Column C					工		The Const												4	Hausa Amanda					工			OFFICE OF STATE BUDGET SUMMARY CONTROL DOCUMENT	06/09/11
Column	Tatal	Other	Other		—		The Senat		04-4-						Tatal	245	\perp	Fadaral	u	nouse Amende					丰				
Second Continue of Continue	ther Total	Other	Other	aderai	士										i otai	otner		rederai							士				
					\pm		Capital Reserve		ent	Enforcement	Er	Provisos		Part 1A						Capital Reserve				Part 1A	\pm	FY 2011-12	n a historical stage of the	The Summary Control Document is the State Budget Office's attempt to maintain a historical record in summary form reflecting the recommendations/actions taken at each stage of the	
		Other Funds			+												-										ument.	budget process. It is not intended to be construed as a binding, legal document.	Line
The content of the					干																				\mp			ENUES FY 2011-12	1 REVE
March Marc	6,018,93				j1	6,018,933,851							351	6,018,933,851	6,018,933,851				6,018,933,851					018,933,851	6			Revenue Forecast, FY 2011-12 (BEA Forecast 2/9/11, 5/12/11)	-
	(545,68)9)	(545,680,709							709)	(545,680,709	(545,680,709)				(545,680,709)					545,680,709)			FY 01-02 Level		5
March Marc					+											-	+							-	+			Plus: Tax Relief Trust Fund Carry Forward (Balance as of 6/30/10)	7
March Marc	5,473,25				2	5,473,253,142							42	5,473,253,142	5,473,253,142		-		5,473,253,142					473,253,142	5,			Net General Fund Revenue Forecast, FY 2011-12	
A	(17,14				j 9)	(17,141,169							69)	(17,141,169	(17,141,169)				(17,141,169)					(17,141,169)		3,466,352)	Y 2011-12 Balance = \$18	Less: FY 2011-12 General Reserve Fund Transfer [SC ST SEC 11-11-310] (FY 2011-12 Balance =	
No. of Control No.					J 4)	(5,105,607,904							904)	(5,105,607,904					(5,105,607,904)					105,607,904)	(5,			Less: FY 2010-11 Appropriation Base	12
The content of the					土																				土				14
Second and and for the part of 1907 1907	- 5,456,11				,9	350,504,069							069	350,504,069	5,456,111,973	-		-	350,504,069	-	-			350,504,069				"New" Recurring Revenue	
Description of the content of the					30	7.887.460							160	7.887.460			-		7.887.460					7.887.460	+				
				=	0)	(325,000											-							(325,000)	4			Medical Assistance Audit Program (Proviso 21.3)	19
Second Content of the Content of t					20)	(44.4.000							200)	(444,000					75,000					75,000	1			Lobbyist Fee Increase (Proviso 89.158)	21
March Marc	\Rightarrow				00	207,400							100	207,400					(114,000)					(114,000)	士			Second Amendment Weekend (Proviso 89.96)	23
Second S				<u> </u>		(-,,																			土				25
Second Column Second Colum	4,25					,,									, ,		Ⅎ		1,100,100					1,100,100	\pm				27
	- 5,460,36				:9	354,759,929	-	-					929	354,759,929	5,460,545,433	-	+	-	354,937,529	-	-			354,937,529	1			Subtotal, Part I Revenues	28
1						E04.040					10	E04.040			E04.040				E04.040				F04 040		#				30
1	50 110,88				55	110,883,455	110,883,455								110,883,455				110,883,455	110,883,455					士			FY 2010-11 Capital Reserve Fund (H.3701)	32
1	71,00 171,16										90				173,803,544		\pm								\pm				
Marie Section For Part Conference Provided in Marie Section 1	80,00 105,01							105.016.198		80,000,000											105.016.198	60,000,000			1				
Column C	52,28 10,00				47	52,283,647		52,283,647							52,283,647				52,283,647		52,283,647				#			Medicaid Reserve Fund - FY 2011-12 Cigarette Tax Collections (Proviso 90.16)	37
Column C	1,00				00	1,000,000		10,000,000							1,000,000				1,000,000		10,000,000				士			Cash Transfer from B&C Board - Ordinary Sinking Fund (Proviso 90.18)	39
1	3,00 7,00				00	7,000,000					00	7,000,000			7,000,000				7,000,000				7,000,000		士				41
March Margan Conditionary Process (1987) March	1,41 33										14	1,414,814	157	339,157	1,414,814				1,414,814				1,414,814		+				
Column C	60				12	604,312							312	604,312	604,312				604,312					604,312	-			Taxpayer-Funded Lobbyists (Proviso 90.20)	44
A	614.51					•	110 002 455	167 200 945	000 1	90,000,000	52	255 096 252		·	E06 E09 E19				E06 E09 E19	110 992 455	167 200 945	60,000,000	257 720 006	604 212	#				46
The part of the	014,51				丰	014,515,021	110,000,400	107,233,043	000 1	00,000,000	JZ	255,000,252	103 2	1,240,400	390,300,310				390,300,310	110,000,400	107,299,040	00,000,000	231,120,900	004,512	丰				48
From the properties From the properties					士																							Federal Funds:	50
Column C	8,348,64 87,14																								+				
Section Personal					\blacksquare																				4				53
Project of the Project EAR Section					1																							FY 2011-12 Base	55
	,882,812 75,88	115,797,954 75,882,812	75,882,8		土										75,830,972	5,830,972												Projected EIA Increase (See EIA Section)	57
Fig.		267,233,000			土																				上				59
State	,348,437 16,274,13	7,838,348,437	7,838,348,4	5,790,809	8,										16,183,580,228	7,789,419	09 7,7	8,435,790,809							+			Subtotal, Federal & Other Funds Revenue	
FOTAL ALLOCATIONS 352,155,965 352,155,	,913,766 1,515,32	458,913,766	458,913,7	7,141,287	0	969,272,950	110,883,455	167,299,845	000 1	80,000,000	52	255,086,252	398 2	356,003,398	1,406,942,082	3,354,748	37 3	87,141,287	951,446,047	110,883,455	167,299,845	60,000,000	257,720,906	355,541,841	—			TOTAL "NEW" FUNDS	62
Second Control Recommend Advancements 227.729.00 60.000.000 167.299.845 10.803.455 695.904.20	249 427	7 000 040 407	7,000,010	DE 700 000		055.700.400							26	255 700 100	04 644 044 40=	7 700 440	0	0.405.700.000	250 455 225					252 455 005	丰				64
GRAD TOTAL RECOMMENDED ALLOCATIONS 5,105,607,004 32,155,905 25,7720,005 0,000,000 167,209,845 110,883,465 94,000,200 7,747,789,410 22,237,248,333 35,786,120 26,266,522 80,000,000 107,209,845 109,883,465 95,565,678 8,485,700,809 7,385	.,348,437 21,735,53 - 609,86	7,838,348,437	1,038,348,4				109,883,455	167,299,845	000 10	80,000,000	52	252,686,252		ანნ,786,126		- ,709,419	J 1,1	o,4so,790,809 -		110,883,455	167,299,845	60,000,000	257,720,906	JJZ, 155,995	#				66
RESIDUAL BALANCE	,348,437 22,345,40	7,838,348,437	7,838,348,4	5,790,809	/8 8,	965,655,678	109,883,455	167,299,845	000 10	80,000,000	52	252,686,252	26 2	355,786,126	22,237,248,333	7,789,419	9 7,7	8,435,790,809	948,060,201	110,883,455	167,299,845	60,000,000	257,720,906	352,155,995	14	5,105,607,904		GRAND TOTAL RECOMMENDED ALLOCATIONS	68
71 Repairing Alborations 2,781,534		F			+																				+			RESIDUAL BALANCE	
73	- (1,02 - 4,64						1,000,000		_		00	2 400 000				-		-		-					1			Recurring Allocations	71
To	7,04				丰	7,040,403	.,000,000	-				_,=00,000		1,240,409	00-1,012				004,012	-	-		-	507,012	丰				73
FY 2010-11 APPROPRIATION BASE	- 3,61				′2	3,617,272	1,000,000	-	-	-	00	2,400,000	272	217,272	3,385,846	-		-	3,385,846	-	-	-	-	3,385,846	士			GRAND TOTAL RESIDUAL NOT ALLOCATED	75
Total Control Contro				 	士												╅								士				77
STATEWIDE ALLOCATIONS		- $$		-	+											-									4	5,105,607,904		FY 2010-11 APPROPRIATION BASE	
FOI General Reserve Fund General Reserve Fund Contribution General Reserve Fund Contribution					—																				#			TEWIDE ALLOCATIONS	80 STATE
State Employee & School District Health Plan State Employee & School				<u></u>	丰										60,000,000				60 000 000			60,000,000			#				82 F01
SUBTOTAL GENERAL RESERVE FUND 60,000,000				$= \pm 1$	丰																				丰				84
Refired National Guard Pensions 9,992,841 209,381 10,202,222 9,992,841 209,381 10,202,222 9,992,841 209,381 10,202,222 9,992,841 209,381 10,202,222 9,992,841 209,381 10,202,222 9,992,841 209,381 10,202,222 9,992,841 209,381 10,202,222 9,992,841 209,381 209	<u></u>			<u></u>	土		·	-	-	<u>.</u>		-	-	-		-	╆			-	-	60,000,000	-	-	士				86
State Employee & School District Health Plan 62,110,010 62,110,010 65,832,488 65,832,488 90 Retired National Guard Pensions 32,768	209,381 10,20	209.381	209 :		11	9,992.841									10,202,222	209,381			9,992.841						¥1	9.992.841		80C Employee Benefits	
91 92 SUBTOTAL INCREMENTAL ADJUSTMENTS 62,142,778 62,142,778 65,865,256 65,665,256 93 SUBTOTAL EMPLOYEE BENEFITS 72,135,619 - 209,381 72,345,000 65,865,256	65,83				38	65,832,488									62,110,010				62,110,010						#	5,502,041		State Employee & School District Health Plan	89
93 SUBTOTAL EMPLOYEE BENEFITS 72,135,619 - 209,381 72,345,000 75,858,097 - 94 Image: Company of the company of																									丰				91
95 F31 80D Capital Reserve Fund 110,883,455 110,883,455 110,883,455 110,883,455 (6,045,540) (6,045,54	209,381 76,06	209,381	209,3				-	-	-	-		-	00:	65,865,256		209,381		-		-	-	-	-	02,142,778	士				93
96 Capital Reserve Fund (2% of FY 2009-10 Revenue = \$104,837,916) (6,045,540) (6,045,540) (6,045,540) (6,045,540)	110,88			F											110,883,455		\pm					<u> </u>			i5	110,883,455		80D Capital Reserve Fund	
	(6,04												540)	(6,045,540	(6,045,540)		-							(6,045,540)	—				96
98 SUBTOTAL INCREMENTAL ADJUSTMENTS (6,045,540) (6,045,540) (6,045,540) (6,045,540) 99 SUBTOTAL CAPITAL RESERVE FUND 104,837,915 - 104,837,915 - 104,837,915	(6,04 - 104.83						-		- 📙	-		-	540)	(6,045,540						-	- 1		- 1	(6,045,540)	丰				98

06/09/11	OFFICE OF STATE BUDGET															
	SUMMARY CONTROL DOCUMENT			House Amend	ed							The Senat	e			
	FY 2011-12 Appropriation Bill		State	FY 2010-11		Federal	Other	Total			State	FY 2010-11		Federal	Other	Total
	The Summary Control Document is the State Budget Office's attempt to maintain a historical record in summary form reflecting the recommendations/actions taken at each stage of the	FY 2011-12	Nonrecurring Increased Health Part 1A Provisos Enforcement Funding	Capital Reserve					Part 1A	Nonrecurring Provisos	Increased Health Enforcement Funding	Capital Reserve				
Line	budget process. It is not intended to be construed as a binding, legal document.	Agency Beginning Base	Recurring Funds 90.17, 90.18 Collections Provisos H.3700 & 65.8 Proviso 90.21 90.16, 90.3	Fund	Total State Funds	Federal Funds	Other Funds	Total Funds	Recurring Funds H.3700		Collections Provisos Proviso 90.21 90.16, 90.3	Fund	Total State Funds	Federal Funds	Other Funds	Total Funds Line
100		Bogiiiiiig Bacc	710700 4000 710700 50.21 50.10 50.0	11.07 01	Otato i unao	T dilido	Tando	- ando	11.07.00	u 00.0	00.10,00.0	11.0701	Ctate i and	T dilas	, and	10
102			146,000,000		146,000,000			146,000,000		100,000,000			100,000,000			100,000,000 103
103 104	SUBTOTAL INCREMENTAL ADJUSTMENTS		- 146,000,000	-	146,000,000			146,000,000	-	100,000,000		-	100,000,000			100,000,000 104
105 106	SUBTOTAL DEPARTMENT OF EMPLOYMENT & WORKFORCE				146,000,000	-	-	146,000,000					100,000,000	-	-	100,000,000 10
	V04 84 Debt Service	210,236,963	(11,026,093)		210,236,963 (11,026,093)			210,236,963 (11,026,093)	(11,026,093)				210,236,963 (11,026,093)			210,236,963 10 (11,026,093) 10
109			, , , ,		, , , ,			, , , , ,	, , , , ,				, , , , ,			109
110 111	SUBTOTAL DEBT SERVICE		(11,026,093)	-	(11,026,093) 199,210,870	-	-	(11,026,093) 199,210,870	(11,026,093)	-		-	(11,026,093) 199,210,870	-	-	(11,026,093) 11 199,210,870 11
112 113	X22 86 Aid to Subdivisions - State Treasurer	13,927,363			13,927,363			13,927,363					13,927,363			11 13,927,363 11
114 115	Agency Base Adjustment		(51,304)		(51,304)			(51,304)	(51,304)				(51,304)			(51,304) 11: 11:
	X22 86 Local Government Fund - State Treasurer	202,619,411	(20,000,000)		202,619,411 (20,000,000)			202,619,411 (20,000,000)	(20,000,000)				202,619,411 (20,000,000)			202,619,411 11 (20,000,000) 11
118																11
119 120	SUBTOTAL AID TO SUBDIVISIONS/LOCAL GOVERNMENT FUND		(20,051,304)	-	(20,051,304) 196,495,470	-	-	(20,051,304) 196,495,470	(20,051,304)	-		-	(20,051,304) 196,495,470	-	-	(20,051,304) 11 196,495,470 12
121 122	X44 - Aid to Subdivisions - Dept. of Revenue	90,671,646			90,671,646			90,671,646					90,671,646			90,671,646 12
