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RECAPITULATION

------ 2010-2011 ------ ------------------------- 2011-2012 ---------------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

SEC. NO. (1) (2) (3) (4) (5) (6)

1. DEPARTMENT OF EDUCATION 3,318,817,960 3,153,758,423 3,283,262,323

1,864,304,896 1,851,638,414 1,950,326,229

2. LOTTERY EXPENDITURE ACCOUNT 255,716,300 266,500,000 266,500,000

3. WIL LOU GRAY OPPORTUNITY SC 4,517,677 6,556,615 6,556,615

2,538,298 4,886,000 4,886,000

4. SCHOOL FOR THE DEAF AND THE 29,459,876 29,828,901 29,828,901

11,463,580 13,263,580 13,263,580

5. JOHN DE LA HOWE SCHOOL 4,376,197 4,830,203 4,830,203

2,891,590 4,218,095 4,218,095

6. COMMISSION ON HIGHER EDUCAT 133,543,355 122,386,390 122,386,390

118,177,399 108,482,699 108,482,699

7. HIGHER EDUCATION TUITION GR 27,851,759 27,328,675 27,328,675

22,009,392 21,993,015 21,993,015

8. THE CITADEL 131,288,010 132,951,140 132,951,140

8,992,401 8,362,933 8,362,933

9. CLEMSON UNIVERSITY (EDUCATI 791,881,466 799,257,145 799,257,145

62,659,849 58,900,258 58,900,258

10. UNIVERSITY OF CHARLESTON 212,200,358 218,370,875 218,370,875

18,972,744 17,834,379 17,834,379

11. COASTAL CAROLINA UNIVERSITY 148,182,576 156,318,680 159,456,650

9,215,957 8,478,680 8,478,680

12. FRANCIS MARION UNIVERSITY 52,706,369 50,373,919 50,373,919

10,703,050 10,167,897 10,167,897

13. LANDER UNIVERSITY 37,134,290 39,401,433 39,401,433

6,066,604 5,763,274 5,763,274

14. SOUTH CAROLINA STATE UNIVER 153,260,419 149,087,527 149,087,527

11,898,708 11,184,786 11,184,786

15A. UNIV OF SOUTH CAROLINA 944,634,647 898,107,846 898,107,846

101,018,394 94,957,290 94,957,290

15B. U S C - AIKEN CAMPUS 53,412,886 50,831,151 50,831,151

6,207,411 5,834,966 5,834,966

15C. U S C - UPSTATE 84,411,835 81,513,108 81,513,108

8,093,427 7,688,756 7,688,756

15D. U S C - BEAUFORT CAMPUS 23,599,397 22,227,850 22,227,850

1,461,646 1,344,714 1,344,714

15E. U S C - LANCASTER CAMPUS 17,536,821 17,271,388 17,271,388

1,542,935 1,450,359 1,450,359

15F. U S C - SALKEHATCHIE CAMPUS 11,538,815 11,609,943 11,609,943

1,314,759 1,235,873 1,235,873

15G. U S C - SUMTER CAMPUS 14,318,161 13,894,076 13,894,076

2,443,785 2,297,158 2,297,158

15H. U S C - UNION CAMPUS 4,782,701 5,117,111 5,117,111

596,398 560,614 560,614

16. WINTHROP UNIVERSITY 139,008,566 142,729,955 142,729,955

13,011,917 12,231,202 12,231,202

17A. MEDICAL UNIVERSITY OF SOUTH 609,011,467 638,179,904 638,179,904

54,052,768 50,809,602 50,809,602

17B. AREA HEALTH EDUCATION CONSO 14,235,309 11,589,458 11,589,458

8,711,377 8,188,694 8,188,694

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RECAPITULATION

------ 2010-2011 ------ ------------------------- 2011-2012 ---------------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

SEC. NO. (1) (2) (3) (4) (5) (6)

