					275,109	4.50
Nonrecurring								

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Agency	Fund Source						Total Amount(\$)	Total FTEs
	General		Federal		Other			
	Amount(\$)	FTEs	Amount(\$)	FTEs	Amount(\$)	FTEs		
9134-Truluck Gymnasium additions	990,000	0.00					990,000	0.00
9137-Life Cycle - windows^ interior repairs^ HVAC^ ADA restrooms	216,000	0.00					216,000	0.00
Nonrecurring Total	1,206,000	0.00					1,206,000	0.00
H400-USC - UNION CAMPUS(20H) Total	1,481,109	4.50					1,481,109	4.50
H470-WINTHROP UNIVERSITY(21)								
<i>Recurring</i>								
10610-Operational Support for STEM Disciplines	1,600,000	0.00					1,600,000	0.00
10663-Change in II. Auxiliary Enterprises					1,840,000	0.00	1,840,000	0.00
10678-Change in Other Funded E&G Unrestricted and Employee Benefit	0	0.00			2,323,860	0.00	2,323,860	0.00
10716-Ongoing STEM Equipment Upgrades	600,000	0.00					600,000	0.00
10797-Agency General Fund Reduction Analysis	-476,219	0.00					-476,219	0.00
Recurring Total	1,723,781	0.00			4,163,860	0.00	5,887,641	0.00
<i>Nonrecurring</i>								
10785-Strategic Risk Management	6,310,000	0.00					6,310,000	0.00
10788-Winthrop Science Complex Renovation and Addition	29,000,000	0.00					29,000,000	0.00
10794-Multi-Media and Research Technology Hub	55,000,000	0.00					55,000,000	0.00
Nonrecurring Total	90,310,000	0.00					90,310,000	0.00
H470-WINTHROP UNIVERSITY(21) Total	92,033,781	0.00			4,163,860	0.00	96,197,641	0.00
H510-MEDICAL UNIVERSITY OF SOUTH CAROLINA(23)								
<i>Recurring</i>								
11402-FY2017-18 Other Fund Changes					12,991,024	0.00	12,991,024	0.00
11408-FY2017-18 Additional Positions					0	99.00	0	99.00
11411-MUSC Statewide Innovation - recurring	7,500,000	0.00					7,500,000	0.00
11423-MUSC 3% General Fund Reduction	-1,958,704	0.00					-1,958,704	0.00
Recurring Total	5,541,296	0.00			12,991,024	99.00	18,532,320	99.00
<i>Nonrecurring</i>								
11414-Capital Renewal FY2017-18	25,000,000	0.00					25,000,000	0.00
11417-Interprofessional Hlth^ Innov & College of Pharmacy Bldg	61,000,000	0.00					61,000,000	0.00
11420-Renovation Projects	15,000,000	0.00					15,000,000	0.00
Nonrecurring Total	101,000,000	0.00					101,000,000	0.00
H510-MEDICAL UNIVERSITY OF SOUTH CAROLINA(23) Total	106,541,296	0.00			12,991,024	99.00	119,532,320	99.00
H530-AREA HEALTH EDUCATION CONSORTIUM(24)								
<i>Recurring</i>								
10853-The Rural Physician Program	500,000	0.00					500,000	0.00
11426-AHEC 3% General Fund Reduction	-312,706	0.00					-312,706	0.00
Recurring Total	187,294	0.00					187,294	0.00
H530-AREA HEALTH EDUCATION CONSORTIUM(24) Total	187,294	0.00					187,294	0.00

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Agency	Fund Source						Total Amount(\$)	Total FTEs
	General		Federal		Other			
	Amount(\$)	FTEs	Amount(\$)	FTEs	Amount(\$)	FTEs		
H590-STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION(25)								
<i>Recurring</i>								
10624-Technical Colleges - Recurring Base Funding	29,500,000	0.00					29,500,000	0.00
11391-3% General Fund Reduction Analysis	-4,215,458	0.00					-4,215,458	0.00
Recurring Total	25,284,542	0.00					25,284,542	0.00
<i>Nonrecurring</i>								
11382-Non-Recurring Individual College Initiatives	311,379,122	0.00					311,379,122	0.00
11385-Non-Recurring - readySC Direct Training	9,605,891	0.00					9,605,891	0.00
11388-Non Recurring - Workforce Grant Initiative	5,000,000	0.00					5,000,000	0.00
Nonrecurring Total	325,985,013	0.00					325,985,013	0.00
H590-STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION(25) Total	351,269,555	0.00					351,269,555	0.00
H630-DEPARTMENT OF EDUCATION(1)								
<i>Recurring</i>								
10347-SDE-EIA: Industry Certifications/Credentials					3,000,000	0.00	3,000,000	0.00
10376-PowerSchool Hosting					1,600,000	0.00	1,600,000	0.00
10387-SDE-EIA-Tech Prep Work-Based Learning					1,978,652	0.00	1,978,652	0.00
10390-Student Survey Platform					750,000	0.00	750,000	0.00
10392-Operations and Support - Bus Driver Salary Funding Increase	19,200,000	0.00					19,200,000	0.00
10428-Data Integration and Validation Package					1,300,000	0.00	1,300,000	0.00
10758-Learning Management System					4,250,000	0.00	4,250,000	0.00
11374-BabyNet Centralized patient Referral System	100,000	2.00					100,000	2.00
11377-Local Partnerships Home visitation Services	2,180,000	0.00					2,180,000	0.00
11380-BabyNet Rural Provider Mileage	300,000	0.00					300,000	0.00
11436-Instructional Materials	12,052,479	0.00					12,052,479	0.00
11439-BasbyNet Service Funds	1,200,000	0.00					1,200,000	0.00
11442-Expand ADEPT System Implementation					1,696,000	0.00	1,696,000	0.00
11448-Assessment/Testing					13,156,000	0.00	13,156,000	0.00
11463-Early Childhood Datas System	142,448	0.00					142,448	0.00
11466-BabyNet Service Coordination	1,250,000	0.00					1,250,000	0.00
11469-BabyNet Federal Compliance	462,000	0.00					462,000	0.00
11589-EFA Recurring Request	107,144,508	0.00					107,144,508	0.00
11592-CDEPP					1,729,245	0.00	1,729,245	0.00
11595-VirtualSC	3,756,663	9.00					3,756,663	9.00
11604-Bus Purchase	10,000,000	0.00					10,000,000	0.00
11610-Hazardous Transportation	3,000,000	0.00					3,000,000	0.00
11613-Bus Parts & Fuel	7,454,000	0.00					7,454,000	0.00
11619-Bus Shops	2,681,500	0.00					2,681,500	0.00
11622-Support Operations	542,500	4.00					542,500	4.00
11631-Technical Assistance					4,300,000	0.00	4,300,000	0.00
11634-Personalized Learning					200,000	0.00	200,000	0.00
11637-Curriculum & Standards					548,856	0.00	548,856	0.00
11640-Literacy - Reading					1,186,000	0.00	1,186,000	0.00
11643-Teacher Salary					109,800	0.00	109,800	0.00
11646-Teacher Supplies					357,500	0.00	357,500	0.00