123 124	Homestead Exemption Shortfall (BEA 2/9/11)		(18,099,905)		(18,099,905)			(18,099,905)	(18,099,905) (51,850)				(18,099,905) (51,850)			(18,099,905) 12 (51,850) 12
125 126			(18,099,905)	_	(18,099,905)			(18,099,905)	(18,151,755)	_	_	_	(18.151.755)			(18,151,755) 12
127	SUBTOTAL INCREMENTAL ADJUSTMENTS SUBTOTAL AID TO SUBDIVISIONS - DEPT OF REVENUE		(10,000,000)] - - -	-	72,571,741	-	-	72,571,741	(10,101,705)	-	- -	-	72,519,891	<u> </u>	-	72,519,891 12
128 129		638,331,679	6,919,936 146,000,000 60,000,000 -	-	851,251,615	-	209,381	851,460,996	10,590,564	100,000,000		-	748,922,243		209,381	749,131,624 12
130 131	AGENCY ALLOCATIONS															130 13°
	Agy # Sec # AGENCIES															13:
134	H63 1 State Department of Education (See Also Lottery Section)	1,864,304,896			1,864,304,896	705,659,402	560,861,016	3,130,825,314					1,864,304,896	705,659,402	560,861,016	3,130,825,314 134
135 136	EFA Base Student Cost		105,000,000		105,000,000			105,000,000	4,312,185				4,312,185			4,312,185 136
137 138	EFA Base Student Cost (Proviso 90.18) EFA Base Student Cost (Proviso 90.24)		56,174,107		56,174,107			56,174,107	105,000,000	97,174,107			97,174,107 105,000,000			97,174,107 137 105,000,000 138
139 140			3,000,000		3,000,000			3,000,000		3,000,000	20,000,000		3,000,000 20,000,000			3,000,000 139 20,000,000 140
141 142	SC Virtual Learning Program		687,500 23,090		687,500 23,090			687,500 23,090	687,500 23,090				687,500 23,090			687,500 141 23,090 142
143	Consolidated Line Item		(21,956,313)		(21,956,313)			(21,956,313)	(21,956,313)				(21,956,313)			(21,956,313) 143
145	Character Education		(19,231,405) (176,988)		(19,231,405) (176,988)			(19,231,405) (176,988)	(19,231,405) (176,988)				(19,231,405) (176,988)			(19,231,405) 144 (176,988) 145
146 147	Administration Reductions (15%)		(1,747,818) (367,872)		(1,747,818) (367,872)			(1,747,818) (367,872)	(1,747,818) (367,872)				(1,747,818) (367,872)			(1,747,818) 146 (367,872) 147
148 149			(471,049) (300,239)		(471,049) (300,239)			(471,049) (300,239)	(471,049) (300,239)				(471,049) (300,239)			(471,049) 148 (300,239) 148
150 151	Phys Ed - Nurses (XIII.A) 15% Reduction Physical Education (VI) delete		(19,090,667) (7,141,688)		(19,090,667) (7,141,688)			(19,090,667) (7,141,688)	(19,090,667) (7,141,688)				(19,090,667) (7,141,688)			(19,090,667) 150 (7,141,688) 151
152 153	Student Health and Fitness (XIII.A) 15% Reduction		20,297,502 (3,204,317)		20,297,502 (3,204,317)			20,297,502 (3,204,317)	22,297,502				22,297,502			22,297,502 152 153
154	Governor's Workforce Initiative (XII.B)		(127,684)		(127,684)			(127,684)	(127,684)				(127,684)			(127,684) 154
155 156	Governor's School for the Arts and Humanities		25,000,000 1,500,000		25,000,000 1,500,000			25,000,000 1,500,000	25,000,000 1,500,000				25,000,000 1,500,000			25,000,000 155 1,500,000 156
157 158	ETV - K-12 Teacher Training (XIII)		2,500,000 4,829,281		2,500,000 4,829,281			2,500,000 4,829,281	2,500,000				2,500,000			2,500,000 157 158
159 160				75,000 85,000	75,000 85,000			75,000 85,000				75,000 85,000	75,000 85,000			75,000 159 85,000 160
161 162																16° 16°
163 164	Federal Funds Adjustments:					5,767,057		5,767,057						5,767,057		5,767,057 164
165 166	Employer Contributions					110,000		110,000						110,000		110,000 16
167	Other Funds Adjustments:						(4.046.5	// 0 ** * * * * * * * * * * * * * * * *							// 0/	167
168 169	School Facilities - Buildings (Decrease in Nuclear Waste Tax)						(1,242,343) (10,300,000)	(1,242,343) (10,300,000)							(1,242,343) (10,300,000)	(1,242,343) 168 (10,300,000) 169
170 171							72,618,488	72,618,488							70,618,488	70,618,488 170 17
172 173							3,750,010	3,750,010							5,801,850	5,801,850 173 173
174 175	SUBTOTAL INCREMENTAL ADJUSTMENTS		86,021,333 59,174,107	160,000	145,355,440 2,009,660,336	5,877,057 711,536,459	64,826,155 625,687,171	216,058,652 3,346,883,966	90,708,554	100,174,107	20,000,000 -	160,000	211,042,661 2,075,347,557	5,877,057 711,536,459	64,877,995 625,739,011	281,797,713 174 3,412,623,027 175
176					_,,	, 500, 700	223,007,171							,000,400	220,7 00,011	170
178	Other Funds Adjustments:						000 505 55	000 500 000							007.000.00	178
179 180							266,500,000	266,500,000							267,233,000	267,233,000 179 180
181 182	SUBTOTAL INCREMENTAL ADJUSTMENTS SUBTOTAL LOTTERY EXPENDITURE ACCOUNT						266,500,000 266,500,000	266,500,000 266,500,000	-	-		-			267,233,000 267,233,000	267,233,000 18 267,233,000 18
183 184	H71 3 Wil Lou Gray Opportunity School	2,538,298			2,538,298	240,000	1,430,615	4,208,913					2,538,298	240,000	1,430,615	4,208,913 18
185 186	State Funds Adjustments:	2,000,200	2,347,702		2,347,702	2-10,000	1,700,010	2,347,702	1,847,702				1,847,702	2-70,000	1,400,010	1,847,702 18
187	Bus Replacement and Computer Replacement		2,171,102	195,000	195,000			195,000	1,041,102			195,000	1,847,702			195,000 18
188 189	Federal Funds Adjustments:															18 18
190 191																19 19
192 193																19 19
194 195			2,347,702	195.000	2,542,702			2,542,702	1,847,702	-		195,000	2,042,702			2,042,702 19
196	SUBTOTAL WIL LOU GRAY OPPORTUNITY SCHOOL			150,000	5,081,000	240,000	1,430,615	6,751,615	1,041,102		- 	100,000	4,581,000	240,000	1,430,615	6,251,615 19
197 198	H75 4 School for the Deaf & Blind	11,463,580			11,463,580	1,439,340	16,556,956	29,459,876					11,463,580	1,439,340	16,556,956	29,459,876 19

06/09/11		OFFICE OF STATE BUDGET SUMMARY CONTROL DOCUMENT					House Amend	ded							The Sena	te			
		FY 2011-12 Appropriation Bill				State			Federal	Other	Total			State			Federal	Other	Total
					Nonroquering		FY 2010-11						Nonree		FY 2010-11				
Line		The Summary Control Document is the State Budget Office's attempt to maintain a historical record in summary form reflecting the recommendations/actions taken at each stage of the budget process. It is not intended to be construed as a binding, legal document.	FY 2011-12 Agency	Part 1A	Nonrecurring Increased Provisos Enforceme 90.17, 90.18 Collection & 65.8 Proviso 90.	nt Funding s Provisos	Capital Reserve Fund H.3701	Total State Funds	Federal Funds	Other Funds	Total Funds	Part 1A Recurring Funds H.3700		Increased Health Enforcement Funding Collections Provisos Proviso 90.21 90.16, 90.3	Capital Reserve Fund H.3701	Total State Funds	Federal Funds	Other Funds	Total Funds Line
199		State Funds Adjustments:	Beginning Base	H.3700	& 65.6 P10VISO 90.	21 90.16, 90.3	п.э/и	State Funds	runus	runas	Funds	п.3700	α 05.0	P10VISO 90.21 90.16, 90.3	п.3701	State Funds	Fullus	rulius	19
200 201		Agency Base Adjustment (N/R Proviso 90.17) Vocational Education Center Renovation		1,800,000	501,948		4,401,240	2,301,948 4,401,240			2,301,948 4,401,240	2,500,000	501,948		4,401,240	3,001,948 4,401,240			3,001,948 200 4,401,240 20
202		Deferred Maintenance					1,550,000	1,550,000			1,550,000				1,550,000	1,550,000			1,550,000 202
203		Technology Infrastructure					1,600,000	1,600,000			1,600,000				1,600,000	1,600,000			1,600,000 203 204
205		Federal Funds Adjustments:							/2		(2.1.2.12)						(2.1.2.12)		205
206 207		Education (Decrease in Federal Funds)							(31,019)		(31,019)						(31,019)		(31,019) 206 207
208		Other Funds Adjustments: Administration (Decrease in Other Funds Revenue)								(217,780)	(217,780)							(217,780)	(217,780) 208
210		Education (Increase in Other Funds Revenue)								2,947,390	2,947,390							2,947,390	2,947,390 210
211		Outreach (Decrease in Other Funds Revenue)								(4,129,566)	(4,129,566)							(4,129,566)	(4,129,566) 21 ⁻² 21 ⁻²
213 214		SUBTOTAL INCREMENTAL ADJUSTMENTS SUBTOTAL SCHOOL FOR DEAF & BLIND		1,800,000	501,948 -	-	7,551,240	9,853,188 21,316,768	(31,019) 1,408,321	(1,399,956) 15,157,000	8,422,213 37,882,089	2,500,000	501,948		7,551,240	10,553,188 22,016,768	(31,019) 1,408,321	(1,399,956) 15,157,000	9,122,213 213 38,582,089 214
215										13,137,000								13,137,000	215
216 217	L12 5	John de la Howe School State Funds Adjustments:	2,891,590					2,891,590	180,596	995,246	4,067,432					2,891,590	180,596	995,246	4,067,432 216 217
218		Agency Base Adjustment		1,326,505				1,326,505			1,326,505	1,326,505				1,326,505			1,326,505 218
219 220																			219 220
221 222		Other Funds Adjustments: Education (Decrease in Personal Service)								(63,734)	(63,734)							(63,734)	(63,734) 222
223		Children's Services (Loss of Medicaid Funding)								(346,100)	(346,100)							(346,100)	(346,100) 223
224 225		Family Enrichment (Loss of Medicaid Funding) Employee Benefits								(100,000) (53,900)	(100,000) (53,900)					1		(100,000) (53,900)	(100,000) 224 (53,900) 225
226				4 226 505				4 200 505				4 200 505				1,326,505			22
227 228		SUBTOTAL INCREMENTAL ADJUSTMENTS SUBTOTAL JOHN DE LA HOWE SCHOOL		1,326,505	- -	<u> </u>		1,326,505 4,218,095	180,596	(563,734) 431,512	762,771 4,830,203	1,326,505	-			1,326,505 4,218,095	180,596	(563,734) 431,512	762,771 22 4,830,203 22
229 230	H03 6	Commission on Higher Education (Also see Lottery Section)	118,177,399					118,177,399	6,104,990	8,482,597	132,764,986					118,177,399	6,104,990	8,482,597	132,764,986 23
231		State Funds Adjustments:	110,111,000	(0,101,000	0,102,001		(5,101,000	0,102,007	23
232 233		Agency Base Adjustment Agency Operations & Service Programs		(557,052)				(557,052)			(557,052)	(557,052) 250,000				(557,052) 250,000			(557,052) 232 250,000 233
234		Technology: Public 4-Year Univ., 2-Year Inst. & Tech Schools (See Lottery Section) (Proviso 90.21)		(0.407.040)				(0.407.040)			(0.407.040)			2,677,271		2,677,271			2,677,271 234
235 236		Higher Education Scholarships - Funding Shifted to Lottery SREB Dues (Proviso 90.18)		(9,137,648)	591,019			(9,137,648) 591,019			(9,137,648) 591,019	(9,137,648)	591,019			(9,137,648) 591,019			(9,137,648) 235 591,019 236
237 238		Federal Funds Adjustments:																	237 238
239																			239
240 241		Other Funds Adjustments:																	240 241
242 243		Statewide Electronic Library (PASCAL) Educational Endowment (Elimination of Barnwell Fund)								989,020 (2,427,575)	989,020 (2,427,575)		-					989,020 (2,427,575)	989,020 242 (2,427,575) 243
244		EIA Adjustment (See EIA Section)								217,133	217,133							217,133	217,133 244
245 246		SUBTOTAL INCREMENTAL ADJUSTMENTS		(9,694,700)	591,019 -	-	-	(9,103,681)		(1,221,422)	(10,325,103)	(9,444,700)	591.019	2,677,271 -	-	(6,176,410)		(1,221,422)	(7,397,832) 246
247		SUBTOTAL COMMISSION ON HIGHER EDUCATION			· ·		<u> </u>	109,073,718	6,104,990	7,261,175	122,439,883			- -	1	112,000,989	6,104,990	7,261,175	125,367,154 247
248 249	H06 7	Higher Education Tuition Grants (Also See Lottery Section)	22,009,392					22,009,392	704,226	5,138,141	27,851,759					22,009,392	704,226	5,138,141	248 27,851,759 249
250 251		State Funds Adjustments: Agency Base Adjustment		(16,377)				(16,377)			(16,377)	(16,377)				(16,377)			(16,377) 251
252		,		(1.5,511)				(10,011)			(10,077)	(10,077)				(10,011)			252
253 254		Federal Funds Adjustments: Tuition Grants - Increase in Federal LEAP & SLEAP Funds							129,819		129,819						129,819		253 129,819 254
255 256		Other Funds Adjustments:																	255 256
257		Tuition Grants - Decrease in Children's Education Endowment Funds								(561,526)	(561,526)							(561,526)	(561,526) 257
258 259		Tuition Grants - Decrease in Interest Earnings Funds								(75,000)	(75,000)							(75,000)	(75,000) 258 259
260 261		SUBTOTAL INCREMENTAL ADJUSTMENTS SUBTOTAL TUITION GRANTS		(16,377)		-	-	(16,377) 21,993,015	129,819 834,045	(636,526) 4.501.615	(523,084) 27,328,675	(16,377)	-			(16,377) 21,993,015	129,819 834.045	(636,526) 4.501,615	(523,084) 260 27,328,675 261
262								21,000,010	554,040	1,001,010	2.,020,070					21,000,010	337,070	1,001,010	262
	H09 8		8,992,401					8,992,401	22,686,504	97,245,298	128,924,203					8,992,401	22,686,504	97,245,298	263 128,924,203 264