18. TECHNICAL & COMPREHENSIVE E 576,454,395 619,033,988 619,033,988

106,317,224 106,317,224 106,317,224

19. EDUCATIONAL TELEVISION COMM 19,882,095 19,730,684 19,730,684

9,635,095

20. VOCATIONAL REHABILITATION 136,430,648 139,035,347 139,035,347

9,021,214 8,479,941 8,479,941

21. DEPT OF HEALTH AND HUMAN S 5,957,200,481 5,826,419,271 5,826,419,271

724,885,354 947,371,086 947,371,086

22. DEPT OF HEALTH AND ENVIRONM 565,142,111 541,381,510 541,637,042

82,556,547 77,603,154 77,858,686

23. DEPT OF MENTAL HEALTH 342,509,326 370,889,577 370,889,577

138,932,635 130,596,677 130,596,677

24. DEPT OF DISABILITIES AND SP 569,207,009 563,821,518 563,821,518

131,795,610 166,795,610 166,795,610

25. DEPT OF ALCOHOL & OTHER DRU 34,243,413 32,452,103 32,452,103

6,540,829 6,148,379 6,148,379

26. DEPARTMENT OF SOCIAL SERVI 1,721,838,462 2,148,749,326 2,148,749,326

119,276,495 119,276,495 119,276,495

27. COMMISSION FOR THE BLIND 10,814,086 10,580,300 10,580,300

2,229,761 2,095,975 2,095,975

28. DEPARTMENT OF ARCHIVES AND 5,389,214 5,153,581 5,153,581

2,317,444 2,178,397 2,178,397

29. STATE LIBRARY 12,130,001 10,616,773 10,690,773

8,293,518 7,795,907 7,795,907

30. ARTS COMMISSION 3,614,519 3,605,566 3,605,566

2,050,846 1,927,795 1,927,795

31. STATE MUSEUM COMMISSION 4,463,863 4,493,220 4,493,220

2,795,363 2,694,720 2,694,720

32. HOUSING FINANCE AND DEVELOP 256,431,200 176,763,227 176,763,227

33. FORESTRY COMMISSION 23,102,948 22,080,050 22,080,050

9,878,203 9,878,203 9,878,203

34. DEPARTMENT OF AGRICULTURE 15,080,184 11,902,333 11,902,333

3,104,823 2,868,534 2,868,534

35. CLEMSON UNIV (PUBLIC SERVIC 65,676,871 62,343,568 62,343,568

28,470,956 27,666,828 27,666,828

36. SC STATE UNIV (PUBLIC SERVI 6,301,197 5,970,325 5,970,325

2,076,870 2,014,564 2,014,564

37. DEPT OF NATURAL RESOURCES 88,404,199 88,552,608 88,552,608

14,814,081 14,517,799 14,517,799

38. SEA GRANT CONSORTIUM 6,466,269 6,929,892 6,929,892

363,769 327,392 327,392

39. DEPT OF PARKS, RECREATION & 61,415,718 59,265,015 59,265,015

18,359,104 17,208,401 17,208,401

40. DEPARTMENT OF COMMERCE 82,099,890 76,878,515 76,878,515

3,931,890 3,888,515 3,888,515

41. JOBS-ECONOMIC DEVELOPMENT A 407,650 384,000 384,000

42. PATRIOTS POINT DEVELOPMENT 8,344,637 8,344,637 8,344,637

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RECAPITULATION

------ 2010-2011 ------ ------------------------- 2011-2012 ---------------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

SEC. NO. (1) (2) (3) (4) (5) (6)