FY 2017-2018 Agency Budget Request Summary

Agency	Fund Source						Total Amount(\$)	Total FTEs
	General		Federal		Other			
	Amount(\$)	FTEs	Amount(\$)	FTEs	Amount(\$)	FTEs		
11649-Adult Education					1,000,000	0.00	1,000,000	0.00
11652-National Board Certification					-2,000,000	0.00	-2,000,000	0.00
11655-Allocation EIA					2,000,000	0.00	2,000,000	0.00
11658-Operating Revenue					10,000,000	0.00	10,000,000	0.00
11661-Male Dance Teacher	80,400	1.00					80,400	1.00
11664-Desktop Mobile Leases	128,000	0.00					128,000	0.00
11667-Production Manager II Position	62,980	1.00					62,980	1.00
11670-Registrar Position	53,600	1.00					53,600	1.00
11673-Director of Outreach & Engagement	80,400	1.00					80,400	1.00
11723-GSSM - Statewide Outreach & Program Support	456,475	4.00					456,475	4.00
11726-Drama Teacher Position	80,400	1.00					80,400	1.00
11800-Restructuring of Agency Programs	0	0.00			0	0.00	0	0.00
Recurring Total	172,408,353	24.00			47,162,053	0.00	219,570,406	24.00
Nonrecurring								
10681-BabyNet Bridges Software and Web Improvements	350,000	0.00					350,000	0.00
10705-Babynet Cost Study	150,000	0.00					150,000	0.00
10708-Early Childhood Data System	215,000	0.00					215,000	0.00
11676-Operations & Support	60,000	0.00					60,000	0.00
11679-Instructional Materials	41,792,680	0.00					41,792,680	0.00
11682-Teacher Leadership	1,000,000	0.00					1,000,000	0.00
11685-GSSM Statewide Outreach/Engineering Center	9,500,000	0.00					9,500,000	0.00
11688-GSAH Repave Parking Lot	235,000	0.00					235,000	0.00
11691-GSAH Flat Roof Replacement	100,000	0.00					100,000	0.00
11694-GSAH Security Upgrades	64,000	0.00					64,000	0.00
11697-GSAH Classroom Technology Upgrade	80,000	0.00					80,000	0.00
11700-GSAH Gymnasium Floor	50,000	0.00					50,000	0.00
11703-GSAH Outdoor & Common Area Furniture Replacement	63,000	0.00					63,000	0.00
11706-GSAH Utility Vehicle Replacement	53,000	0.00					53,000	0.00
11709-GSAH Core Switch Replacement	60,000	0.00					60,000	0.00
Nonrecurring Total	53,772,680	0.00					53,772,680	0.00
H630-DEPARTMENT OF EDUCATION(1) Total	226,181,033	24.00			47,162,053	0.00	273,343,086	24.00
H670-EDUCATIONAL TELEVISION COMMISSION(8)								
Recurring								
11545-Capital City Lease					100,000	0.00	100,000	0.00
11548-EIA Education Positions					182,128	2.00	182,128	2.00
11561-FTE Request Only - Two Radio & One Station Mgr					0	3.00	0	3.00
11564-Agency General Fund Analysis	-8,484	0.00					-8,484	0.00
Recurring Total	-8,484	0.00			282,128	5.00	273,644	5.00
Nonrecurring								
11542-Capital Needs Request	2,464,000	0.00					2,464,000	0.00
Nonrecurring Total	2,464,000	0.00					2,464,000	0.00
H670-EDUCATIONAL TELEVISION COMMISSION(8) Total	2,455,516	0.00			282,128	5.00	2,737,644	5.00

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Agency	Fund Source						Total Amount(\$)	Total FTEs
	General		Federal		Other			
	Amount(\$)	FTEs	Amount(\$)	FTEs	Amount(\$)	FTEs		
H710-WIL LOU GRAY OPPORTUNITY SCHOOL(5)								
<i>Recurring</i>								
10058-Information Technology Initiatives					35,000	0.00	35,000	0.00
10067-Human Resource Manager	75,000	1.00					75,000	1.00
11018-Governor's 3% Budget Reduction	-183,015	0.00					-183,015	0.00
Recurring Total	-108,015	1.00			35,000	0.00	-73,015	1.00
<i>Nonrecurring</i>								
10070-Infrastructure	100,000	0.00					100,000	0.00
10073-Archival Information	50,000	0.00					50,000	0.00
Nonrecurring Total	150,000	0.00					150,000	0.00
H710-WIL LOU GRAY OPPORTUNITY SCHOOL(5) Total	41,985	1.00			35,000	0.00	76,985	1.00
H730-DEPARTMENT OF VOCATIONAL REHABILITATION(32)								
<i>Recurring</i>								
10355-Allocation of 2016-2017 Pay Plan Allocation-Fed & Other Fds			1,723,877	0.00	175,000	0.00	1,898,877	0.00
9653-Admin Costs related to Statewide Cost Allocation Plan			2,000,000	0.00			2,000,000	0.00
9682-Agency General Fund Reduction Analysis	-475,584	0.00					-475,584	0.00
Recurring Total	-475,584	0.00	3,723,877	0.00	175,000	0.00	3,423,293	0.00
H730-DEPARTMENT OF VOCATIONAL REHABILITATION(32) Total	-475,584	0.00	3,723,877	0.00	175,000	0.00	3,423,293	0.00
H750-SCHOOL FOR THE DEAF AND THE BLIND(6)								
<i>Recurring</i>								
10416-ADA Compliance / Furniture^ Fixtures and Equipment	250,000	0.00					250,000	0.00
10514-General Fund Reduction Analysis	-449,057	0.00					-449,057	0.00
Recurring Total	-199,057	0.00					-199,057	0.00
<i>Nonrecurring</i>								
10533-Campus Master Plan / Facility Study	150,000	0.00					150,000	0.00
Nonrecurring Total	150,000	0.00					150,000	0.00
H750-SCHOOL FOR THE DEAF AND THE BLIND(6) Total	-49,057	0.00					-49,057	0.00
H790-DEPARTMENT OF ARCHIVES & HISTORY(26)								
<i>Recurring</i>								
10200-Agency General Fund Reduction Analysis	-78,488	-2.00					-78,488	-2.00
9909-FTE/Salary-Director of SC African American Heritiage Commissi	45,000	1.00			5,000	0.00	50,000	1.00
Recurring Total	-33,488	-1.00			5,000	0.00	-28,488	-1.00
<i>Nonrecurring</i>								
10441-Conservation of South Carolina's Constitutions	200,000	0.00					200,000	0.00
Nonrecurring Total	200,000	0.00					200,000	0.00
H790-DEPARTMENT OF ARCHIVES & HISTORY(26) Total	166,512	-1.00			5,000	0.00	171,512	-1.00

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Agency	Fund Source						Total Amount(\$)	Total FTEs
	General		Federal		Other			
	Amount(\$)	FTEs	Amount(\$)	FTEs	Amount(\$)	FTEs		
H870-STATE LIBRARY(27)								
<i>Recurring</i>								
10803-Talking Books Services Program	431,096	0.00					431,096	0.00
10815-Increase in Building Maintenance and Regulatory Upgrades	100,000	0.00					100,000	0.00
10831-Increase in Funding for Aid to County Libraries	2,041,729	0.00					2,041,729	0.00
10837-Agency General Fund Reduction Analysis	-364,671	0.00					-364,671	0.00
10840-Request for additional FTE positions for Library Development	98,038	2.00					98,038	2.00
Recurring Total	2,306,192	2.00					2,306,192	2.00
H870-STATE LIBRARY(27) Total	2,306,192	2.00					2,306,192	2.00
H910-ARTS COMMISSION(28)								
<i>Recurring</i>								
10105-3% General Fund Reduction	-90,241	0.00					-90,241	0.00
10108-To realign State appropriations	0	0.00					0	0.00
10339-Grant Funds to Support Statewide Community Arts Development	750,000	0.00					750,000	0.00
9989-Reduce Wallace Funds					-75,000	0.00	-75,000	0.00
Recurring Total	659,759	0.00			-75,000	0.00	584,759	0.00
H910-ARTS COMMISSION(28) Total	659,759	0.00			-75,000	0.00	584,759	0.00
H950-STATE MUSEUM COMMISSION(29)								
<i>Recurring</i>								
11211-Facility Support and Safety	160,000	3.00					160,000	3.00
11217-Agency GF Reduction Analysis	-107,920	0.00					-107,920	0.00
Recurring Total	52,080	3.00					52,080	3.00
<i>Nonrecurring</i>								
11214-Permanent Gallery Renovation	15,000,000	0.00	0	0.00			15,000,000	0.00
Nonrecurring Total	15,000,000	0.00	0	0.00			15,000,000	0.00
H950-STATE MUSEUM COMMISSION(29) Total	15,052,080	3.00	0	0.00			15,052,080	3.00
H960-CONFEDERATE RELIC ROOM AND MILITARY MUSEUM COMMISSION(30)								
<i>Recurring</i>								
10589-Program Manager I	67,622	0.00					67,622	0.00
10627-3% General Fund Reduction	-25,241	0.00					-25,241	0.00
10779-Realignments	0	0.00					0	0.00
Recurring Total	42,381	0.00					42,381	0.00
<i>Nonrecurring</i>								
10615-Museum Security	25,000	0.00					25,000	0.00
10618-Vietnam War Exhibit	300,000	0.00					300,000	0.00
Nonrecurring Total	325,000	0.00					325,000	0.00
H960-CONFEDERATE RELIC ROOM AND MILITARY MUSEUM COMMISSION(30) Total	367,381	0.00					367,381	0.00