265 266		State Funds Adjustments: Agency Base Adjustment		(629,468)				(629,468)			(629,468)	(629,468)				(629,468)			265
267		Deferred Maintenance		(020,400)			811,439	811,439			811,439	(020,400)			811,439	811,439			811,439 267
268 269		Federal Funds Adjustments:										<u> </u>				<u> </u>			268 269
270 271		E&G - Restricted Employer Contributions							5,471,580 (65,241)		5,471,580 (65,241)						5,471,580 (65,241)		5,471,580 270 (65,241) 271
272		Employer Contributions							(05,241)		(65,241)						(05,∠41)		272
273 274		Other Funds Adjustments: E&G - Unrestricted								833,513	833,513	1				1		833,513	833,513 274
275		E&G - Restricted								738,159	738,159							738,159	738,159 275
276 277		Auxiliary - Unrestricted Employer Contributions								(3,458,584) 1,136,978	(3,458,584) 1,136,978							(3,458,584) 1,136,978	(3,458,584) 276 1,136,978 277
278 279		SUBTOTAL INCREMENTAL ADJUSTMENTS		(629,468)		-	811,439	181,971	5,406,339	(749,934)	4,838,376	(629,468)	-		811,439	181,971	5,406,339	(749,934)	4,838,376 279
280		SUBTOTAL CITADEL		(2-2), (00)		<u> </u>		9,174,372	28,092,843	96,495,364	133,762,579	(520, 100)		· "	,	9,174,372	28,092,843	96,495,364	133,762,579 280
	H12 9		62,659,849					62,659,849	80,822,647	624,914,362	768,396,858					62,659,849	80,822,647	624,914,362	768,396,858 282
283 284		State Funds Adjustments: Agency Base Adjustment		(3,759,591)				(3,759,591)			(3,759,591)	(3,759,591)	-			(3,759,591)			(3,759,591) 28 ⁴
285		Deferred Maintenance		(0,709,091)			6,195,597	6,195,597			6,195,597	(5,755,551)			6,195,597	6,195,597			6,195,597 285
286 287		Federal Funds Adjustments:									 	 				 			286 287
288		E&G - Unrestricted E&G - Restricted							421,429 8,018,405		421,429 8,018,405						421,429 8,018,405		421,429 28
290		ENG - Restricted Employer Contributions							8,018,405 407,764		8,018,405 407,764						8,018,405 407,764		407,764 29
291 292		Other Funds Adjustments:									-	 				 			29° 29°
293		E&G - Unrestricted								20,857,032	20,857,032							20,857,032	20,857,032 293
294 295		E&G - Restricted Auxiliary Enterprises - Unrestricted								(6,363,005) 8,288,992	(6,363,005) 8,288,992							(6,363,005) 8,288,992	20,857,032 293 (6,363,005) 294 8,288,992 295
296 297		Employer Contributions Debt Service								1,684,713 1,304,548	1,684,713 1,304,548							1,684,713 1,304,548	1,684,713 296 1,304,548 297
491		Dept Get AIGE	I		I		1			1,304,548	1,304,548		1	ı	1			1,304,548	1,304,548 297

06/09/11	OFFICE OF STATE BUDGET SUMMARY CONTROL DOCUMENT					H	House Amende	ed								The Senat	e				E
	FY 2011-12 Appropriation Bill				Sta	ate			Federal	Other	Total			Sta	te			Federal	Other	Total	$\bar{-}$
				Nonrocurring			Y 2010-11						Nonrocurring		Health	FY 2010-11					
	The Summary Control Document is the State Budget Office's attempt to maintain a historical record in summary form reflecting the recommendations/actions taken at each stage of the	FY 2011-12	Part 1A	Nonrecurring Provisos	Increased Enforcement	Funding	Capital Reserve					Part 1A	Nonrecurring Provisos	Increased Enforcement	Funding	Capital Reserve					
Line	budget process. It is not intended to be construed as a binding, legal document.	Agency Beginning Base	Recurring Funds H.3700	90.17, 90.18 & 65.8	Proviso 90.21	Provisos 90.16, 90.3	Fund H.3701	Total State Funds	Federal Funds	Other Funds	Total Funds	Recurring Funds H.3700	90.17, 90.18 & 65.8	Collections Proviso 90.21	Provisos 90.16, 90.3	Fund H.3701	Total State Funds	Federal Funds	Other Funds	Total Funds	Line
298	SUBTOTAL INCREMENTAL ADJUSTMENTS		(3,759,591)	_	_	_	6.195.597	2.436.006	8.847.598	05 770 000	37.055.884	(3,759,591)	_			6.195.597	2.436.006	8.847.598	05 770 000	37.055.884	298
299 300	SUBTOTAL INCREMENTAL ADJUSTMENTS SUBTOTAL CLEMSON		(3,759,591)	-	-	-	6,195,597	65,095,855	89,670,245	25,772,280 650,686,642	805,452,742	(3,759,591)	•	-	-	6,195,597	65,095,855	89,670,245	25,772,280 650,686,642	805,452,742	300
301 302 H15	10 University of Charleston	18.972.744						18.972.744	12.000.000	176,239,588	207,212,332						18.972.744	12.000.000	176.239.588	207,212,332	301 302
303	State Funds Adjustments:	10,572,744	(, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					-,-	12,000,000	170,200,000		(, , , , , , , , , , , , , , , , , , ,					-7- 1	12,000,000	170,200,000		303
304 305	Agency Base Adjustment Deferred Maintenance		(1,138,365)				1,712,207	(1,138,365) 1,712,207			(1,138,365) 1,712,207	(1,138,365)				1,712,207	(1,138,365) 1,712,207			(1,138,365) 1,712,207	304 305
306 307	Federal Funds Adjustments:																				306 307
308	E&G								5,001,803		5,001,803							5,001,803		5,001,803	308
309 310	Employee Benefits								(1,803)		(1,803)							(1,803)		(1,803)	309
311 312	Other Funds Adjustments: E&G									3,331,624	3,331,624								3,331,624	3,331,624	311 312
313	Auxiliary Services									2,000,000	2,000,000								2,000,000	2,000,000	313
314 315	Employee Benefits									1,965,284	1,965,284								1,965,284	1,965,284	314 315
316 317	SUBTOTAL INCREMENTAL ADJUSTMENTS SUBTOTAL UNIVERSITY OF CHARLESTON		(1,138,365)	-	-	-	1,712,207	573,842 19.546.586	5,000,000 17,000,000	7,296,908 183.536.496	12,870,750 220,083,082	(1,138,365)	-	-		1,712,207	573,842 19.546,586	5,000,000 17.000.000	7,296,908 183,536,496	12,870,750 220.083.082	316 317
318								, ,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		-,,							, ,		.,,.	318
319 H17 320	11 Coastal Carolina State Funds Adjustments:	9,215,957						9,215,957	9,240,000	127,300,000	145,755,957						9,215,957	9,240,000	127,300,000	145,755,957	319 320
321 322	Agency Base Adjustment Deferred Maintenance		(737,277)				831,612	(737,277) 831,612			(737,277) 831,612	(737,277)			-	831,612	(737,277) 831,612			(737,277) 831,612	321 322
323							001,012	001,012			031,012					001,012	001,012			031,012	323
324 325	Federal Funds Adjustments: E&G - Restricted								4,400,000		4,400,000							4,400,000		4,400,000	324 325
326 327	Other Funds Adjustments:																				326 327
328	E&G - Unrestricted									6,204,030	6,204,030								6,204,030	6,204,030	328
329 330	Employer Contributions Other Funds Adustment									695,970 3,137,970	695,970 3,137,970								695,970	695,970	329 330
331 332	SUBTOTAL INCREMENTAL ADJUSTMENTS		(737,277)	_	_	_	831,612	94,335	4,400,000	10,037,970	14,532,305	(737,277)		-	-	831,612	94,335	4,400,000	6,900,000	11,394,335	331 332
333	SUBTOTAL COASTAL CAROLINA		(131,211)		_	-	031,012	9,310,292	13,640,000	137,337,970	160,288,262	(131,211)		_		031,012	9,310,292	13,640,000	134,200,000	157,150,292	333
334 335 H18	12 Francis Marion	10,703,050						10,703,050	6,885,887	32,305,935	49,894,872	 					10,703,050	6,885,887	32,305,935	49,894,872	334 335
336 337	State Funds Adjustments:		(535,153)					(535,153)			(535,153)	(535,153)					(535,153)			(535,153)	336 337
338	Agency Base Adjustment Deferred Maintenance		(555,155)				965,801	965,801			965,801	(555, 155)				965,801	965,801			965,801	338
339 340	Federal Funds Adjustments:											 									339 340
341 342	E&G								378,167		378,167							378,167		378,167	341 342
343	Other Funds Adjustments:																				343
344 345	E&G Employer Contributions									105,007 531,026	105,007 531,026								105,007 531,026	105,007 531,026	344 345
346 347	SUBTOTAL INCREMENTAL ADJUSTMENTS		(535,153)	_	_	-	965.801	430.648	378.167	636.033	1.444.848	(535,153)	_	-	-	965.801	430.648	378.167	636.033	1.444.848	346 347
348	SUBTOTAL FRANCIS MARION		(555,155)		_	-	303,001	11,133,698	7,264,054	32,941,968	51,339,720	(555,155)		_		300,001	11,133,698	7,264,054	32,941,968	51,339,720	348
349 350 H21	13 Lander	6,066,604						6,066,604	420,042	29,053,274	35,539,920						6,066,604	420,042	29,053,274	35,539,920	349 350
351 352	State Funds Adjustments: Agency Base Adjustment		(303,330)					(303,330)			(303,330)	(303,330)					(303,330)			(303,330)	351 352
353	Deferred Maintenance		(303,330)				547,427	547,427			547,427	(303,330)				547,427	547,427			547,427	353
354 355	Federal Funds Adjustments:																				354 355
356 357	E&G								(80,019)		(80,019)							(80,019)		(80,019)	356 357
358 359	Other Funds Adjustments:																				358
360	E&G Auxiliary Enterprises									3,211,489 450,699	3,211,489 450,699								3,211,489 450,699	3,211,489 450,699	359 360
361 362	Employee Benefits							<u> </u>		582,674	582,674								582,674	582,674	361 362
363 364	SUBTOTAL INCREMENTAL ADJUSTMENTS SUBTOTAL LANDER		(303,330)	-	-	-	547,427	244,097	(80,019)	4,244,862	4,408,940	(303,330)	-	-	-	547,427	244,097	(80,019)	4,244,862	4,408,940	363
365								6,310,701	340,023	33,298,136	39,948,860						6,310,701	340,023	33,298,136	39,948,860	364 365
366 H24 367	14 SC State State Funds Adjustments:	11,898,708						11,898,708	54,501,255	83,401,486	149,801,449	 					11,898,708	54,501,255	83,401,486	149,801,449	366 367
368	Agency Base Adjustment		(713,922)				1.070.000	(713,922)			(713,922)	(713,922)				4.070.000	(713,922)			(713,922)	368
369 370	Deferred Maintenance						1,073,693	1,073,693			1,073,693					1,073,693	1,073,693			1,073,693	369 370
371 372	Federal Funds Adjustments:											1	·								371 372
373 374	Other Funds Adjustments:																				373 374
375	SUBTOTAL INCREMENTAL ADJUSTMENTS		(713,922)	-	-	-	1,073,693	359,771			359,771	(713,922)	-	-	-	1,073,693	359,771			359,771	375
376 377	SUBTOTAL SC STATE	 						12,258,479	54,501,255	83,401,486	150,161,220	1					12,258,479	54,501,255	83,401,486	150,161,220	376 377
378	USC System	404 040 004						104 040 004	150 070 007	657 054 400	917,741,864						104 040 004	150 070 007	657.054.400	047 744 004	378
380	15A -Columbia State Funds Adjustments:	101,018,394						101,018,394	158,872,367	657,851,103							101,018,394	158,872,367	657,851,103	917,741,864	379 380
381 382	Agency Base Adjustment Deferred Maintenance	 	(6,061,104)				9,115,505	(6,061,104) 9,115,505			(6,061,104) 9,115,505	(6,061,104)				9,115,505	(6,061,104) 9,115,505			(6,061,104) 9,115,505	381 382
383	Center for Aviation, Innovation and Research						., .,,,,,,,	2, 0,000			2,110,000					2,1.0,000	2,,000			2, 10,000	383
384 385	Federal Funds Adjustments:																				384 385
386 387	Columbia - Restricted Medicine - Restricted								1,454,825 1,008,660		1,454,825 1,008,660							1,454,825 1,008,660		1,454,825 1,008,660	386
388									1,000,000		1,500,000	 						1,000,000		1,000,000	388
389 390	Other Funds Adjustments: Columbia - Unrestricted									(4,072,242)	(4,072,242)								(4,072,242)	(4,072,242)	389
391 392	Columbia - Restricted Columbia - Auxiliary									(3,864,522) (3,502,829)	(3,864,522)	 							(3,864,522)	(3,864,522)	391 392
393 394	Medicine - Unrestricted									(1,721,391)	(1,721,391)								(1,721,391)	(1,721,391)	393
394 395	Medicine - Restricted EIA Adjustment (See EIA Section)									(2,793,189) (82,223)	(2,793,189) (82,223)								(2,793,189) (82,223)	(2,793,189) (82,223)	394 395
396													·								396

06/09/11		OFFICE OF STATE BUDGET															
		SUMMARY CONTROL DOCUMENT			House Amend	led			<u></u>			-	The Sena	e			
		FY 2011-12 Appropriation Bill		State	FY 2010-11		Federal	Other	Total			State	FY 2010-11		Federal	Other	Total
Line		The Summary Control Document is the State Budget Office's attempt to maintain a historical record in summary form reflecting the recommendations/actions taken at each stage of the budget process. It is not intended to be construed as a binding, legal document.	FY 2011-12 Agency Beginning Base	Nonrecurring Increased Health	Capital Reserve Fund H.3701	Total State Funds	Federal Funds	Other Funds	Total Funds	Part 1A Recurring Funds H.3700		Enforcement Funding	Capital Reserve Fund H.3701	Total State Funds	Federal Funds	Other Funds	Total Funds Line