43. S. C. CONSERVATION BANK 1,707,050

44. JUDICIAL DEPARTMENT 72,300,658 63,104,729 63,104,729

37,631,743 37,631,743 37,631,743

45. ATTORNEY GENERAL'S OFFICE 16,406,410 16,320,085 16,320,085

3,742,504 3,555,379 3,555,379

46. PROSECUTION COORDINATION CO 16,961,698 14,206,168 14,206,168

8,720,087 8,284,083 8,284,083

47. COMMISSION ON INDIGENT DEFE 23,362,093 21,662,093 21,662,093

8,486,441 8,486,441 8,486,441

48. GOVERNOR'S OFF-STATE LAW EN 65,974,824 64,154,567 64,154,567

23,922,357 23,443,910 23,443,910

49. DEPARTMENT OF PUBLIC SAFETY 177,221,546 150,328,397 151,020,050

66,411,155 65,082,932 65,774,585

50. LAW ENFORCEMENT TRAINING CO 14,291,916 15,414,127 15,414,127

635,666 1,178,127 1,178,127

51. DEPARTMENT OF CORRECTIONS 401,225,618 403,629,979 403,629,979

296,393,732 345,393,732 345,393,732

52. DEPT OF PROBATION, PAROLE & 51,901,586 51,894,423 51,894,423

18,940,635 20,470,931 20,470,931

53. DEPARTMENT OF JUVENILE JUST 120,674,902 113,355,950 113,355,950

89,478,058 89,478,058 89,478,058

54. HUMAN AFFAIRS COMMISSION 1,549,759 1,237,359 1,237,359

648,731 648,731 648,731

55. STATE COMMISSION FOR MINORI 729,631 705,713 705,713

398,631 374,713 374,713

56. PUBLIC SERVICE COMMISSION 4,831,399 4,792,308 4,792,308

57. OFFICE OF REGULATORY STAFF 11,484,759 11,118,806 11,118,806

58. WORKERS' COMPENSATION COMMI 4,636,745 4,861,885 4,861,885

1,936,745 1,743,070 1,743,070

59. STATE ACCIDENT FUND 6,689,521 6,672,521 6,672,521

60. PATIENTS' COMPENSATION FUND 1,014,378 1,014,378 1,014,378

61. SECOND INJURY FUND 1,814,702 1,814,702 1,814,702

62. DEPARTMENT OF INSURANCE 11,713,709 11,472,544 11,472,544

1,973,944 1,932,779 1,932,779

63. BOARD OF FINANCIAL INSTITUT 4,069,075 4,069,075 4,069,075

64. DEPARTMENT OF CONSUMER AFFA 3,065,357 2,490,041 2,490,041

628,607 565,746 565,746

65. DEPT OF LABOR, LICENSING AN 41,182,791 41,046,392 41,046,392

1,363,988 1,227,589 1,227,589

66. DEPARTMENT OF MOTOR VEHICLE 83,545,098 84,517,098 84,517,098

67. DEPARTMENT OF EMPLOYMENT AN 222,041,289 200,313,603 200,313,603

433,307 343,959 343,959

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RECAPITULATION

------ 2010-2011 ------ ------------------------- 2011-2012 ---------------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

SEC. NO. (1) (2) (3) (4) (5) (6)