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Agency	Fund Source						Total Amount(\$)	Total FTEs
	General		Federal		Other			
	Amount(\$)	FTEs	Amount(\$)	FTEs	Amount(\$)	FTEs		
J020-DEPARTMENT OF HEALTH & HUMAN SERVICES(33)								
<i>Recurring</i>								
11284-Residual Annualizations	45,382,209	0.00	195,053,093	0.00	21,476,154	0.00	261,911,456	0.00
11287-Adopt Savings Initiatives	-3,288,587	0.00	-2,346,284	0.00			-5,634,871	0.00
11290-Transfer Bank Account Monitoring to State Treasurer's Office	-150,000	-2.00					-150,000	-2.00
11293-Improve Alignment of Adult Vaccine Coverage w/ CDC Standards	280,410	0.00	694,590	0.00			975,000	0.00
11296-Maintain Access to Dental Services	4,742,517	0.00	11,747,457	0.00			16,489,974	0.00
11299-Standardize & Update Durable Med Equip/Home Health Fee Sched	3,451,200	0.00	8,548,800	0.00			12,000,000	0.00
11305-Incorporate BabyNet	1	0.00					1	0.00
11311-SCDHHS 3% General Fund Reduction	-34,656,839	0.00	-80,865,958	0.00	-3,500,000	0.00	-119,022,797	0.00
Recurring Total	15,760,911	-2.00	132,831,698	0.00	17,976,154	0.00	166,568,763	-2.00
<i>Nonrecurring</i>								
11308-Non-Recurring Medicaid Management Information System	8,832,619	0.00					8,832,619	0.00
Nonrecurring Total	8,832,619	0.00					8,832,619	0.00
J020-DEPARTMENT OF HEALTH & HUMAN SERVICES(33) Total	24,593,530	-2.00	132,831,698	0.00	17,976,154	0.00	175,401,382	-2.00
J040-DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL(34)								
<i>Recurring</i>								
9803-Base Realignment	0	0.00	0	0.00	0	0.00	0	0.00
9821-Electronic Health Records	3,800,000	5.00					3,800,000	5.00
9824-Data Center	3,200,000	0.00					3,200,000	0.00
9827-Public Health Nursing	1,901,513	0.00					1,901,513	0.00
9830-EA Lab Quality Assurance	166,505	2.00					166,505	2.00
9836-EA Lab Equipment	60,000	0.00					60,000	0.00
9845-Stroke System of Care	253,306	1.00					253,306	1.00
9854-Unregulated Petroleum Releases	250,000	0.00					250,000	0.00
9857-Lead Screening and Follow Up	511,234	5.40					511,234	5.40
9863-Best Chance Network/Colon Cancer	2,000,000	0.00					2,000,000	0.00
9866-Hemophilia	1,800,000	0.00					1,800,000	0.00
9897-3% Reduction	-3,676,435	0.00					-3,676,435	0.00
Recurring Total	10,266,123	13.40	0	0.00	0	0.00	10,266,123	13.40
<i>Nonrecurring</i>								
9833-EQ Lab Quality Assurance- NR	29,069	0.00					29,069	0.00
9842-EA Lab Equipment - NR	142,092	0.00					142,092	0.00
9848-Stroke System of Care - NR	7,307	0.00					7,307	0.00
9851-Removal of Non-Compliant USTs	291,000	0.00					291,000	0.00
9860-Lead Screening & Follow Up - NR	51,200	0.00					51,200	0.00
Nonrecurring Total	520,668	0.00					520,668	0.00
J040-DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL(34) Total	10,786,791	13.40	0	0.00	0	0.00	10,786,791	13.40
J120-DEPARTMENT OF MENTAL HEALTH(35)								
<i>Recurring</i>								

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Agency	Fund Source						Total Amount(\$)	Total FTEs
	General		Federal		Other			
	Amount(\$)	FTEs	Amount(\$)	FTEs	Amount(\$)	FTEs		
10076-Forensics - Annualization	5,490,659	0.00					5,490,659	0.00
10124-Forensics - New Funds	4,740,243	0.00					4,740,243	0.00
10127-Sexually Violent Predators Program	950,460	0.00					950,460	0.00
10130-Inpatient Clinical & Medical Services - Annualization	1,686,192	0.00					1,686,192	0.00
10139-Long-Term Care Services - New Funds	834,430	0.00					834,430	0.00
10142-Information Technology - Annualization	779,125	0.00					779,125	0.00
10145-FLSA - Crisis/On-Call	500,000	0.00					500,000	0.00
10148-Public Safety	1,153,886	0.00					1,153,886	0.00
10151-Information Technology - New Funds	1,495,253	0.00					1,495,253	0.00
10154-Community Housing	300,000	0.00					300,000	0.00
10157-School-Based Services	250,000	0.00					250,000	0.00
10169-Base Realignment	0	0.00	0	0.00	0	0.00	0	0.00
10172-Restructuring	0	0.00	0	0.00	0	0.00	0	0.00
11024-Increase in Federal Authorization			3,305,807	0.00			3,305,807	0.00
9986-Agency General Fund Reduction Analysis	-6,693,947	0.00					-6,693,947	0.00
Recurring Total	11,486,301	0.00	3,305,807	0.00	0	0.00	14,792,108	0.00
Nonrecurring								
10250-Forensics	145,364	0.00					145,364	0.00
10253-Inpatient Clinical & Medical Services	861,601	0.00					861,601	0.00
10256-Long-Term Care Services	361,482	0.00					361,482	0.00
10262-Public Safety	395,484	0.00					395,484	0.00
10268-Certification of State Match - VA State Homes (NW Region)	5,000,000	0.00					5,000,000	0.00
10274-Certification of State Match - VA State Homes (NE Region)	5,000,000	0.00					5,000,000	0.00
10286-Harris Hospital Heating & Air Conditioning Renovations	2,200,000	0.00					2,200,000	0.00
10292-NE Campus Electrical Distribution System Renovations	3,600,000	0.00					3,600,000	0.00
10301-Anderson-Oconee-Pickens Mental Health Center Construction	10,592,000	0.00					10,592,000	0.00
10304-Catawba Mental Health Center Construction	10,580,000	0.00					10,580,000	0.00
10307-Community Buildings Deferred Maintenance	3,000,000	0.00					3,000,000	0.00
10310-Inpatient & Support Buildings Deferred Maintenance	1,500,000	0.00					1,500,000	0.00
10316-Columbia Area Mental Health Center Phase III Construction	3,500,000	0.00					3,500,000	0.00
10319-Campbell Veterans Nursing Home Renovations	1,379,000	0.00					1,379,000	0.00
Nonrecurring Total	48,114,931	0.00					48,114,931	0.00
J120-DEPARTMENT OF MENTAL HEALTH(35) Total	59,601,232	0.00	3,305,807	0.00	0	0.00	62,907,039	0.00
J160-DEPARTMENT OF DISABILITIES & SPECIAL NEEDS(36)								
Recurring								
10185-3% General Fund Reduction	-7,156,268	0.00					-7,156,268	0.00
11234-Re-alignment of Base Within Existing Programs and Lines	0	0.00					0	0.00
9925-Safety and Quality of Care/Workforce Needs	11,500,000	0.00			28,160,000	0.00	39,660,000	0.00
9928-Increase and Improve Access by Moving Waiting List	6,400,000	0.00			15,665,000	0.00	22,065,000	0.00
9941-Crisis Intervention and Stabilization for Individuals	3,800,000	0.00			4,250,000	0.00	8,050,000	0.00
9944-Boost Continued Transition to Less Restrictive Settings	1,200,000	0.00			2,935,000	0.00	4,135,000	0.00
9947-Community ICF/IID Provider Rate Increase	1,500,000	0.00			3,670,000	0.00	5,170,000	0.00
9950-Strengthen Provider Support^ Oversight and System Changes	1,650,000	0.00			450,000	0.00	2,100,000	0.00
9953-Assure Statewide Access to Genetic Services	500,000	0.00			1,100,000	0.00	1,600,000	0.00