397 398		SUBTOTAL INCREMENTAL ADJUSTMENTS SUBTOTAL USC COLUMBIA		(6,061,104)	9,115,505	3,054,401 104,072,795	2,463,485 161.335.852	(16,036,396) 641,814,707	(10,518,510) 907,223,354	(6,061,104)			9,115,505	3,054,401 104,072,795	2,463,485 161,335,852	(16,036,396) 641,814,707	(10,518,510) 39 907,223,354 39
399							,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,								,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, ,	39
400	H29 15B	-Aiken State Funds Adjustments:	6,207,411			6,207,411	4,857,557	40,715,712	51,780,680					6,207,411	4,857,557	40,715,712	51,780,680 40 40
402 403		Agency Base Adjustment Deferred Maintenance		(372,445)	560,133	(372,445) 560,133			(372,445) 560,133	(372,445)			560,133	(372,445) 560,133			(372,445) 40 560,133 40
404 405		Federal Funds Adjustments:				,											404
406		E&G - Restricted					470,677		470,677						470,677		470,677 400 40°
407 408		Other Funds Adjustments:															408
409 410		E&G - Unrestricted Auxiliary Services						(647,760) (400,001)	(647,760) (400,001)							(647,760) (400,001)	(647,760) 40 (400,001) 41
411 412		SUBTOTAL INCREMENTAL ADJUSTMENTS		(372,445)	560,133	187,688	470,677	(1,047,761)	(389,396)	(372,445)	-		560,133	187,688	470,677	(1,047,761)	(389,396) 41
413 414		SUBTOTAL USC AIKEN				6,395,099	5,328,234	39,667,951	51,391,284		l		1	6,395,099	5,328,234	39,667,951	51,391,284 41 41
	H34 15C		8,093,427			8,093,427	9,675,558	64,513,741	82,282,726					8,093,427	9,675,558	64,513,741	82,282,726 419 410
417		State Funds Adjustments: Agency Base Adjustment		(404,671)		(404,671)			(404,671)	(404,671)				(404,671)			(404,671) 41
418 419		Deferred Maintenance			730,319	730,319			730,319				730,319	730,319			730,319 418 419
420 421		Federal Funds Adjustments: E&G - Restricted	<u> </u>				145,425		145,425						145,425		145,425 42°
422 423		Other Funds Adjustments:					-,		,						-,0		42
424		E&G - Unrestricted						(725,622)	(725,622) 191,901							(725,622)	(725,622) 424
425 426		E&G - Restricted Auxiliary Services						191,901 23,349	191,901 23,349							191,901 23,349	191,901 429 23,349 420
427 428		SUBTOTAL INCREMENTAL ADJUSTMENTS		(404,671)	730,319	325,648	145,425	(510,372)	(39,299)	(404,671)	-		730,319	325,648	145,425	(510,372)	(39,299) 42i
429 430		SUBTOTAL USC UPSTATE				8,419,075	9,820,983	64,003,369	82,243,427		1			8,419,075	9,820,983	64,003,369	82,243,427 429 430
	H36 15D	-Beaufort State Funds Adjustments:	1,461,646			1,461,646	2,174,374	19,481,600	23,117,620					1,461,646	2,174,374	19,481,600	23,117,620 43° 43°
433		Agency Base Adjustment		(116,932)		(116,932)			(116,932)	(116,932)				(116,932)			(116,932) 433
434 435		Deferred Maintenance			131,893	131,893			131,893				131,893	131,893			131,893 434 435
436 437		Federal Funds Adjustments: E&G - Restricted					100,413		100,413						100,413		100,413 43°
438 439		Other Funds Adjustments:															438 439
440		E&G - Unrestricted						(939,044)	(939,044)							(939,044)	(939,044) 440
441 442		E&G - Restricted Auxiliary Services						55,793 10,000	55,793 10,000							55,793 10,000	55,793 441 10,000 442
443 444		SUBTOTAL INCREMENTAL ADJUSTMENTS		(116,932)	131,893	14,961	100,413	(873,251)	(757,877)	(116,932)	-		131,893	14,961	100,413	(873,251)	(757,877) 444
445 446		SUBTOTAL USC BEAUFORT	+			1,476,607	2,274,787	18,608,349	22,359,743					1,476,607	2,274,787	18,608,349	22,359,743 445 446
	H37 15E	-Lancaster State Funds Adjustments:	1,542,935			1,542,935	2,566,743	13,020,764	17,130,442					1,542,935	2,566,743	13,020,764	17,130,442 447 448
449		State Funds Adjustments. Agency Base Adjustment Deferred Maintenance		(92,576)	420.000	(92,576)			(92,576)	(92,576)			420.000	(92,576)			(92,576) 449
450 451					139,228	139,228			139,228				139,228	139,228			139,228 450 45 452
452 453		Federal Funds Adjustments: E&G - Restricted					143,833		143,833						143,833		143,833 453 454
454 455		Other Funds Adjustments:	<u> </u>														45
456 457		E&G - Unrestricted E&G - Restricted						89,689	89,689							89,689	89,689 45
458 459		SUBTOTAL INCREMENTAL ADJUSTMENTS		(92,576)	139.228	46.652	143,833	89,689	280,174	(92.576)	-		139,228	46.652	143,833	89,689	280,174 45
460		SUBTOTAL USC LANCASTER		(02,010)]	103,220	1,589,587	2,710,576	13,110,453	17,410,616	(32,310)	-		103,220	1,589,587	2,710,576	13,110,453	17,410,616 46
	H38 15F	-Salkehatchie	1,314,759			1,314,759	2,680,429	7,197,292	11,192,480					1,314,759	2,680,429	7,197,292	11,192,480 46
463 464		State Funds Adjustments: Agency Base Adjustment		(78,886)		(78,886)			(78,886)	(78,886)				(78,886)			(78,886) 46-
465 466		Deferred Maintenance			118,639	118,639			118,639				118,639	118,639			118,639 469 460
467 468		Federal Funds Adjustments: E&G - Restricted					383,653		383,653						383,653		383,653 46
469 470		Other Funds Adjustments:					000,000		300,033						000,000		46: 47:
471		E&G - Unrestricted						243,886	243,886							243,886	243,886 47
472 473		E&G - Restricted Auxiliary Services						(209,529) 78,339	(209,529) 78,339							(209,529) 78,339	(209,529) 472 78,339 473
474 475		SUBTOTAL INCREMENTAL ADJUSTMENTS		(78,886)	118,639	39,753	383,653	112,696	536,102	(78,886)	-		118,639	39,753	383,653	112,696	536,102 479
476 477		SUBTOTAL USC SALKEHATCHIE				1,354,512	3,064,082	7,309,988	11,728,582					1,354,512	3,064,082	7,309,988	11,728,582 470 47
	H39 15G	-Sumter State Funds Adjustments:	2,443,785			2,443,785	1,829,494	9,402,006	13,675,285					2,443,785	1,829,494	9,402,006	13,675,285 473
480		Agency Base Adjustment		(146,627)	000 710	(146,627)			(146,627)	(146,627)			000 711	(146,627)			(146,627) 48
481 482		Deferred Maintenance			220,518	220,518			220,518				220,518	220,518			220,518 48 48 48:
483 484		Federal Funds Adjustments:															484
485 486		Other Funds Adjustments: E&G - Unrestricted						113,433	113,433							113,433	48
487		E&G - Restricted						251,865	251,865							251,865	251,865 48
488 489		Auxiliary Services				_		118	118							118	48
490 491		SUBTOTAL INCREMENTAL ADJUSTMENTS SUBTOTAL USC SUMTER		(146,627)	220,518	73,891 2,517,676	1,829,494	365,416 9,767,422	439,307 14,114,592	(146,627)	-		220,518	73,891 2,517,676	1,829,494	365,416 9,767,422	439,307 49 14,114,592 49
492 493	H40 15H	-Union	596.398			596,398	1.227.601	2.802.042	4.626.041					596,398	1,227,601	2.802.042	49. 4,626,041 49
494		State Funds Adjustments:	390,390	(25.794)		·	1,221,001	2,002,042	,	(05.704)					1,221,001	2,002,042	4,626,041 49. 49. (35,784) 49.
495		Agency Base Adjustment	1	(35,784)	1	(35,784)	1		(35,784)	(35,784)	l	1	<u> </u>	(35,784)	1		(35,784) 495

	SUMMARY CONTROL DOCUMENT FY 2011-12 Appropriation Bill					Hou	se Amended													
	FT 2011-12 Appropriation bill				C4-	ate			Federal	Othor	Total			Sta	10	The Senate		Federal	Other	Total
					50		010-11		Federal	Other	Total				te	FY 2010-11		Federal	Other	Total
1	The Summary Control Document is the State Budget Office's attempt to maintain a historical record in summary form reflecting the recommendations/actions taken at each stage of the	FY 2011-12	Part 1A	Nonrecurring Provisos	Increased Enforcement	Health Ca Funding Re	pital serve					Part 1A	Nonrecurring Provisos	Increased Enforcement	Health Funding	Capital Reserve				
Line	budget process. It is not intended to be construed as a binding, legal document.	Agency Beginning Base	Recurring Funds H.3700	90.17, 90.18 & 65.8	Collections Proviso 90.21	Provisos F	und 3701 St	Total State Funds	Federal Funds	Other Funds	Total Funds	Recurring Funds H.3700	90.17, 90.18 & 65.8	Collections Proviso 90.21	Provisos	Fund H.3701	Total State Funds	Federal Funds	Other Funds	Total Funds Li
496	Deferred Maintenance	Degining Dase	11.57 00	u 00.0	1100100 00.21	30.10, 30.3	53,817	53,817	T dilas	1 unus	53,817	11.0700	u 00.0	1 10 130 30.21	30.10, 30.0	53,817	53,817	T unus	runds	53,817 4
497 498	Federal Funds Adjustments:	1										1								4:
499 500	E&G - Restricted								100,001		100,001							100,001		100,001 4
501	Other Funds Adjustments:																			5
502 503	E&G - Unrestricted E&G - Restricted									240,157 166,696	240,157 166,696	1							240,157 166,696	240,157 50 166,696 50
504 505	Auxiliary Services									20,000	20,000								20,000	20,000 5
506	SUBTOTAL INCREMENTAL ADJUSTMENTS		(35,784)	-		-	53,817	18,033	100,001	426,853	544,887	(35,784)		-		53,817	18,033	100,001	426,853	544,887 5
507 508	SUBTOTAL USC UNION							614,431	1,327,602	3,228,895	5,170,928						614,431	1,327,602	3,228,895	5,170,928 5
509 H47 16 510	6 Winthrop State Funds Adjustments:	13,011,917						13,011,917	39,974,761	82,606,706	135,593,384						13,011,917	39,974,761	82,606,706	135,593,384 5 5
511	Agency Base Adjustment		(780,715)					(780,715)			(780,715)	(780,715)					(780,715)			(780,715) 5
512 513	Deferred Maintenance					1,	174,145	1,174,145			1,174,145					1,174,145	1,174,145			1,174,145 5 5
514 515	Federal Funds Adjustments: Instructional - General								284,889		284,889							284,889		5 284,889 5
516	Research								1,142,469		1,142,469							1,142,469		1,142,469 5
517 518	Public Service Scholarship								(138,564) (1,598)		(138,564) (1,598)							(138,564) (1,598)		(138,564) 5 (1,598) 5
519 520	Direct Lending Student Services								6,500,000 344,624		6,500,000 344,624							6,500,000 344,624		6,500,000 5 344,624 5
521									5 . 1,0E T		211,024							5.1,024		5
522 523	Other Funds Adjustments: Instructional - General									(1,068,153)	(1,068,153)								(1,068,153)	(1,068,153) 5:
524 525	Public Service Scholarship	1								1,781,447 (800,000)	1,781,447 (800,000)	1							1,781,447 (800,000)	1,781,447 5: (800,000) 5:
526 527	EIA Adjustment (See EIA Section)									(127,828)	(127,828)								(127,828)	(127,828) 5:
528	SUBTOTAL INCREMENTAL ADJUSTMENTS		(780,715)	-	-	- 1,	174,145	393,430	8,131,820	(214,534)	8,310,716	(780,715)	-	-	-	1,174,145	393,430	8,131,820	(214,534)	8,310,716 5
529 530	SUBTOTAL WINTHROP							13,405,347	48,106,581	82,392,172	143,904,100						13,405,347	48,106,581	82,392,172	143,904,100 5: 5:
	7A MUSC State Funds Adjustments:	54,052,768						54,052,768	140,000,000	400,757,509	594,810,277						54,052,768	140,000,000	400,757,509	594,810,277 55 55
533	Agency Base Adjustment		(3,243,166)					(3,243,166)			(3,243,166)	(3,243,166)					(3,243,166)			(3,243,166) 5
534 535	Deferred Maintenance					4,	877,511	4,877,511			4,877,511					4,877,511	4,877,511			4,877,511 5: 5:
536 537	Federal Funds Adjustments: E&G - Restricted								36.973.500		36,973,500							36.973.500		36,973,500 5
538									30,973,300		30,973,300							30,973,300		5
539 540	Other Funds Adjustments: E&G - Unrestricted									10,564,293	10,564,293								10,564,293	10,564,293 5-
541 542	Auxiliary Enterprises									(925,000)	(925,000)								(925,000)	(925,000) 5- 5-
543	SUBTOTAL INCREMENTAL ADJUSTMENTS SUBTOTAL MUSC		(3,243,166)	-	-	- 4,	877,511	1,634,345 55.687.113	36,973,500	9,639,293 410,396,802	48,247,138 643.057.415	(3,243,166)		-	-	4,877,511	1,634,345 55,687,113	36,973,500	9,639,293 410,396,802	48,247,138 5 643,057,415 5
544 545								,,	176,973,500			1					,	176,973,500	.,,.	5-
546 H53 17 547	7B Consortium of Community Teaching Hospitals State Funds Adjustments:	8,711,377						8,711,377	801,773	2,537,510	12,050,660						8,711,377	801,773	2,537,510	12,050,660 5-
548 549	Agency Base Adjustment		(522,683)					(522,683)			(522,683)	(522,683)					(522,683)			(522,683) 5
550	Agency Operations											250,000					250,000			5
551 552	Federal Funds Adjustments: Consortium - Restricted								421,398		421,398							421,398		421,398 5
553	Other Funds Adjustments:																			5:
554 555	Consortium - General									(359,917)	(359,917)								(359,917)	(359,917) 5
556 557	SUBTOTAL INCREMENTAL ADJUSTMENTS		(522,683)	-	-	-	-	(522,683)	421,398	(359,917)	(461,202)	(272,683)	-	-	-	-	(272,683)	421,398	(359,917)	(211,202) 5