68A. DEPARTMENT OF TRANSPORTATI 1,289,302,270 1,137,411,022 1,137,411,022

57,270 57,270 57,270

68B. INFRASTRUCTURE BANK BOARD 80,306,650 50,307,400 50,307,400

68C. COUNTY TRANSPORTATION FUNDS 86,000,000 92,000,000 92,000,000

68D. DIVISION OF AERONAUTICS 4,074,950 6,365,731 6,365,731

570,312 536,093 536,093

70A. LEG. DEPT-THE SENATE 13,409,112 12,409,112 12,409,112

12,409,112 12,409,112 12,409,112

70B. LEG. DEPT-HOUSE OF REPRESEN 16,395,210 16,395,210 18,684,810

16,395,210 16,395,210 18,684,810

70C. LEG. DEPT-CODIFICATION OF L 2,729,469 3,229,469 3,229,469

2,429,469 2,929,469 2,929,469

70D. LEG. DEPT-LEG PRINTING, INF 2,792,324 2,792,324 2,792,324

2,792,324 2,792,324 2,792,324

70E. LEG. DEPT-LEG AUDIT COUNCIL 855,499 855,499 855,499

855,499 855,499 855,499

70F. EDUCATION OVERSIGHT COMMITT 1,476,748 1,146,289 1,146,289

71. ADMINISTRATIVE LAW COURT 2,955,758 2,855,758 2,855,758

1,550,518 1,550,518 1,550,518

72A. GOVERNOR'S OFF-EXECUTIVE CO 2,075,407 1,825,407 1,825,407

1,825,407 1,825,407 1,825,407

72B. GOVERNOR'S OFF-EXECUTIVE PO 70,772,947 118,505,498 118,505,498

7,008,507 6,282,291 6,282,291

72C. GOVERNOR'S OFF-MANSION AND 616,930 490,930 490,930

341,930 215,930 215,930

73. LIEUTENANT GOVERNOR'S OFFIC 36,255,052 36,726,722 36,726,722

4,356,135 4,007,645 4,007,645

74. SECRETARY OF STATE 2,274,605 2,153,624 2,153,624

623,371 585,969 585,969

75. COMPTROLLER GENERAL'S OFFIC 2,949,668 2,822,488 2,822,488

2,119,668 1,992,488 1,992,488

76. STATE TREASURER'S OFFICE 9,102,778 9,006,157 9,006,157

1,610,345 1,513,724 1,513,724

77. RETIREMENT SYSTEM INVESTMEN 5,810,714 11,600,000 11,600,000

78. ADJUTANT GENERAL'S OFFICE 66,850,686 66,575,454 66,825,454

4,487,202 4,211,970 4,461,970

79. ELECTION COMMISSION 4,865,958 1,192,943 1,827,943

800,258 752,243 1,387,243

80A. BUDGET AND CONTROL BOARD 225,827,749 222,251,853 218,394,160

24,463,287 27,707,755

80B. B & C-AUDITOR'S OFFICE 2,930,509 3,120,278 3,120,278

2,345,509 2,204,778 2,204,778

80C. B & C-EMPLOYEE BENEFITS 10,312,913 80,973,322 72,345,000

10,103,532 80,763,941 72,135,619

80D. CAPITAL RESERVE FUND 110,883,455 104,837,915 104,837,915

110,883,455 104,837,915 104,837,915

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RECAPITULATION

------ 2010-2011 ------ ------------------------- 2011-2012 ---------------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

SEC. NO. (1) (2) (3) (4) (5) (6)

81. DEPARTMENT OF REVENUE 63,120,730 58,367,010 63,120,730

41,241,637 36,487,917 41,241,637

82. STATE ETHICS COMMISSION 625,091 775,091 775,091

257,583 257,583 257,583

83. PROCUREMENT REVIEW PANEL 114,012 114,012 114,012

111,012 111,012 111,012

84. DEBT SERVICE 210,236,963 199,210,870 199,210,870

210,236,963 199,210,870 199,210,870

86. AID TO SUBDIVISIONS - STATE 216,546,774 196,495,470 196,495,470

216,546,774 196,495,470 196,495,470

86A. AID TO SUBDIVISIONS - DEPAR 126,151,717 72,571,741 72,571,741

90,671,646 72,571,741 72,571,741

GRAND TOTAL 21,819,496,765 21,670,980,192 21,800,085,552

STATE OF SOUTH CAROLINA 5,080,373,895 5,355,584,433 5,457,763,899

SOURCE OF FUNDS

APPROP GENERAL FUNDS 5,080,373,895 5,355,584,433 5,457,763,899

FEDERAL FUNDS 8,613,551,896 8,433,130,809 8,433,130,809

OTHER FUNDS 8,125,570,974 7,882,264,950 7,909,190,844

GRAND TOTAL 21,819,496,765 21,670,980,192 21,800,085,552