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Agency	Fund Source						Total Amount(\$)	Total FTEs
	General		Federal		Other			
	Amount(\$)	FTEs	Amount(\$)	FTEs	Amount(\$)	FTEs		
9956-Increase Access to Specialized Post-Acute Rehabilitation	500,000	0.00					500,000	0.00
9959-Ensure Compliance with Federal Regulations	6,700,000	0.00			8,645,000	0.00	15,345,000	0.00
Recurring Total	26,593,732	0.00			64,875,000	0.00	91,468,732	0.00
J160-DEPARTMENT OF DISABILITIES & SPECIAL NEEDS(36) Total	26,593,732	0.00			64,875,000	0.00	91,468,732	0.00
J200-DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES(37)								
<i>Recurring</i>								
11454-Federal Changes			650,339	0.00			650,339	0.00
11460-Program Structure	0	0.00	0	0.00	0	0.00	0	0.00
11527-Other Funds Changes					-1,871,770	0.00	-1,871,770	0.00
11533-Overdose Prevention Project			665,665	0.00			665,665	0.00
11539-3% Reduction	-259,534	0.00					-259,534	0.00
Recurring Total	-259,534	0.00	1,316,004	0.00	-1,871,770	0.00	-815,300	0.00
<i>Nonrecurring</i>								
11536-Intrastructure	3,000,000	0.00					3,000,000	0.00
Nonrecurring Total	3,000,000	0.00					3,000,000	0.00
J200-DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES(37) Total	2,740,466	0.00	1,316,004	0.00	-1,871,770	0.00	2,184,700	0.00
K050-DEPARTMENT OF PUBLIC SAFETY(63)								
<i>Recurring</i>								
10545-Other Funds Realignment					0	0.00	0	0.00
10548-Federal Funds Increase			11,408,563	7.00			11,408,563	7.00
10569-3% Reduction Proposed	-2,524,461	0.00					-2,524,461	0.00
10687-Other Funds Increase - STP					1,138,831	0.00	1,138,831	0.00
10702-Other Funds Decrease - HP/Admin					-3,173,000	0.00	-3,173,000	0.00
10734-Law Enforcement Officer position funding	3,357,402	50.00					3,357,402	50.00
10859-BPS Law Enforcement Officer & Equipment	1,981,976	0.00					1,981,976	0.00
10885-Law Enforcement Officer Equipment	5,443,083	0.00					5,443,083	0.00
10902-IT Security Positions	180,720	3.00					180,720	3.00
10951-Computer Replacement	1,006,000	0.00					1,006,000	0.00
10978-Network Infrastructure/Lifecycle Replacement	88,000	0.00					88,000	0.00
Recurring Total	9,532,720	53.00	11,408,563	7.00	-2,034,169	0.00	18,907,114	60.00
K050-DEPARTMENT OF PUBLIC SAFETY(63) Total	9,532,720	53.00	11,408,563	7.00	-2,034,169	0.00	18,907,114	60.00
L040-DEPARTMENT OF SOCIAL SERVICES(38)								
<i>Recurring</i>								
10764-Consent Agreement/Child and Family Service Review (CFSR)	19,671,103	544.00					19,671,103	544.00
11051-Economic Services	1,430,547	54.00					1,430,547	54.00
11054-Adult Protective Services	3,203,964	66.00					3,203,964	66.00
11057-State Match Needs	5,677,831	0.00					5,677,831	0.00
11072-Agency General Fund Reduction Analysis	-4,524,759	0.00					-4,524,759	0.00
Recurring Total	25,458,686	664.00					25,458,686	664.00

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Agency	Fund Source						Total Amount(\$)	Total FTEs
	General		Federal		Other			
	Amount(\$)	FTEs	Amount(\$)	FTEs	Amount(\$)	FTEs		
Nonrecurring								
11063-Group Home Transition - Non-Recurring	1,000,000	0.00					1,000,000	0.00
11066-Child Support System - Non-Recurring	25,000,000	0.00					25,000,000	0.00
11069-Infrastructure - Non-Recurring	2,734,000	0.00					2,734,000	0.00
Nonrecurring Total	28,734,000	0.00					28,734,000	0.00
L040-DEPARTMENT OF SOCIAL SERVICES(38) Total	54,192,686	664.00					54,192,686	664.00
L120-JOHN DE LA HOWE SCHOOL(7)								
Recurring								
10879-3% General Fund Reduction	-142,521	0.00					-142,521	0.00
Recurring Total	-142,521	0.00					-142,521	0.00
L120-JOHN DE LA HOWE SCHOOL(7) Total	-142,521	0.00					-142,521	0.00
L240-COMMISSION FOR THE BLIND(39)								
Recurring								
10006-Federal Authorization Increase			231,563	0.00			231,563	0.00
10037-3% Required State Funds Reduction Plan	-104,956	0.00					-104,956	0.00
9991-Older Blind FTE	48,000	2.00					48,000	2.00
9994-Training and Employment FTE	48,000	2.00					48,000	2.00
9997-Federal Training Grant Replacement	22,000	0.00					22,000	0.00
Recurring Total	13,044	4.00	231,563	0.00			244,607	4.00
Nonrecurring								
10022-Mobile Unit	195,000	0.00					195,000	0.00
10025-Software Customization	100,000	0.00					100,000	0.00
Nonrecurring Total	295,000	0.00					295,000	0.00
L240-COMMISSION FOR THE BLIND(39) Total	308,044	4.00	231,563	0.00			539,607	4.00
L320-HOUSING FINANCE & DEVELOPMENT AUTHORITY(42)								
Recurring								
9486-Package 101			2,951,000	0.00			2,951,000	0.00
9489-Package 101					429,000	0.00	429,000	0.00
Recurring Total			2,951,000	0.00	429,000	0.00	3,380,000	0.00
L320-HOUSING FINANCE & DEVELOPMENT AUTHORITY(42) Total			2,951,000	0.00	429,000	0.00	3,380,000	0.00
L360-HUMAN AFFAIRS COMMISSION(70)								
Recurring								
10381-Additional Authorization - Earmarked Funds					109,400	0.00	109,400	0.00
10395-Additional Operating Expenses - Consultative Services	75,000	0.00					75,000	0.00
9667-Agency General Fund Reduction (L360)	-65,690	0.00					-65,690	0.00
Recurring Total	9,310	0.00			109,400	0.00	118,710	0.00
L360-HUMAN AFFAIRS COMMISSION(70) Total	9,310	0.00			109,400	0.00	118,710	0.00