558 559	SUBTOTAL CONSORTIUM OF COMMUNITY TEACHING HOSPITALS							8,188,694	1,223,171	2,177,593	11,589,458						8,438,694	1,223,171	2,177,593	11,839,458 5
560	SUBTOTAL INCREMENTAL ADJUSTMENTS SUBTOTAL HIGHER EDUCATION INSTITUTIONS	000 004 405	(19,672,695)	-	-	- 29,	259,484	9,586,789 336,550,919	73,286,290	38,829,835	121,702,914	(19,422,695)	-	-	-	29,259,484	9,836,789 336,800,919	73,286,290	35,691,865	118,814,944 5
561 562		326,964,130							624,503,282	2,510,175,763	3,471,229,964							624,503,282	2,507,037,793	3,468,341,994 5
563 H59 18	8 Board for Technical and Comprehensive Education State Funds Adjustments:	106,317,224						106,317,224	37,288,585	402,172,409	545,778,218						106,317,224	37,288,585	402,172,409	545,778,218 5
564 565	CATT Program (Provise 90.18) Deferred Maintenance			1,000,000			000,000 593,651	14,000,000			14,000,000 9,593,651		1,000,000			13,000,000	14,000,000			14,000,000 5
566 567	Deferred Maintenance Training Equipment - Trident Technical College						500,000	9,593,651 500,000			9,593,651					9,593,651 500,000	9,593,651 500,000			9,593,651 5 500,000 5
568 569	Federal Funds Adjustments:																			50
570 571	Administration - Information Technology (Increase in Federal Grants) Instruction & Instructional Support (Federal Operating Grants)				_				594,304 13,028,073		594,304 13,028,073		_					594,304 13,028,073		594,304 5 13,028,073 5
572	Employee Benefits - Colleges								5,066,472		5,066,472							5,066,472		5,066,472 5
573 574	Other Funds Adjustments:																			5
575 576	Administration - Finance (Increase in Sale of Assets & Procurement Card Rebate Revenue) Administration - Information Technology (Decrease in Sale of Assets Revenue)									375,000 (100,000)	375,000 (100,000)								375,000 (100,000)	375,000 5 (100,000) 5
577	Instruction & Instructional Support (Increase in Tuition & Fees due to Increased Enrollment)									39,396,983	39,396,983								39,396,983	39,396,983 5
578 579	System Wide Programs - Academic Support (Decrease in Institutional Miscellaneous Revenue) Employee Benefits - Colleges									(360,000) 15,254,938	(360,000) 15,254,938								(360,000) 15,254,938	(360,000) 5 15,254,938 5
580 581	SUBTOTAL INCREMENTAL ADJUSTMENTS		-	1,000,000	_	- 23	093,651	24,093,651	18,688,849	54,566,921	97,349,421	-	1,000,000	-	-	23,093,651	24,093,651	18,688,849	54,566,921	97,349,421 5
582	SUBTOTAL BD. TECHNICAL & COMP. ED			, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				130,410,875	55,977,434	456,739,330	643,127,639		.,,			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	130,410,875	55,977,434	456,739,330	643,127,639 5
	9 Educational Television Commission	9,635,095						9,635,095	82,461	10,164,539	19,882,095						9,635,095	82,461	10,164,539	19,882,095 5
585 586	State Funds Adjustments: Agency Base Adjustment		(578,106)					(578,106)			(578,106)	(628,301)					(628,301)			(628,301) 5
587	Agency Transfer Agency Transfer		(9,056,989)					(9,056,989)			(9,056,989)	(020,001)					(020,001)			5
587 588 589	Other Funds Adjustments:																			56 56 57
590 591	ETV - Inter-agency Services Other Operating (Broadband Lease Revenue)									5,929,223 3,090,000	5,929,223 3,090,000									5:
592	Administration (Increase in Personal Service & Operating)									105,000	105,000								105,000	105,000 5
593 594	Pre K-12 Educational Services (Classified Positions & Operating) Higher & Medical Education Services (Decrease in Operating due to Reduction in Grants)									(65,000) (24,000)	(65,000) (24,000)								(65,000) (24,000)	(65,000) 5: (24,000) 5:

06/09/11	OFFICE OF STATE BUDGET SUMMARY CONTROL DOCUMENT				House Amend	led							The Sena	te			
\vdash	FY 2011-12 Appropriation Bill			State			Federal	Other	Total			State			Federal	Other	Total
					FY 2010-11								FY 2010-11				
	The Summary Control Document is the State Budget Office's attempt to maintain a historical record in summary form reflecting the recommendations/actions taken at each stage of the	FY 2011-12	Nonrecurring Increased Part 1A Provisos Enforceme		Capital Reserve					Part 1A	Nonrecurring Provisos	Increased Health Enforcement Funding	Capital Reserve	 			1
Line	budget process. It is not intended to be construed as a binding, legal document.	Agency Regioning Rose	Recurring Funds 90.17, 90.18 Collections	s Provisos	Fund	Total	Federal	Other	Total	Recurring Funds		Collections Provisos	Fund	Total	Federal	Other	Total
Line 595	Education Services to City, County & State Gov't (Increase in Classified Positions & Operating)	Beginning Base	H.3700 & 65.8 Proviso 90.3	21 90.16, 90.3	H.3701	State Funds	Funds	Funds 68,000	Funds 68,000	H.3700	& 65.8	Proviso 90.21 90.16, 90.3	H.3701	State Funds	Funds	Funds 68,000	Funds Lin 68,000 599
596	Community Education (Classified Positions & Operating)							231,461	231,461							231,461	231,461 596
597 598	Public Affairs (Classified Positions & Operating) Cultural & Performing Arts (Decrease in Operating)							68,000 (40,000)	68,000 (40,000)							68,000 (40,000)	68,000 597 (40,000) 598
599	Employee Benefits							121,000	121,000							121,000	121,000 599
600 601	SUBTOTAL INCREMENTAL ADJUSTMENTS		(9.635.095)		_	(9.635.095)		9.483.684	(151,411)	(628,301)	_			(628,301)		464,461	(163,840) 60°
602	SUBTOTAL EDUCATIONAL TELEVISION COMMISSION		(9,033,093)	-	-	(9,035,095)	82,461	19,648,223	19,730,684	(028,301)	-	-	-	9,006,794	82,461	10,629,000	19,718,255 602
603	LIZO CO Versional Debabilitation	0.004.044				0.004.044	404 005 005	00.040.700	400 400 040					0.004.044	404 205 025	00.040.700	603
605	H73 20 Vocational Rehabilitation State Funds Adjustments:	9,021,214				9,021,214	101,365,635	26,043,799	136,430,648					9,021,214	101,365,635	26,043,799	136,430,648 604 605
606	Agency Base Adjustment		(541,273)			(541,273)			(541,273)	(541,273)				(541,273)			(541,273) 606
607 608	Durable Medical Equipment				2,500,000	2,500,000	10,000,000		12,500,000				2,500,000	2,500,000	10,000,000		12,500,000 607 608
609	Federal Funds Adjustments:																609
610 611	Administration (Shift in Funding to Manage Budget Cuts) Direct Client Services (Reduction in State Match Requirements due to Budget Cuts)						630,348 (3,623,873)		630,348 (3,623,873)						630,348 (3,623,873)		630,348 610 (3,623,873) 611
612	Special Projects (Reduction in Federal Funding)						(5,174,162)		(5,174,162)						(5,174,162)		(5,174,162) 612
613 614	Disability Determination Services (Increase in Federal Grant Funding)						1,093,797 1,030,225		1,093,797 1,030,225						1,093,797 1,030,225		1,093,797 613 1,030,225 614
615	Employee Benefits						1,030,225		1,030,225						1,030,225		1,030,225 614
616	Other Funds Adjustments:							(22.22)	(22.22)							(22.22)	610
617 618	Administration (Shift in Funding to Manage Budget Cuts) Direct Client Services (Reduction in State Match Requirements due to Budget Cuts)							(30,000) (547,917)	(30,000) (547,917)					1		(30,000) (547,917)	(30,000) 617 (547,917) 618
619	SSA Program (Shift from Federal to Other Funds)							759,595	759,595					1		759,595	759,595 619
620 621	Disability Determination Services (Decrease in DDS-HHS Cooperative Program Funding) Employee Benefits							(482,587) (509,454)	(482,587) (509,454)					 	-	(482,587) (509,454)	(482,587) 620 (509,454) 621
622																	62:
623 624	SUBTOTAL INCREMENTAL ADJUSTMENTS SUBTOTAL VOCATIONAL REHABILITATION		(541,273)	-	2,500,000	1,958,727 10,979,941	3,956,335 105,321,970	(810,363) 25,233,436	5,104,699 141,535,347	(541,273)	-		2,500,000	1,958,727 10,979,941	3,956,335 105,321,970	(810,363) 25,233,436	5,104,699 623 141,535,347 624
624						10,979,941	100,321,970	∠۵,∠۵3,436	141,535,347					10,979,941	105,321,970	∠5,∠33,436	141,535,347 624
626	J02 21 Department of Health & Human Services	724,885,354				724,885,354	4,276,271,339	763,689,143	5,764,845,836					724,885,354	4,276,271,339	763,689,143	5,764,845,836 626
627 628	State Funds Adjustments: Medicaid Maintenance of Effort (N/R Provisos 90.18 & 90.21))		222,485,732 45,553,657			268,039,389	74,481,287		342,520,676	192,394,432	45,792,598	28,080,667		266,267,697	74,481,287		340,748,984 628
629	Medicaid Maintenance of Effort - Medicaid Reserve Fund (Proviso 90.16)		10,000,001	157,299,845		157,299,845	7 1, 10 1,201		157,299,845	102,001,102	10,102,000	157,299,84		157,299,845	1 1, 101,201		157,299,845 629
630 631	Medicaid Maintenance of Effort - Tobacco Deallocation (Proviso 90.3) Medicaid Technology - Federal Mandates			10,000,000	1,771,692	10,000,000 1,771,692			10,000,000 1,771,692			10,000,00	1,771,692	10,000,000 1,771,692			10,000,000 630 1,771,692 631
632	wedicald reclinology - redetal intalidates				1,771,092	1,771,092			1,771,092				1,771,092	1,771,092			632
633	Federal Funds Adjustments:						1 000 000		1 000 000						1 000 000		633
634 635	CLTC Contracts (Increase in Federal Match due to Agency Realignment) Eligibility Contracts (Increase in Federal Match due to Agency Realignment)	<u> </u>					1,000,000 2,500,000		1,000,000 2,500,000						1,000,000 2,500,000		1,000,000 634 2,500,000 635
636	MMIS - Medical Management (Increase in Federal Match due to Agency Realignment)						20,000,000		20,000,000						20,000,000		20,000,000 636
637 638	Medical Assistance (Decrease in Federal Match due to Expiration of ARRA FMAP Increase)						(426,193,429)		(426,193,429)					1	(426,193,429)		(426,193,429) 637 638
639	SUBTOTAL INCREMENTAL ADJUSTMENTS		222,485,732 45,553,657 -	167,299,845	1,771,692	437,110,926	(328,212,142)	700 000	108,898,784	192,394,432	45,792,598	28,080,667 167,299,84	5 1,771,692	435,339,234	(328,212,142)	702 222	107,127,092 639
640 641	SUBTOTAL DEPT. OF HEALTH & HUMAN SERVICES					1,161,996,280	3,948,059,197	763,689,143	5,873,744,620					1,160,224,588	3,948,059,197	763,689,143	5,871,972,928 640 641
642	J04 22 Department of Health & Environmental Control	82,556,547				82,556,547	278,457,807	204,127,757	565,142,111					82,556,547	278,457,807	204,127,757	565,142,111 642
643 644	State Funds Adjustments: Agency Base Adjustment		(4,953,393)			(4,953,393)			(4,953,393)	(4,953,393)				(4,953,393)			(4,953,393) 644
645	Access to Care - Critical Public Health Services - Local Health Departments		(4,800,080)			(4,900,090)			(4,933,393)	6,000,000				6,000,000			6,000,000 645
646 647	Vaccine Purchases for Underinsured Children (N/R Proviso 90.21)									2,500,000		1,682,551		4,182,551 5.000,000			4,182,551 646 5,000,000 647
648	Aids Drug Assistance Program (ADAP) (N/R Proviso 90.21) Infectious Diseases - Prevention (Proviso 90.21)									3,000,000		2,000,000 2,800,000		2,800,000			2,800,000 648
649	Hemophilia Assistance Program (Proviso 90.21)											100,000		100,000			100,000 649
650 651	Cancer Screenings - Best Chance Network & Colon Cancer Screenings (SCOPE) (Proviso 90.21) Donate Life SC										100.000	2,000,000		2,000,000 100,000			2,000,000 650 100,000 651
652	Transfer SCDHIDS Program from B&C Board		255,532			255,532			255,532								652
653 654	Federal Funds Adjustments:																653 654
655	Administration (Decrease in Personal Service & Operating)						(83,148)		(83,148)						(83,148)		(83,148) 655
656 657	Water Quality Improvement (Decrease in Personal Service & Operating) Coastal Resource Improvement (Increase in Personal Service & Operating)						(1,419,084) 768,123		(1,419,084) 768,123						(1,419,084) 768,123		(1,419,084) 656 768,123 657
658	Air Quality Improvement (Decrease in Personal Service & Operating)						(1,306,776)		(1,306,776)						(1,306,776)		(1,306,776) 658
659 660	Land & Waste Management (Decrease in Personal Service & Operating) Family Health (Decrease in Personal Service & Operating)						(155,479) (1,718,224)		(155,479) (1,718,224)					 	(155,479) (1,718,224)		(155,479) 659 (1,718,224) 669
661	Health Care Standards (Increase in Personal Service & Operating)						21,437		21,437						21,437		21,437 66
662 663	Health Surveillance Support (Increase in Personal Service & Operating)						2,065,737 (4,056,747)		2,065,737 (4,056,747)					I	2,065,737 (4,056,747)		2,065,737 66 (4,056,747) 66
664	Employee Benefits						(4,000,747)		(4,030,747)						(4,030,747)		664
665	Other Funds Adjustments:							(4.047.005)	(4.047.005)					<u> </u>		(4 0 47 005)	665
666 667	Administration (Decrease in Personal Service & Operating) Water Quality Improvement (Decrease in Personal Service & Operating)							(1,847,365) (1,025,940)	(1,847,365) (1,025,940)					 		(1,847,365) (1,025,940)	(1,847,365) 666 (1,025,940) 667
668	Air Quality Improvement (Decrease in Personal Service & Operating)							(1,751,000)	(1,751,000)							(1,751,000)	(1,751,000) 668
669 670	Family Health (Decrease in Personal Service & Operating) Health Care Standards (Decrease in Operating)							(9,588,412) (65,164)	(9,588,412) (65,164)				_	 		(9,588,412) (65,164)	(9,588,412) 669 (65,164) 670
671	Health Surveillance Support (Decrease in Personal Service & Operating)							(2,500,000)	(2,500,000)							(2,500,000)	(2,500,000) 67
672 673	Smoking Prevention Trust (Restricted Revenue from Cigarette Tax) Smoking Prevention Trust FY 2010-11 Carry Forward (Restricted Revenue from Cigarette Tax)							5,000,000	5,000,000							5,000,000 4,200,000	5,000,000 672 4,200,000 673
674	Employee Benefits							(1,145,166)	(1,145,166)							(1,145,166)	(1,145,166) 674
675	SUBTOTAL INCREMENTAL ADJUSTMENTS		(4.697,861)			(4.697.861)	(5.884.161)	(12.923.047)	(23.505.069)	6.546.607	100.000	8.582.551 -	_	15.229.158	(5.884.161)	(8.723.047)	621,950 678
676 677	SUBTOTAL INCREMENTAL ADJUSTMENTS SUBTOTAL DEPT. OF HEALTH & ENV. CONTROL		(4,007,001/) - -			77,858,686	272,573,646	191,204,710	541,637,042	0,540,007	100,000	0,002,001		97,785,705	272,573,646	195,404,710	565,764,061 677
678	I/2 22 Department of Mantal Haalit	400.000.00=				100 000 00-	10 100 100	100 000 100	200 000 000					400.000.00	10 100 100	100 000 100	322,000,226, 679
679 680	J12 23 Department of Mental Health State Funds Adjustments:	138,932,635				138,932,635	10,408,193	183,668,498	333,009,326				1	138,932,635	10,408,193	183,668,498	333,009,326 679 680
681	Agency Base Adjustment		(8,335,958)			(8,335,958)			(8,335,958)	(8,335,958)				(8,335,958)			(8,335,958) 68
682 683	Crisis Stabilization Bryan Psychiatric Roof Replacement (Fire Code Compliant)				6,572,388	6,572,388			6,572,388	1,000,000	-		6,572,388	1,000,000 6,572,388	-		1,000,000 68 6,572,388 68
684	Campbell Veterans Nursing Home - Deferred Maintenance				750,000	750,000			750,000				750,000	750,000			750,000 68
685	Stone Veterans Home - Deferred Maintenance				1,330,000	1,330,000	2,660,000		3,990,000				1,330,000	1,330,000	2,660,000		3,990,000 68
686 687	Federal Funds Adjustments:																68 68
688	Administration (Grant Ended)						(859,525)		(859,525)						(859,525)		(859,525) 68
689 690	Mental Health Centers (New Grants & Matching Revenue/Expenditure Projections) Projects & Grants (New Grants & Matching Revenue/Expenditure Projections)						6,840,845 2,670,044		6,840,845 2,670,044					1	6,840,845 2,670,044		6,840,845 68 2,670,044 69
691	Hall Psychiatric (Matching Revenue/Expenditure Projections)						274,022		274,022						274,022		274,022 69
692 693	Morris Village (Matching Revenue/Expenditure Projections) Employee Benefits						64,726 899,437		64,726 899.437				+	1	64,726 899,437		64,726 692 899,437 693
UJU	Linproyee Denema			ı	1		U39,43/		099,437		İ	1	1		039,437		093,437 093

06/09/11	OFFICE OF STATE BUDGET															
	SUMMARY CONTROL DOCUMENT			House Amend	led							The Senat	е			
	FY 2011-12 Appropriation Bill		State	FY 2010-11		Federal	Other	Total			State	FY 2010-11		Federal	Other	Total
	The Summary Control Document is the State Budget Office's attempt to maintain a historical	FY 2011-12	Nonrecurring Increased Health	Capital					Dort 1 A	Nonrecurring		Capital Reserve				
	record in summary form reflecting the recommendations/actions taken at each stage of the budget process. It is not intended to be construed as a binding, legal document.	Agency	Part 1A Provisos Enforcement Funding Recurring Funds 90.17, 90.18 Collections Provisos	Reserve Fund	Total	Federal	Other	Total	Part 1A Recurring Funds			Fund	Total	Federal	Other	Total
Line 694		Beginning Base	H.3700 & 65.8 Proviso 90.21 90.16, 90.3	H.3701	State Funds	Funds	Funds	Funds	H.3700	& 65.8	Proviso 90.21 90.16, 90.3	H.3701	State Funds	Funds	Funds	Funds Line 694
695	Other Funds Adjustments:															695
696 697	Paying Patient Account - Deletion of Proviso 23.2 Administration (Matching Revenue/Expenditure Projections)						605,592	605,592							3,400,000 605,592	3,400,000 696 605,592 697
698 699	Mental Health Centers (Matching Revenue/Expenditure Projections) Projects & Grants (Matching Revenue/Expenditure Projections)						8,587,575 1,961,751	8,587,575 1,961,751							8,587,575 1,961,751	8,587,575 698 1,961,751 699
700	Psychiatric Rehab (Matching Revenue/Expenditure Projections)						201,689	201,689							201,689	201,689 700
701 702	Bryan Psychiatric (Matching Revenue/Expenditure Projections) Hall Psychiatric (Matching Revenue/Expenditure Projections)						2,100,749 2,752,288	2,100,749 2,752,288							2,100,749 2,752,288	2,100,749 701 2,752,288 702
703	Morris Village (Matching Revenue/Expenditure Projections) Harris Psychiatric (Matching Revenue/Expenditure Projections)						405,324 1,081,740	405,324 1,081,740							405,324 1.081,740	405,324 703
704 705	Tucker (Matching Revenue/Expenditure Projections)						57,028	57,028							57,028	57,028 705
706 707	Support Services (Matching Revenue/Expenditure Projections) Public Safety (Matching Revenue/Expenditure Projections)						3,363,209 184,373	3,363,209 184,373							3,363,209 184,373	3,363,209 706 184,373 707
708	Stone Pavilion (Matching Revenue/Expenditure Projections)						788,425	788,425							788,425	788,425 708
709 710	Campbell Veterans (Matching Revenue/Expenditure Projections) Veterans Victory (Matching Revenue/Expenditure Projections)						1,744,259 1,531,214	1,744,259 1,531,214							1,744,259 1,531,214	1,744,259 709 1,531,214 710
711 712	Sexual Predator (Matching Revenue/Expenditure Projections) Employee Benefits						2,185,652 8,775,792	2,185,652 8,775,792							2,185,652 8,775,792	2,185,652 711 8,775,792 712
713	SUBTOTAL INCREMENTAL ADJUSTMENTS		(8.335.958)	8.652.388	240 400	12.549.549			(7.335.958)			8.652.388	4 040 400	10 5 40 5 40	39.726.660	713
714 715	SUBTOTAL INCREMENTAL ADJUSTMENTS SUBTOTAL DEPARTMENT OF MENTAL HEALTH		(0,000,000) -	8,052,388	316,430 139,249,065	12,549,549 22,957,742	36,326,660 219,995,158	49,192,639 382,201,965	(1,335,958)			8,052,388	1,316,430 140,249,065	12,549,549 22,957,742	39,726,660 223,395,158	53,592,639 714 386,601,965 715
716 717	J16 24 Department of Disabilities & Special Needs	131,795,610			131,795,610	340.000	396,685,908	528,821,518					131,795,610	340,000	396.685.908	716 528,821,518 717
718	State Funds Adjustments:	.0.,. 00,010	25 200 200			2.0,000	223,000,000		05.000.000					3.0,000	220,000,000	718
719 720	Agency Base Adjustment - Annualization		35,000,000		35,000,000			35,000,000	35,000,000				35,000,000			35,000,000 719 720
721 722	Federal Funds Adjustments: Mental Retardation Family Support (Increase in Federal Grant Funds)				-	10,000		10,000	-					10,000		721 10,000 722
723	Regional Centers - Intermediate Care Facility/Mental Retardation (Decrease in Federal Grant Funds)					(10,000)		(10,000)						(10,000)		(10,000) 723
724 725	Other Funds Adjustments:															724 725
726 727	Retention of FMAP Extension Carry Forward (Proviso 24.15) Administration (Agency Funds Realignment)			1			(350,000)	(350,000)							11,000,000 (350,000)	11,000,000 726 (350,000) 727
728	Mental Retardation Family Support (Agency Funds Realignment)						(3,425,000)	(3,425,000)							(3,425,000)	(3,425,000) 728
729 730	Autism Family Support Program (Agency Funds Realignment) Head & Spinal Cord Injury Family Support Program (Agency Funds Realignment)						(17,107,000) (2,500,000)	(17,107,000) (2,500,000)							(17,107,000)	(17,107,000) 729 (2,500,000) 730
731 732	Mental Retardation Community Residential Program (Agency Funds Realignment)						17,650,000 5,532,000	17,650,000 5,532,000							17,650,000 5,532,000	17,650,000 731 5,532,000 732
733	Autism Community Residential Program (Agency Funds Realignment) Regional Centers Residential Program (Agency Funds Realignment)						200,000	200,000							200,000	200,000 733
734 735	SUBTOTAL INCREMENTAL ADJUSTMENTS		35,000,000	-	35.000.000			35.000.000	35,000,000	-		-	35.000.000		11.000.000	734 46,000,000 735
736	SUBTOTAL DEPT. OF DISABILITIES & SPECIAL NEEDS				166,795,610	340,000	396,685,908	563,821,518					166,795,610	340,000	407,685,908	574,821,518 736 737
	J20 25 Department of Alcohol & Other Drug Abuse Services	6,540,829			6,540,829	25,790,952	1,911,632	34,243,413					6,540,829	25,790,952	1,911,632	34,243,413 738
739 740	State Funds Adjustments: Agency Base Adjustment		(392,450)	1	(392,450)			(392,450)	(392,450)				(392,450)			739 (392,450) 740
741	State Block Grant		(55-):55)		(652,153)			(552,155)	100,000				100,000			100,000 741
742 743	Federal Funds Adjustments:															742 743
744 745	Administration (Increase in Operating) Finance & Operations (Reductions in Grants Awards& Agency Reorganization)					500 (877,954)	1	500 (877,954)						500 (877,954)		500 744 (877,954) 745
746	Management Info & Research (Agency Reorganization)					(43,020)		(43,020)						(43,020)		(43,020) 746
747 748	Services (Reductions in Personal Service & Operating to due Grant Closure) Programs (Reductions in Personal Service & Operations due to Grant Closure & Agency Reorganization)					(34,927) (247,058)		(34,927) (247,058)						(34,927) (247,058)		(34,927) 747 (247,058) 748
749 750	Employer Contributions					(22,769)		(22,769)						(22,769)		(22,769) 749 750
751	Other Funds Adjustments:						40.007	40.007							40.007	751
752 753	Finance & Operations (Increase in Aid to Entities for Award Increase) Management Info & Research (Decrease in Operating due to Award Decrease)						19,637 (48,360)	19,637 (48,360)							19,637 (48,360)	19,637 752 (48,360) 753
754 755	Services (Reductions in Personal Service & Operating due to Award Decrease) Programs (Increase in Operating due to Award Increase)						(137,579) 4,700	(137,579) 4,700							(137,579) 4,700	(137,579) 754 4,700 755
756	Employer Contributions						(12,030)	(12,030)							(12,030)	(12,030) 756
757 758	SUBTOTAL INCREMENTAL ADJUSTMENTS		(392,450)	<u> </u>	(392,450)	(1,225,228)	(173,632)	(1,791,310)	(292,450)	-			(292,450)	(1,225,228)	(173,632)	757 (1,691,310) 758
759 760	SUBTOTAL DEPT. OF ALCOHOL & OTHER DRUG ABUSE				6,148,379	24,565,724	1,738,000	32,452,103					6,248,379	24,565,724	1,738,000	32,552,103 759 760
761	L04 26 Department of Social Services	119,276,495			119,276,495	1,458,334,168	121,549,950	1,699,160,613					119,276,495	1,458,334,168	121,549,950	1,699,160,613 761
762 763	State Funds Adjustments:															762 763
764 765	Federal Funds Adjustments: Agency Administration (Projected Expenditure Adjustment due to Zero Based Budgeting)					(5,632,426)		(5,632,426)						(5,632,426)		764 (5,632,426) 765
766	Information Resource Management (Child Support Enforcement System)					10,908,288		10,908,288						10,908,288		10,908,288 766
767 768	County Office Administration (Expenditure Reduction to due Budget Cuts) County Support for Local DSS (Expenditure Reduction to due Budget Cuts)					(1,754,176) (396,924)		(1,754,176) (396,924)						(1,754,176) (396,924)		(396,924) 768