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Agency	Fund Source						Total Amount(\$)	Total FTEs
	General		Federal		Other			
	Amount(\$)	FTEs	Amount(\$)	FTEs	Amount(\$)	FTEs		
L460-COMMISSION ON MINORITY AFFAIRS(71)								
<i>Recurring</i>								
11485-Research Program Expansion	298,500	5.00					298,500	5.00
11488-Minority Business Program Expansion	250,000	0.00					250,000	0.00
11521-3% Reduction	-30,622	0.00					-30,622	0.00
Recurring Total	517,878	5.00					517,878	5.00
L460-COMMISSION ON MINORITY AFFAIRS(71) Total	517,878	5.00					517,878	5.00
N040-DEPARTMENT OF CORRECTIONS(65)								
<i>Recurring</i>								
10040-Reallocation of Personal Services to Opertaing Services	0	0.00					0	0.00
10052-Recurring Mental Health Remedial Plan- Phase III of III	1,489,927	13.50					1,489,927	13.50
10061-Recurring Medical Plan- Phase III of III	468,911	7.00					468,911	7.00
10084-Critical Staffing for Male/Female Crisis Intervention Unit	1,340,529	20.00					1,340,529	20.00
10115-Hepatitis "C" Infectious Disease Control	1,200,000	0.00					1,200,000	0.00
10118-Regional Dental Staffing- Dental Hygienists	95,201	2.00					95,201	2.00
10178-Correctional Officer Hiring Rate Adj. & Retention II of III	8,052,744	0.00					8,052,744	0.00
10201-Institutional Unit Management Staff Phase III	4,801,717	69.00					4,801,717	69.00
10220-Re-Entry Skills (CHANCES) Program Phase I of II	1,046,353	14.00					1,046,353	14.00
10241-Pastoral Services Enhancement	225,064	4.00					225,064	4.00
10244-Activity Therapist Coordinators	95,911	2.00					95,911	2.00
10271-PUSD Temporary Employee Conversion Phase I of II	841,800	9.00					841,800	9.00
10280-Critical Salary Adjustments for Postal & Grievance Coordin.	411,344	0.00					411,344	0.00
10283-Critical Quality Assurance & Risk Management Personnel	188,394	3.00					188,394	3.00
10289-Accreditation^ Internal Audits & Management Review Programs	246,404	3.00					246,404	3.00
10298-Inspector General Staffing & Equipment Plan	1,058,610	16.00					1,058,610	16.00
10431-Essential Recruiting & Retention Personnel For Recruit. & Em	186,000	4.00					186,000	4.00
10444-Facilities Managment Sucession Planning	94,000	1.00					94,000	1.00
11433-3% General Fund Reduction Analysis	-11,941,356	0.00					-11,941,356	0.00
Recurring Total	9,901,553	167.50					9,901,553	167.50
<i>Nonrecurring</i>								
10481-Inspector General Police Service Equipment	867,000	0.00					867,000	0.00
10484-Deferred Maintenance Renovations	10,205,000	0.00					10,205,000	0.00
10487-General Maintenance- Security/ Detention Systems & Equipment	2,800,000	0.00					2,800,000	0.00
10490-Agency Wide Roofing	2,500,000	0.00					2,500,000	0.00
10493-Agency Water/ Wastewater Projects- Phase I of V	1,000,000	0.00					1,000,000	0.00
10499-Manning Boiler and Infrastructure Upgrades	3,100,000	0.00					3,100,000	0.00
Nonrecurring Total	20,472,000	0.00					20,472,000	0.00
N040-DEPARTMENT OF CORRECTIONS(65) Total	30,373,553	167.50					30,373,553	167.50
N080-DEPARTMENT OF PROBATION^ PAROLE & PARDON SERVICES(66)								
<i>Recurring</i>								
10621-Board of Paroles and Pardons Appropriation Request	167,491	0.00					167,491	0.00

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Agency	Fund Source						Total Amount(\$)	Total FTEs
	General		Federal		Other			
	Amount(\$)	FTEs	Amount(\$)	FTEs	Amount(\$)	FTEs		
9515-Agent Vehicle Support Plan	2,182,340	0.00					2,182,340	0.00
9518-Domestic Violence Specialized Caseload	1,139,174	0.00					1,139,174	0.00
9705-Agency General Fund Reduction Analysis	-1,044,285	0.00					-1,044,285	0.00
9794-Increase in Federal Authorization			156,000	0.00			156,000	0.00
Recurring Total	2,444,720	0.00	156,000	0.00			2,600,720	0.00
Nonrecurring								
11777-DV Specialized Caseload - Operating & Vehicles	701,960	0.00					701,960	0.00
Nonrecurring Total	701,960	0.00					701,960	0.00
N080-DEPARTMENT OF PROBATION^ PAROLE & PARDON SERVICES(66) Total	3,146,680	0.00	156,000	0.00			3,302,680	0.00
N120-DEPARTMENT OF JUVENILE JUSTICE(67)								
Recurring								
9887-Budget Realignment	0	0.00	0	0.00	0	0.00	0	0.00
9890-Other Funds Employee Compensation					382,133	0.00	382,133	0.00
9913-Increase in Authorization of Earmarked Funds					1,472,000	0.00	1,472,000	0.00
9916-3% General Fund Reduction Exercise	-3,232,925	0.00					-3,232,925	0.00
Recurring Total	-3,232,925	0.00	0	0.00	1,854,133	0.00	-1,378,792	0.00
N120-DEPARTMENT OF JUVENILE JUSTICE(67) Total	-3,232,925	0.00	0	0.00	1,854,133	0.00	-1,378,792	0.00
N200-LAW ENFORCEMENT TRAINING COUNCIL(64)								
Recurring								
9708-Realignment of FTE's from Other Funds to State Funds	0	32.00			0	-32.00	0	0.00
9761-Federal Grant Fund Authorization Increase			101,000	0.00			101,000	0.00
9764-Instructor Salary Realignment	246,695	0.00					246,695	0.00
9767-Law Enforcement Psychological Screening	550,400	1.00					550,400	1.00
9770-Mobile Training Teams	1,209,952	18.00					1,209,952	18.00
9773-Expansion of Training	964,840	10.00					964,840	10.00
9800-Agency General Fund Reduction Analysis	-126,272	-2.00					-126,272	-2.00
Recurring Total	2,845,615	59.00	101,000	0.00	0	-32.00	2,946,615	27.00
Nonrecurring								
9776-IT Equipment Required for DIT & CJIS Security	192,000	0.00					192,000	0.00
9779-Clothing & Equipment for Mobile Training Teams	270,869	0.00					270,869	0.00
9782-Clothing & Equipment for BLE Expansion	41,875	0.00					41,875	0.00
9785-Physical Security Upgrade	273,329	0.00					273,329	0.00
9788-HVAC Upgrade	659,853	0.00					659,853	0.00
9791-Dining Hall Furniture	51,975	0.00					51,975	0.00
9797-Paving Project	520,905	0.00					520,905	0.00
Nonrecurring Total	2,010,806	0.00					2,010,806	0.00
N200-LAW ENFORCEMENT TRAINING COUNCIL(64) Total	4,856,421	59.00	101,000	0.00	0	-32.00	4,957,421	27.00
P120-FORESTRY COMMISSION(43)								
Recurring								

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Agency	Fund Source						Total Amount(\$)	Total FTEs
	General		Federal		Other			
	Amount(\$)	FTEs	Amount(\$)	FTEs	Amount(\$)	FTEs		
11320-Forest Inventory^ Best Management Practices and Economic Dev	300,000	0.00					300,000	0.00
11323-Forest Management and Protection	175,000	0.00					175,000	0.00
11326-Landowner Outreach and Manufacturing Wood Supply	1,430,000	17.00	0	-6.00			1,430,000	11.00
11329-Tree Genetics Improvement and Deployment	355,000	3.00			0	-1.00	355,000	2.00
11332-Firefighter Safety and Public Protection - Equip.	2,000,000	0.00					2,000,000	0.00
11335-Firefighting Capacity	794,000	8.00					794,000	8.00
11338-Information Technology and Security	340,000	1.00					340,000	1.00
11341-State Forest	470,000	5.00					470,000	5.00
11344-Salary Study Adjustment - Employee Retention	1,300,000	0.00					1,300,000	0.00
11347-Employer Benefits	350,000	0.00					350,000	0.00
11362-Agency General Fund Reduction Analysis	-490,459	0.00					-490,459	0.00
Recurring Total	7,023,541	34.00	0	-6.00	0	-1.00	7,023,541	27.00
Nonrecurring								
11353-Firefighter Safety and Public Protection - Equip.	5,000,000	0.00					5,000,000	0.00
11356-Nursery and Tree Improvement Capital Improvements	600,000	0.00					600,000	0.00
11359-Facility Improvement and Demolition	240,000	0.00					240,000	0.00
Nonrecurring Total	5,840,000	0.00					5,840,000	0.00
P120-FORESTRY COMMISSION(43) Total	12,863,541	34.00	0	-6.00	0	-1.00	12,863,541	27.00
P160-DEPARTMENT OF AGRICULTURE(44)								
Recurring								
10719-Federal Funding Increase			1,500,000	0.00			1,500,000	0.00
10791-Other Fund Pay Plan/Fringe Benefit Increase					89,100	0.00	89,100	0.00
10800-Renewable Energy - Budget Realignment					0	0.00	0	0.00
10843-Certified SC Marketing & Promotions	1,000,000	0.00					1,000,000	0.00
10882-Operational Expenses	250,000	0.00					250,000	0.00
11006-Base Reduction	-239,212	0.00					-239,212	0.00
Recurring Total	1,010,788	0.00	1,500,000	0.00	89,100	0.00	2,599,888	0.00
Nonrecurring								
10846-Consumer Protection & Safety	820,000	0.00					820,000	0.00
Nonrecurring Total	820,000	0.00					820,000	0.00
P160-DEPARTMENT OF AGRICULTURE(44) Total	1,830,788	0.00	1,500,000	0.00	89,100	0.00	3,419,888	0.00
P200-CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES(45)								
Recurring								
9646-Rebuilding Agriculture and Natural Resources Programs	1,300,000	0.00					1,300,000	0.00
9649-Rebuilding Statewide Extension Programming	1,500,000	31.00					1,500,000	31.00
9688-Water Resource Research^ Management and Technology	2,500,000	12.00					2,500,000	12.00
9700-Federal Fund Authorization Increase			750,000	7.00			750,000	7.00
9719-Agency General Fund Reduction Analysis	-1,132,675	-4.00					-1,132,675	-4.00
Recurring Total	4,167,325	39.00	750,000	7.00			4,917,325	46.00
Nonrecurring								

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Agency	Fund Source						Total Amount(\$)	Total FTEs
	General		Federal		Other			
	Amount(\$)	FTEs	Amount(\$)	FTEs	Amount(\$)	FTEs		
9713-T. Ed Garrison Arena Education/Conference Center	10,000,000	0.00					10,000,000	0.00
9716-Building Renovation - Water Resources	7,000,000	0.00					7,000,000	0.00
Nonrecurring Total	17,000,000	0.00					17,000,000	0.00
P200-CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES(45) Total	21,167,325	39.00	750,000	7.00			21,917,325	46.00
P210-SOUTH CAROLINA STATE UNIVERSITY - PUBLIC SERVICE ACTIVITIES(46)								
Recurring								
11530-State matching funds to maximize federal land grant allooc.	849,341	0.00					849,341	0.00
11556-Agency General Fund Reduction Analysis	-103,114	0.00					-103,114	0.00
Recurring Total	746,227	0.00					746,227	0.00
P210-SOUTH CAROLINA STATE UNIVERSITY - PUBLIC SERVICE ACTIVITIES(46) Total	746,227	0.00					746,227	0.00
P240-DEPARTMENT OF NATURAL RESOURCES(47)								
Recurring								
10746-3% General Fund Reduction Analysis	-745,158	-1.00					-745,158	-1.00
10752-Realignment	0	0.00	0	0.00	0	0.00	0	0.00
10755-Pushdown Other Funds					0	0.00	0	0.00
11045-Law Enforcement-New Officer Class	632,210	10.00					632,210	10.00
11048-Law Enforcement - Step Increases	105,908	0.00					105,908	0.00
11084-Water/Geology Program Staffing & Operations	555,571	1.00					555,571	1.00
11090-Information Technology Program Operations & Staffing	879,507	5.00	0	-1.00			879,507	4.00
11093-Barnwell Fish Hatchery	79,489	1.00					79,489	1.00
11096-Regional Wildlife Operations-PR Match					2,000,000	0.00	2,000,000	0.00
11099-Heritage Trust					678,713	0.00	678,713	0.00
11831-Law Enforcement Salary Realignment	4,125,599	0.00	0	0.00	0	0.00	4,125,599	0.00
Recurring Total	5,633,126	16.00	0	-1.00	2,678,713	0.00	8,311,839	15.00
Nonrecurring								
10721-Ft Johnson Boat Slip Renovation	2,000,000	0.00					2,000,000	0.00
10724-Coastal Vulnerability Studies and Offshore Mapping-Phase II	400,000	0.00					400,000	0.00
10727-Data Records Consolidation & Systems Analysis Documentation	1,000,000	0.00					1,000,000	0.00
10730-Field Vehicles Replacements	484,400	0.00					484,400	0.00
10743-Law Enforcement Vehicles-New Officers	402,020	0.00					402,020	0.00
Nonrecurring Total	4,286,420	0.00					4,286,420	0.00
P240-DEPARTMENT OF NATURAL RESOURCES(47) Total	9,919,546	16.00	0	-1.00	2,678,713	0.00	12,598,259	15.00
P260-SEA GRANT CONSORTIUM(48)								
Recurring								
11365-Adjustment to Other Funds					168,000	0.00	168,000	0.00
11371-Agency General Fund Reduction Analysis	-20,134	0.00					-20,134	0.00
Recurring Total	-20,134	0.00			168,000	0.00	147,866	0.00
P260-SEA GRANT CONSORTIUM(48) Total	-20,134	0.00			168,000	0.00	147,866	0.00

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Agency	Fund Source						Total Amount(\$)	Total FTEs
	General		Federal		Other			
	Amount(\$)	FTEs	Amount(\$)	FTEs	Amount(\$)	FTEs		
P280-DEPARTMENT OF PARKS^ RECREATION & TOURISM(49)								
<i>Recurring</i>								
10502-Welcome Center Operations - State Funds	3,563,560	0.00					3,563,560	0.00
10508-Increased Authorization - State Park Service					750,000	0.00	750,000	0.00
10524-Increased Authorization - Film Commission					3,200,000	0.00	3,200,000	0.00
10527-Charles Towne - New Positions					147,000	2.00	147,000	2.00
10530-Welcome Centers - Increased Authorzation					250,000	0.00	250,000	0.00
10672-SCPRT 3% Reduction	-1,306,155	0.00					-1,306,155	0.00
Recurring Total	2,257,405	0.00			4,347,000	2.00	6,604,405	2.00
<i>Nonrecurring</i>								
10607-Beach Renourishment	10,000,000	0.00					10,000,000	0.00
10633-Payroll/Annual Leave - TERI Program	300,000	0.00					300,000	0.00
10636-Welcome Center Rebuild - Blacksburg & North Augusta	9,000,000	0.00					9,000,000	0.00
10639-Lace House - Deferred Maintenance	319,000	0.00					319,000	0.00
10642-State Parks - Shoreline Stabilization	1,000,000	0.00					1,000,000	0.00
10645-State Parks - Historic Home Painting^ Preservation & Reno	200,000	0.00					200,000	0.00
10648-State Parks - Edisto Beach Ranger Residence	150,000	0.00					150,000	0.00
10651-State Parks - Asbestos^ Mold and Lead Paint Removal	300,000	0.00					300,000	0.00
10654-State Parks - Campground Electrical Upgrades	1,000,000	0.00					1,000,000	0.00
10657-State Parks - Campground Comfort Station Upgrades & Reno	1,000,000	0.00					1,000,000	0.00
10660-State Parks - Exhibit Upgrade & Replacement	1,000,000	0.00					1,000,000	0.00
11768-State Park Piers Repair	2,200,000	0.00					2,200,000	0.00
11771-Oconee Spillway Repair	100,000	0.00					100,000	0.00
Nonrecurring Total	26,569,000	0.00					26,569,000	0.00
P280-DEPARTMENT OF PARKS^ RECREATION & TOURISM(49) Total	28,826,405	0.00			4,347,000	2.00	33,173,405	2.00
P320-DEPARTMENT OF COMMERCE(50)								
<i>Recurring</i>								
10188-Closing Fund	10,000,000	0.00					10,000,000	0.00
10210-3% base Reduction	-1,058,227	0.00					-1,058,227	0.00
10211-International Strategy and Trade	350,000	0.00					350,000	0.00
10223-Small Business Development Centers	400,000	0.00					400,000	0.00
10226-Coordinating Council for Workforce Development	150,000	1.00					150,000	1.00
10333-Disaster Recovery - CDBG DR			53,000,000	10.00			53,000,000	10.00
Recurring Total	9,841,773	1.00	53,000,000	10.00			62,841,773	11.00
<i>Nonrecurring</i>								
10214-LocateSC	5,000,000	0.00					5,000,000	0.00
10217-Applied Research Centers	4,000,000	0.00					4,000,000	0.00
10229-Military Base Task Force	300,000	0.00					300,000	0.00
10232-Flood Recovery - NonCDBG DR	250,000	0.00					250,000	0.00
Nonrecurring Total	9,550,000	0.00					9,550,000	0.00
P320-DEPARTMENT OF COMMERCE(50) Total	19,391,773	1.00	53,000,000	10.00			72,391,773	11.00