769 770	Children's Services (Expenditure Reduction to due Budget Cuts) Adult Services (Projected Expenditure Adjustment due to Zero Based Budgeting)					(2,388,149) 486,436		(2,388,149) 486,436						(2,388,149) 486,436		(2,388,149) 769 486,436 770
771	Family Independence (Expenditure Reduction to due Budget Cuts)					(7,307,152)		(7,307,152)						(7,307,152)		(7,307,152) 771
772 773	Economic Services (Projected Expenditure Adjustment due to Zero Based Budgeting) Child Protective Services (Expenditure Reduction to due Budget Cuts)	<u> </u>				221,690 (4,543,521)		221,690 (4,543,521)						221,690 (4,543,521)		221,690 772 (4,543,521) 773
774 775	Legal Representative (Expenditure Reduction to due Budget Cuts) Foster Care Case Mgmt (Reduction in Federal Grant Funds)					(365,536) (10,401,738)		(365,536) (10,401,738)	_					(365,536) (10,401,738)	_	(365,536) 774 (10,401,738) 775
776	Foster Care Assistance Payments (Projected Expenditure Adjustment due to Zero Based Budgeting)					13,914,576		13,914,576						13,914,576		13,914,576 776
777 778	Emotionally Disturbed Children (Adjustment for FY10-11 Nonrecurring Funds) Adoption Case Mgmt (Expenditure Reduction to due Budget Cuts)			1		(650,966) (10,039)		(650,966) (10,039)						(650,966) (10,039)		(650,966) 777 (10,039) 778
779 780	Adoption Assistance Pymts (Projected Expenditure Adjustment due to Zero Based Budgeting)					(1,022,271) (547,977)		(1,022,271) (547,977)						(1,022,271) (547,977)		(1,022,271) 779 (547,977) 780
781	APS Case Management (Expenditure Reduction due to Budget Cuts) Emp & Trng Case Mgmt (Expenditure Reduction due to Budget Cuts)					(4,636,176)		(4,636,176)						(4,636,176)		(4,636,176) 781
782 783	Emp & Trng Case Services (Projected Expenditure Adjustment due to Zero Based Budgeting) TANF Assistance Payments (Projected Expenditure Adjustment due to Zero Based Budgeting)					1,266,882 13,958,316		1,266,882 13,958,316						1,266,882 13,958,316		1,266,882 782 13,958,316 783
784	Child Support Enforcement (Expenditure Reduction due to Budget Cuts)					(13,547,273)		(13,547,273)						(13,547,273)		(13,547,273) 784
785 786	Food Stamp Eligibility (Projected Expenditure Adjustment due to Zero Based Budgeting) Food Stamp Assistance Payments (Projected Expenditure Adjustment due to Zero Based Budgeting)					287,588 494,636,833		287,588 494,636,833						287,588 494,636,833		287,588 785 494,636,833 786
787 788	Family Preservation (Projected Expenditure Adjustment due to Zero Based Budgeting) Homemaker (Expenditure Reduction due to Budget Cuts)					34,906 (258,660)		34,906 (258,660)						34,906 (258,660)		34,906 787 (258,660) 788
789	Pregnancy Prevention (Expenditure Reduction due to Budget Cuts)					(2,657,387)		(2,657,387)						(2,657,387)		(2,657,387) 789
790 791	Food Services (Projected Expenditure Adjustment due to Zero Based Budgeting) Child Care (Projected Expenditure Adjustment due to Zero Based Budgeting)	<u> </u>				1,116,890 3,608,847		1,116,890 3,608,847						1,116,890 3,608,847		1,116,890 790 3,608,847 791
792	Employer Contributions					(6.515.155)	1	(6.515.155)					I	(6.515,155)		(6,515,155) 792

06/09/11	OFFICE OF STATE BUDGET																			
	SUMMARY CONTROL DOCUMENT						House Amend	led								The Senate	9			
	FY 2011-12 Appropriation Bill				St	ate	FY 2010-11		Federal	Other	Total			Star	te	FY 2010-11		Federal	Other	Total
	The Summary Control Document is the State Budget Office's attempt to maintain a historical record in summary form reflecting the recommendations/actions taken at each stage of the	FY 2011-12	Part 1A	Nonrecurring Provisos	Increased Enforcement	Health Funding	Capital Reserve					Part 1A	Nonrecurring Provisos	Increased Enforcement	Health Funding	Capital Reserve				
Line	budget process. It is not intended to be construed as a binding, legal document.	Agency Beginning Base	Recurring Funds H.3700	90.17, 90.18	Collections	Provisos 90.16, 90.3	Fund H.3701	Total State Funds	Federal Funds	Other Funds	Total Funds	Recurring Funds H.3700	90.17, 90.18		Provisos	Fund	Total State Funds	Federal Funds	Other Funds	Total Funds Lin
793		beginning base	H.3700	α 05.0	P10VISO 90.21	90.16, 90.3	П.3701	State Funds	runus	runus	runas	п.3700	α 65.6	P10VISO 90.21	90.16, 90.3	п.3701	State Funds	runas	Funds	runds Lin
794 795	Other Funds Adjustments: Agency Administration (Projected Expenditure Adjustment due to Zero Based Budgeting)									1,637,179	1,637,179								1,637,179	79 1,637,179 79
796 797	Information Resource Management (Child Support Enforcement System)									17,217,229	17,217,229								17,217,229	17,217,229 79
797 798	County Office Administration (Expenditure Reduction due to Budget Cuts) Children's Services (Expenditure Reduction due to Budget Cuts)									(438,909) (351,041)	(438,909) (351,041)								(438,909) (351,041)	(438,909) 79 (351,041) 79
799 800	Family Independence (Expenditure Reduction to due Budget Cuts) Economic Services (Projected Expenditure Adjustment due to Zero Based Budgeting)									(40,032,729) (867,514)	(40,032,729) (867,514)								(867,514)	79 (867,514) 80
801 802	Foster Care Case Mgmt (Increase in Other Funds Revenue) Foster Care Assistance Pymts (Projected Expenditure Adjustment due to Zero Based Budgeting)									7,363,531	7,363,531 (3,152,188)								7,363,531 (3,152,188)	7,363,531 80
803	Emotionally Disturbed Children (Adjustment for FY10-11 Nonrecurring Funds)									(3,152,188) (14,179,004)	(14,179,004)								(14,179,004)	(14,179,004) 80
804 805	Adoption Case Mgmt (Expenditure Reduction due to Budget Cuts) Adoption Assistance Pymts (Projected Expenditure Adjustment due to Zero Based Budgeting)									(16,974) 504,512	(16,974) 504,512								(16,974) 504,512	(16,974) 80 504,512 80
806 807	APS Case Services (Expenditure Reduction due to Budget Cuts) Emp & Trng Case Mgmt (Increase in Other Funds Projection)									(2,500) 58,223	(2,500) 58,223								(2,500) 58,223	(2,500) 80 58,223 80
808	TANF Assistance Payments (Projected Expenditure Adjustment due to Zero Based Budgeting)									5,228,334	5,228,334								5,228,334	5,228,334 80
809 810	Child Support Enforcement (Increase in Other Funds Projection) Food Stamp Eligibility (Projected Expenditure Adjustment due to Zero Based Budgeting)									4,414,225 (1,000)	4,414,225 (1,000)								4,414,225 (1,000)	4,414,225 80 (1,000) 81
811 812	Family Preservation (Projected Expenditure Adjustment due to Zero Based Budgeting) Child Welfare (Projected Expenditure Adjustment due to Zero Based Budgeting)									321,340 (7,620,719)	321,340 (7,620,719)								321,340 32,346,552	321,340 81 32,346,552 81
813	Employer Contributions									1,700,991	1,700,991								1,700,991	1,700,991 81
814 815	SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-					477,805,726	(28,217,014)	449,588,712	-	<u> </u>	-	-			477,805,726	51,782,986	529,588,712 81
816 817	SUBTOTAL DEPARTMENT OF SOCIAL SERVICES							119,276,495	1,936,139,894	93,332,936	2,148,749,325						119,276,495	1,936,139,894	173,332,936	2,228,749,325 81 81
818 L24	27 Commission for the Blind	2,229,761						2,229,761	8,291,325	193,000	10,714,086						2,229,761	8,291,325	193,000	10,714,086 81
819 820	State Funds Adjustments: Agency Base Adjustment		(133,786)					(133,786)			(133,786)	(133,786					(133,786)			(133,786) 82
821 822	Federal Match Requirement MOE											100,000					100,000			100,000 82 82
823	Federal Funds Adjustments:																			82
824 825	Other Funds Adjustments:																			82 82
826 827	SUBTOTAL INCREMENTAL ADJUSTMENTS		(133,786)	-	-	_		(133.786)			(133.786)	(33,786) -	-			(33,786)			(33,786) 82
828	SUBTOTAL COMMISSION FOR THE BLIND		(100,100)					2,095,975	8,291,325	193,000	10,580,300	(00,100	1				2,195,975	8,291,325	193,000	10,680,300 82
829 830 H79	28 Department of Archives & History	2,317,444						2,317,444	1,633,612	1,438,158	5,389,214						2,317,444	1,633,612	1,438,158	5,389,214 83
831 832	State Funds Adjustments: Agency Base Adjustment		(139,047)					(139,047)			(139,047)	(139,047)				(139,047)			(139,047) 83
833			(100,011)					(100,011)			(100,011)	(100,011	,				(100,011)			83
834 835	Federal Funds Adjustments: Administration (SHRAB Grant Ending)								(96,586)		(96,586)							(96,586)		(96,586) 83
836 837	SUBTOTAL INCREMENTAL ADJUSTMENTS		(139,047)	-	_	-	-	(139,047)	(96,586)		(235,633)	(139,047) -	-		-	(139,047)	(96,586)		(235,633) 83
838	SUBTOTAL DEPT OF ARCHIVES & HISTORY		(100,011)					2,178,397	1,537,026	1,438,158	5,153,581	(100)011	1				2,178,397	1,537,026	1,438,158	5,153,581 83
839 840 H87		8,293,518						8,293,518	2,633,725	30,000	10,957,243						8,293,518	2,633,725	30,000	10,957,243 84
841 842	State Funds Adjustments: Agency Base Adjustment		(497,611)					(497,611)			(497,611)	(497,611)				(497,611)			(497,611) 84
843	Federal Funds Adjustments:		(101,011)					(101,011)			(101,011)	(,	,				(,)			84
844 845	Administration (Increase in Federal Grant Award from IMLS)								74,141		74,141							74,141		74,141 84
846 847	Other Funds Adjustments:																			84 84
848 849	SC Library Network (Increase due to Proviso 29.5 for SC Lends) Administration (Increase due to Provisos 29.2 & 29.3 for Cost Recovery)									74,000 9,000	74,000 9,000								74,000 9,000	74,000 84 9,000 84
850	Talking Book Services Donations (Proviso 29.6)																		30,000	30,000 85
851 852	Other Funds Adjustment									74,000	74,000									85 85
853 854	SUBTOTAL INCREMENTAL ADJUSTMENTS SUBTOTAL STATE LIBRARY		(497,611)	-	-	-	-	(497,611) 7,795,907	74,141 2,707,866	157,000 187,000	(266,470) 10,690,773	(497,611) -	-	-	-	(497,611) 7,795,907	74,141 2,707,866	113,000 143.000	(310,470) 85 10,646,773 85
855	30 Arts Commission	2.050.846						2,050,846	969,000								2.050.846	969,000	.,	85
857	State Funds Adjustments:	∠,∪5∪,846							909,000	344,673	3,364,519						, ,	969,000	344,673	85
858 859	Agency Base Adjustment		(123,051)					(123,051)			(123,051)	(123,051)				(123,051)			(123,051) 85 85
860	Federal Funds Adjustments:								454.594		454.594		1					AEA E0A		86
861 862	Statewide Arts (Increase in Operating)								454,594		454,594							454,594		454,594 86 86
863 864	Other Funds Adjustments: Administration (Decrease in Operating)									(5,996)	(5,996)								(5,996)	(5,996) 86
865	Statewide Arts (Wallace Funds Almost Expended)									(84,500)	(84,500)								(84,500)	(84,500) 86 86
866 867	SUBTOTAL INCREMENTAL ADJUSTMENTS		(123,051)	-	-	-	-	(123,051)	454,594	(90,496)	241,047	(123,051) -	-	-	<u> </u>	(123,051)	454,594	(90,496)	241,047 86
868 869	SUBTOTAL ARTS COMMISSION							1,927,795	1,423,594	254,177	3,605,566						1,927,795	1,423,594	254,177	3,605,566 86 86
	31 State Museum State Funds Adjustments:	2,795,363						2,795,363		1,668,500	4,463,863						2,795,363		1,668,500	4,463,863 87 87
872	State Funds Adjustments: Agency Base Adjustment		(100,643)					(100,643)			(100,643)	(100,643)				(100,643)			(100,643) 87
873 874	Other Funds Adjustments:								<u> </u>									<u> </u>		87 87
875 876	Administration (Increase in Operating Revenue)									130,000	130,000								130,000	130,000 87 87
877	SUBTOTAL INCREMENTAL ADJUSTMENTS		(100,643)	-	<u> </u>	-	-	(100,643)		130,000	29,357	(100,643) -	-	-	_	(100,643)		130,000	29,357 87
878 879	SUBTOTAL STATE MUSEUM			I				2,694,720	<u> </u>	1,798,500	4,493,220		1				2,694,720		1,798,500	4,493,220 87 87
880 L32	32 Housing Finance & Development Authority Federal Funds Adjustments:								232,761,870	23,669,330	256,431,200							232,761,870	23,669,330	256,431,200 88 88
881 882	Contract Admin & Compliance (Increase in Rental Assistance Contracts)								2,000,000		2,000,000							2,000,000		2,000,000 88
883 884	Rental Assistance (Increase in Operating/Indirect Cost Allocation) Housing Initiatives (Decrease in Operating due to Decrease in Grant Funds)			-	-				250,000 (4,750,000)		250,000 (4,750,000)		1					250,000 (4,750,000)		250,000 88 (4,750,000) 88