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Agency	Fund Source						Total Amount(\$)	Total FTEs
	General		Federal		Other			
	Amount(\$)	FTEs	Amount(\$)	FTEs	Amount(\$)	FTEs		
P360-PATRIOTS POINT DEVELOPMENT AUTHORITY(52)								
<i>Recurring</i>								
11317-Realignment Naval & Maritime Museum					0	0.00	0	0.00
Recurring Total					0	0.00	0	0.00
P360-PATRIOTS POINT DEVELOPMENT AUTHORITY(52) Total								
					0	0.00	0	0.00
P400-S.C. CONSERVATION BANK(53)								
<i>Recurring</i>								
11314-Budget Authority Increase					7,766,067	0.00	7,766,067	0.00
Recurring Total					7,766,067	0.00	7,766,067	0.00
P400-S.C. CONSERVATION BANK(53) Total								
					7,766,067	0.00	7,766,067	0.00
P450-RURAL INFRASTRUCTURE AUTHORITY(54)								
<i>Recurring</i>								
10207-3% Base Reduction	-615,356	0.00					-615,356	0.00
Recurring Total	-615,356	0.00					-615,356	0.00
P450-RURAL INFRASTRUCTURE AUTHORITY(54) Total								
	-615,356	0.00					-615,356	0.00
R040-PUBLIC SERVICE COMMISSION(72)								
<i>Recurring</i>								
10440-Administration - Other Operating					-15,000	0.00	-15,000	0.00
10453-Administration - Personal Services					-45,000	0.00	-45,000	0.00
10555-Employer Contributions - Employee Benefits					79,000	0.00	79,000	0.00
Recurring Total					19,000	0.00	19,000	0.00
R040-PUBLIC SERVICE COMMISSION(72) Total								
					19,000	0.00	19,000	0.00
R060-OFFICE OF REGULATORY STAFF(73)								
<i>Recurring</i>								
9228-Earmarked and Restricted Funds Request					-369,125	0.00	-369,125	0.00
9301-Federal Funds Request			-38,152	0.00			-38,152	0.00
Recurring Total			-38,152	0.00	-369,125	0.00	-407,277	0.00
R060-OFFICE OF REGULATORY STAFF(73) Total								
			-38,152	0.00	-369,125	0.00	-407,277	0.00
R080-WORKERS' COMPENSATION COMMISSION(74)								
<i>Recurring</i>								
9659-Other Funds Employee Compensation Commission					71,594	0.00	71,594	0.00
9676-Workers' Compensation General Fund Reduction Analysis	-69,464	1.00					-69,464	1.00
9872-Database Administrator Position	87,850	1.00					87,850	1.00
9875-IT Division - Infrastructure Hosting^ Shared Services & Lic					188,750	0.00	188,750	0.00
Recurring Total	18,386	2.00			260,344	0.00	278,730	2.00
<i>Nonrecurring</i>								

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Agency	Fund Source						Total Amount(\$)	Total FTEs
	General		Federal		Other			
	Amount(\$)	FTEs	Amount(\$)	FTEs	Amount(\$)	FTEs		
9891-IT Division - Laptop Replacement					44,944	0.00	44,944	0.00
9894-IT Division - Training					16,000	0.00	16,000	0.00
9900-IT Division - Legacy System Modernization	189,488	0.00					189,488	0.00
Nonrecurring Total	189,488	0.00			60,944	0.00	250,432	0.00
R080-WORKERS' COMPENSATION COMMISSION(74) Total	207,874	2.00			321,288	0.00	529,162	2.00
R120-STATE ACCIDENT FUND(75)								
<i>Recurring</i>								
9806-Realignment of Resources within Agency					0	0.00	0	0.00
Recurring Total					0	0.00	0	0.00
R120-STATE ACCIDENT FUND(75) Total					0	0.00	0	0.00
R140-PATIENTS' COMPENSATION FUND(76)								
<i>Recurring</i>								
9750-SC PCF 2017 Budget					95,999	0.00	95,999	0.00
Recurring Total					95,999	0.00	95,999	0.00
R140-PATIENTS' COMPENSATION FUND(76) Total					95,999	0.00	95,999	0.00
R200-DEPARTMENT OF INSURANCE(78)								
<i>Recurring</i>								
9815-3% Agency General Fund Reduction Analysis	-125,472	0.00					-125,472	0.00
Recurring Total	-125,472	0.00					-125,472	0.00
R200-DEPARTMENT OF INSURANCE(78) Total	-125,472	0.00					-125,472	0.00
R230-STATE BOARD OF FINANCIAL INSTITUTIONS(79)								
<i>Recurring</i>								
11229-Personal Services - Commissioner of Consumer Finance					15,791	0.00	15,791	0.00
11272-Personal Services - Commissioner of Bank					9,721	0.00	9,721	0.00
11275-Pay Plan Allocation with Employer Ins. & Retirement Increase					148,764	0.00	148,764	0.00
11278-Move FTE from Bank Examiners to Consumer Finance					0	0.00	0	0.00
Recurring Total					174,276	0.00	174,276	0.00
R230-STATE BOARD OF FINANCIAL INSTITUTIONS(79) Total					174,276	0.00	174,276	0.00
R280-DEPARTMENT OF CONSUMER AFFAIRS(80)								
<i>Recurring</i>								
10175-Other Funds Realignment					0	0.00	0	0.00
10344-3% General Fund Reduction Analysis	-40,494	0.00					-40,494	0.00
10472-Other Fund Changes					0	0.00	0	0.00
11176-General Funds-New Request	153,113	1.00					153,113	1.00
11179-General Fund-Base Realignment	0	0.00					0	0.00
Recurring Total	112,619	1.00			0	0.00	112,619	1.00

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Agency	Fund Source						Total Amount(\$)	Total FTEs
	General		Federal		Other			
	Amount(\$)	FTEs	Amount(\$)	FTEs	Amount(\$)	FTEs		
R280-DEPARTMENT OF CONSUMER AFFAIRS(80) Total	112,619	1.00			0	0.00	112,619	1.00
R360-DEPARTMENT OF LABOR^ LICENSING & REGULATION(81)								
<i>Recurring</i>								
10761-Additional FTE's	0	1.00	0	1.00	0	11.00	0	13.00
9061-3% General Fund Reduction	-42,027	0.00					-42,027	0.00
9064-Realign Funds and FTE's			193,500	0.00	-193,500	0.00	0	0.00
Recurring Total	-42,027	1.00	193,500	1.00	-193,500	11.00	-42,027	13.00
R360-DEPARTMENT OF LABOR^ LICENSING & REGULATION(81) Total	-42,027	1.00	193,500	1.00	-193,500	11.00	-42,027	13.00
R400-DEPARTMENT OF MOTOR VEHICLES(82)								
<i>Recurring</i>								
11122-Performance Increases	300,000	0.00					300,000	0.00
11164-Fair Labor Standards Act	1,200,000	0.00					1,200,000	0.00
11167-Living Wage Adjustment	268,300	0.00					268,300	0.00
11186-Phoenix III (Planning for Replacement of DMV's Customer Sys					1,000,000	0.00	1,000,000	0.00
11192-Supply Costs Increases	720,000	0.00					720,000	0.00
11195-100% Earmarked for Plate; 100% General Funds Everything Else	-552,404	0.00			552,404	0.00	0	0.00
11226-Funding for CARES FTE's	99,000	0.00					99,000	0.00
11821-General Fund Reduction Analysis	-2,550,000	0.00					-2,550,000	0.00
Recurring Total	-515,104	0.00			1,552,404	0.00	1,037,300	0.00
<i>Nonrecurring</i>								
11146-Annual Leave Payouts	140,000	0.00					140,000	0.00
11152-Disaster Recovery Integration	500,000	0.00					500,000	0.00
11155-EMV (Chip and Pin) Infrastructure	300,000	0.00					300,000	0.00
11158-Portable Community Response	190,000	0.00					190,000	0.00
11161-CSTIMS	75,000	0.00					75,000	0.00
11223-State to State Verification	150,000	0.00					150,000	0.00
Nonrecurring Total	1,355,000	0.00					1,355,000	0.00
R400-DEPARTMENT OF MOTOR VEHICLES(82) Total	839,896	0.00			1,552,404	0.00	2,392,300	0.00
R440-DEPARTMENT OF REVENUE(109)								
<i>Recurring</i>								
9054-Identity Theft Protection	1,200,000	0.00					1,200,000	0.00
9060-General Fund Reduction Analysis	-1,490,583	0.00					-1,490,583	0.00
Recurring Total	-290,583	0.00					-290,583	0.00
R440-DEPARTMENT OF REVENUE(109) Total	-290,583	0.00					-290,583	0.00
R520-STATE ETHICS COMMISSION(110)								
<i>Recurring</i>								
11735-Additional Office Space/ Increase of Yearly Office Rent	87,000	0.00					87,000	0.00
11738-New Administrative Assistants 2 Positions	105,300	2.00					105,300	2.00
11741-New Investigator V Position	93,541	1.00					93,541	1.00

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Agency	Fund Source						Total Amount(\$)	Total FTEs
	General		Federal		Other			
	Amount(\$)	FTEs	Amount(\$)	FTEs	Amount(\$)	FTEs		
11747-Employee Retention	123,804	0.00					123,804	0.00
11765-Agency General Fund Reduction Analysis	-27,997	0.00					-27,997	0.00
Recurring Total	381,648	3.00					381,648	3.00
Nonrecurring								
11750-Additional Office Space/Computer Wiring and One Time Expense	15,000	0.00					15,000	0.00
11753-New Administrative Assistant 2 Positions (Equipment)	10,000	0.00					10,000	0.00
11756-New Investigator V Position -Equipment Purchases	7,500	0.00					7,500	0.00
11759-Updated IT Equipment	45,000	0.00					45,000	0.00
11762-Lobby Furniture	10,000	0.00					10,000	0.00
Nonrecurring Total	87,500	0.00					87,500	0.00
R520-STATE ETHICS COMMISSION(110) Total	469,148	3.00					469,148	3.00
R600-DEPARTMENT OF EMPLOYMENT AND WORKFORCE(83)								
Recurring								
9661-Increase for Work Ready Communities Initiative	498,854	0.00					498,854	0.00
9922-3% GENERAL FUND REDUCTION	-15,020	0.00					-15,020	0.00
Recurring Total	483,834	0.00					483,834	0.00
Nonrecurring								
9753-Unemployment Insurance # SCUBI Project			23,333,003	0.00			23,333,003	0.00
Nonrecurring Total			23,333,003	0.00			23,333,003	0.00
R600-DEPARTMENT OF EMPLOYMENT AND WORKFORCE(83) Total	483,834	0.00	23,333,003	0.00			23,816,837	0.00
S600-PROCUREMENT REVIEW PANEL(111)								
Recurring								
9399-General Fund Reduction Analysis	-4,884	0.00					-4,884	0.00
Recurring Total	-4,884	0.00					-4,884	0.00
S600-PROCUREMENT REVIEW PANEL(111) Total	-4,884	0.00					-4,884	0.00
U120-DEPARTMENT OF TRANSPORTATION(84)								
Recurring								
9307-Port Access Road					13,766,229	0.00	13,766,229	0.00
9335-Highway Fund Agency Operations					260,883,993	0.00	260,883,993	0.00
9384-Non Federal Aid Maintenance Program					31,156,262	0.00	31,156,262	0.00
9387-Toll Operations					-59,631	0.00	-59,631	0.00
9393-Agency Personal Services					17,979,463	0.00	17,979,463	0.00
9396-General Fund 3% Reduction for Mass Transit	-1,718	0.00					-1,718	0.00
9527-Continuation of Road Maint for Non-Federal eligible roads	65,000,000	0.00					65,000,000	0.00
Recurring Total	64,998,282	0.00			323,726,316	0.00	388,724,598	0.00
Nonrecurring								
9326-Rest Area 2018 Request	10,000,000	0.00					10,000,000	0.00
Nonrecurring Total	10,000,000	0.00					10,000,000	0.00

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Agency	Fund Source						Total Amount(\$)	Total FTEs
	General		Federal		Other			
	Amount(\$)	FTEs	Amount(\$)	FTEs	Amount(\$)	FTEs		
U120-DEPARTMENT OF TRANSPORTATION(84) Total	74,998,282	0.00			323,726,316	0.00	398,724,598	0.00
U150-INFRASTRUCTURE BANK BOARD(85)								
<i>Recurring</i>								
11250-Realign expenditures					-17,472,406	0.00	-17,472,406	0.00
Recurring Total					-17,472,406	0.00	-17,472,406	0.00
U150-INFRASTRUCTURE BANK BOARD(85) Total					-17,472,406	0.00	-17,472,406	0.00
U200-COUNTY TRANSPORTATION FUNDS(86)								
<i>Recurring</i>								
9492-County Transportation Program					-19,295,080	0.00	-19,295,080	0.00
Recurring Total					-19,295,080	0.00	-19,295,080	0.00
U200-COUNTY TRANSPORTATION FUNDS(86) Total					-19,295,080	0.00	-19,295,080	0.00
U300-DIVISION OF AERONAUTICS(87)								
<i>Recurring</i>								
10740-3% General Fund Reduction	-62,058	0.00					-62,058	0.00
11108-Realignments	0	0.00			0	0.00	0	0.00
11120-Other Funds Increase					1,447,528	0.00	1,447,528	0.00
Recurring Total	-62,058	0.00			1,447,528	0.00	1,385,470	0.00
<i>Nonrecurring</i>								
10737-Aviation Fund Supplement	7,000,000	0.00					7,000,000	0.00
10773-Security System	100,000	0.00					100,000	0.00
Nonrecurring Total	7,100,000	0.00					7,100,000	0.00
U300-DIVISION OF AERONAUTICS(87) Total	7,037,942	0.00			1,447,528	0.00	8,485,470	0.00
Y140-STATE PORTS AUTHORITY(88)								
<i>Nonrecurring</i>								
11472-Jasper Ocean Terminal^ Channel^ & Supporting Infrastructure	3,200,000	0.00					3,200,000	0.00
Nonrecurring Total	3,200,000	0.00					3,200,000	0.00
Y140-STATE PORTS AUTHORITY(88) Total	3,200,000	0.00					3,200,000	0.00
Grand Total	1,824,178,244	1,444.38	240,729,350	18.08	561,013,247	161.47	2,625,920,841	1,623.93
Recurring Grand Total	485,357,833	#####	211,146,347	18.08	547,902,303	161.47	1,244,406,483	1,623.93
Nonrecurring Grand Total	1,338,820,411	-	29,583,003	-	13,110,944	-	1,381,514,358	-