885	Housing Credits (Decrease due to Program Ending FY 2011)								(76,400,842)		(76,400,842)							(76,400,842)		(76,400,842) 88
886 887	Other Funds Adjustments:																			88
888 889	Administration (Decrease in Operating) Contract Administration (Increase in Personal Service & Operating)			-					-	(1,009,611) 211,502	(1,009,611) 211,502		-						(1,009,611) 211,502	(1,009,611) 88 211,502 88
890	Housing Initiatives (Increase in Operating)									1,054	1,054								1,054	1,054 89
891	Housing Credits (Increase in Operating)			1	1	ı			<u> </u>	2,000	2,000	<u> </u>	1	1				<u> </u>	2,000	2,000 89

06/09/11		OFFICE OF STATE BUDGET SUMMARY CONTROL DOCUMENT			House Ame	nded							The Sena	e			
		FY 2011-12 Appropriation Bill		State			Federal	Other	Total	-		State			Federal	Other	Total
				Newsonia	FY 2010-11						Na a sa sumina s	In annual of the late	FY 2010-11				
Line		The Summary Control Document is the State Budget Office's attempt to maintain a historical record in summary form reflecting the recommendations/actions taken at each stage of the budget process. It is not intended to be construed as a binding, legal document.	FY 2011-12 Agency Beginning Base	Part 1A Provisos Enforcement Fun Recurring Funds 90.17, 90.18 Collections Pro	alth Capital ding Reserve visos Fund 5, 90.3 H,3701	Total State Funds	Federal Funds	Other Funds	Total Funds	Part 1A Recurring Funds H.3700	Provisos 90.17, 90.18 & 65.8	Increased Health Enforcement Funding Collections Provisos Proviso 90.21 90.16, 90.3	Capital Reserve Fund H.3701	Total State Funds	Federal Funds	Other Funds	Total Funds Line
892		Homeownership Programs (Increase in Operating)	Boginning Bacc	710100 400.0 710100 00.27 00.1	, 00.0	Grato i una	1 0.100	27,924	27,924	1110700	u 00.0	00.10, 00.0	1	Oldto i diido	, and	27,924	27,924 892
893 894 895		SUBTOTAL INCREMENTAL ADJUSTMENTS SUBTOTAL HOUSING FINANCE & DEVELOPMENT AUTHORITY					(78,900,842) 153,861,028	(767,131) 22,902,199	(79,667,973) 176,763,227	-	-		-		(78,900,842) 153,861,028	(767,131) 22,902,199	(79,667,973) 894 176,763,227 895
896 897	P12 33	Forestry Commission	9,878,203			9,878,203	6,106,745	6,618,000	22,602,948					9,878,203	6,106,745	6,618,000	22,602,948 897
898 899 900		State Funds Adjustments: Forestry Equipment Replacement	0,070,200		3,000,000	3,000,000)	0,010,000	3,000,000				3,000,000	3,000,000	0,100,110	0,010,000	3,000,000 899 900
901		Federal Funds Adjustments: Forest Landowners Assistance (Reduction in Personal Service, Operating & Aid to Entities due to Decrease in Federal Grant Funds)					(1,112,913))	(1,112,913)						(1,112,913)		(1,112,913) 902
903 904		Employer Contributions					(67,985))	(67,985)						(67,985)		(67,985) 903 904
905 906		Other Funds Adjustments: Forest Landowners Assistance (Increase in Operating due to Increase in Other Funds Revenue)						63,000	63,000							63,000	905 63,000 906
907 908		State Forests (Increase in Operating due to Increase in Other Funds Revenue) Employer Contributions						715,000 (120,000)	715,000 (120,000)							715,000 (120,000)	715,000 907 (120,000) 908
909																, , ,	909
910 911 912		SUBTOTAL INCREMENTAL ADJUSTMENTS SUBTOTAL FORESTRY COMMISSION			- 3,000,000	3,000,000 12,878,203	(1,180,898) 3 4,925,847	7,276,000	2,477,102 25,080,050	-	-	- -	3,000,000	3,000,000 12,878,203	(1,180,898) 4,925,847	658,000 7,276,000	2,477,102 910 25,080,050 911 912
913 914		Department of Agriculture State Funds Adjustments:	3,104,823			3,104,823	322,168	11,453,193	14,880,184					3,104,823	322,168	11,453,193	14,880,184 913 914
915 916		Agency Base Adjustment Agri-Business Economic Development (Proviso 90.21)		(236,289)		(236,289))		(236,289)	(236,289))	500,000		(236,289) 500,000			(236,289) 915 500,000 916
917 918		Other Funds Adjustments:															917 918
919 920		Laboratory Services (New Funding Established for Seed Testing) Marketing Services (Renewable Energy Budget Deleted per Legislative Action)					<u> </u>	133,000 (3,000,000)	133,000 (3,000,000)							133,000 (3,000,000)	133,000 919 (3,000,000) 920
921 922		Market Services (Increase in Personal Service for Farmers Market) Inspection Services (Increase in Personal Service & Operating)						500 90,200	500 90,200							500 90,200	500 921 90,200 922
923		Inspection Services (increase in Personal Service & Operating) Employee Benefits						34,738	34,738							34,738	34,738 923
924 925		SUBTOTAL INCREMENTAL ADJUSTMENTS		(236,289)		(236,289))	(2,741,562)	(2,977,851)	(236,289)) -	500,000 -		263,711		(2,741,562)	92 ² (2,477,851) 925
926 927		SUBTOTAL DEPARTMENT OF AGRICULTURE				2,868,534	322,168	8,711,631	11,902,333					3,368,534	322,168	8,711,631	12,402,333 926 927
928	P20 35	Clemson-PSA State Funds Adjustments:	28,470,956			28,470,956	14,014,661	20,591,254	63,076,871					28,470,956	14,014,661	20,591,254	63,076,871 928 929
929 930		Agency Base Adjustment		(804,128)		(804,128	3)		(804,128)	(804,128))	500 000		(804,128)			(804,128) 930
931 932		Agency Operations (Proviso 90.18) (SFC Proviso 90.21)		250,000		250,000	,		250,000			500,000		500,000			500,000 931 932
933 934 935 936		Federal Funds Adjustments: Livestock Poultry Health (Increase in Operating due to Increase in Federal Grant Award) Regulatory & Public Service (Increase in Operating due to Increase in Federal Grant Award)					6,100 64,725		6,100 64,725						6,100 64,725		933 6,100 934 64,725 935 936
937		SUBTOTAL INCREMENTAL ADJUSTMENTS		(804,128) 250,000 -		(554,128	70,825		(483,303)	(804,128)	-	500,000 -	<u> </u>	(304,128)	70,825	0	(233,303) 937
938 939		SUBTOTAL CLEMSON-PSA				27,916,828	14,085,486	20,591,254	62,593,568					28,166,828	14,085,486	20,591,254	62,843,568 938 939
940 941	P21 36	SC State-PSA State Funds Adjustments:	2,076,870			2,076,870	3,724,327		5,801,197					2,076,870	3,724,327		5,801,197 940 941
942		Agency Base Adjustment 1890 Research & Extension (Proviso 90.21)		(62,306)		(62,306	5)		(62,306)	(62,306)		750,000		(62,306) 750,000			(62,306) 942 750,000 943
944												750,000		730,000			944
945 946		Federal Funds Adjustments: Research & Extension (Increase in Federal Grant Funds)					231,434		231,434						231,434		945 231,434 946
947 948		SUBTOTAL INCREMENTAL ADJUSTMENTS		(62,306)		(62,306	3) 231,434		169,128	(62,306)) -	750,000 -	-	687,694	231,434		947 919,128 948
949 950		SUBTOTAL SC STATE-PSA				2,014,564	3,955,761		5,970,325		T			2,764,564	3,955,761		6,720,325 949 950
951	P24 37	Department of Natural Resources	14,814,081			14,814,081	27,417,107	45,027,922	87,259,110					14,814,081	27,417,107	45,027,922	87,259,110 951
952 953		State Funds Adjustments: Agency Base Adjustment		(296,282)		(296,282	2)		(296,282)	(296,282)				(296,282)			952 (296,282) 953
954 955		Law Enforcement Equipment			1,000,000	1,000,000		1,100,000	2,100,000				1,000,000	1,000,000		1,100,000	2,100,000 954 955 956
956 957		Federal Funds Adjustments: Outreach Programs (Increase in Personal Service & Operating for Aquatic Education)	-				98,641		98,641				+		98,641		956 98,641 957
958 959		Web Services & Technology (Increase in Operating for LIDAR Grant) Boat Titling & Registration (Increase in Personal Service & Operating for Boating Safety Grant)					40,000 220,080		40,000 220,080						40,000 220,080		40,000 958 220,080 959
960		Wildlife - Regional (Realignment of Personal Service & Operating)					1,177,293		1,177,293						1,177,293		1,177,293 960
961 962		Wildlife - Statewide (Realignment of Personal Service & Operating) Endangered Species (Realignment of Personal Service & Operating)					(209,905) 1,819,348)	(209,905) 1,819,348						(209,905) 1,819,348		(209,905) 96 ² 1,819,348 96 ² 748,025 96 ³
963 964		Fisheries - Regional Operations (Realignment of Personal Service & Operating) Fisheries - Hatcheries (Realignment of Personal Service & Operating)	-				748,025 241,900		748,025 241,900				+		748,025 241,900		241,900 964
965 966		Conservation Enforcement (Increase in Personal Service for Boating Safety Grant) Boating Safety (Increase in Personal Service & Operating) Boating Safety (Increase in Personal Service & Operating for Boating Safety Grant)					93,018 3,538,502		93,018 3,538,502				1		93,018 3,538,502		93,018 965
967		Hunter Safety (Realignment of Personal Service & Operating)					1,470,284		1,470,284				1		1,470,284		1,470,284 967
968 969		Marine Conservation Management (Realignment of Personal Service & Operating) Marine Research & Monitoring (Realignment of Personal Service & Operating)					329,009 (1,533,165))	329,009 (1,533,165)						329,009 (1,533,165)		329,009 968 (1,533,165) 968
970 971		Earth Science (Realignment/Decrease in Expenses due to Grant Changes) Conservation (Realignment/Decrease in Expenses due to Grant Changes)					(14,257) (708,658)		(14,257) (708,658)						(14,257) (708,658)		(14,257) 970 (708,658) 97
972 973		Employer Contributions					1,025,245		1,025,245						1,025,245		1,025,245 973
974		Other Funds Adjustments:					1	<u> </u>									974
975 976		Administration (Reduction in Personal Service & Operating due to Decreased Revenue) Outreach Programs (Operating Expenses Reduced in Error for FY 2011)						(89,500) 32,000	(89,500) 32,000							(89,500) 32,000	(89,500) 975 32,000 976
977 978		SC Wildlife Magazine (Reduction in Inventory & Sales) Web Services & Technology (Increase in Operating due to LIDAR Grant)						(225,000) 40,000	(225,000) 40,000							(225,000) 40,000	(225,000) 977 40,000 978
979		Boat Titling & Registration (Reallocation of Revenue to Offset Other Reductions)					1	(556,280)	(556,280)							(556,280)	(556,280) 979
980 981		Wildlife - Regional (Reduction in Personal Service & Operating) Wildlife - Statewide (Realignment/Decrease in Personal Service & Operating)						(424,440) (579,250)	(424,440) (579,250)							(424,440) (579,250)	(424,440) 98 (579,250) 98
982 983		Endangered Species (Realignment/Decrease in Personal Service & Operating) Fisheries - Regional Operations (Realignment/Decrease in Personal Service & Operating)						(55,500) (440,407)	(55,500) (440,407)							(55,500) (440,407)	(55,500) 982 (440,407) 983
984 985		Fisheries - Hatcheries (Realignment/Decrease in Personal Service & Operating) Conservation Enforcement (Realignment/Decrease in Personal Service & Operating)						(556,581) (2,340,400)	(556,581) (2,340,400)							(556,581) (2,340,400)	(556,581) 984 (2,340,400) 985
986		Boating Safety (Realignment/Increase in Personal Service & Operating)						76,250	76,250							76,250	76,250 986
987 988		Hunter Safety (Realignment/Decrease in Personal Service & Operating) Marine Conservation Management (Realignment/Decrease in Personal Service & Operating)						(93,611) (676,661)	(93,611) (676,661)							(93,611) (676,661)	(676,661) 988
989		Marine Research & Monitoring (Realignment/Decrease in Personal Service & Operating)						(49,900)	(49,900)							(49,900)	(49,900) 989

06/09/11	OFFICE OF STATE BUDGET SUMMARY CONTROL DOCUMENT						House Amond	od								The Senat	2				F
	FY 2011-12 Appropriation Bill				St	ate	House Amend	eu	Federal	Other	Total			Stat	Α	The Senat	9	Federal	Other	Total	\vdash
	The Summary Control Document is the State Budget Office's attempt to maintain a historical			Nonrecurring	Increased	Health	FY 2010-11 Capital						Nonrecurring	Increased	Health	FY 2010-11 Capital					
	record in summary form reflecting the recommendations/actions taken at each stage of the	FY 2011-12 Agency	Part 1A Recurring Funds	Provisos	Enforcement Collections	Funding Provisos	Reserve Fund	Total	Federal	Other	Total	Part 1A Recurring Funds	Provisos 90.17, 90.18	Enforcement	Funding Provisos	Reserve	Total	Federal	Other	Total	1
Line	budget process. It is not intended to be construed as a binding, legal document.	Beginning Base	H.3700			90.16, 90.3	H.3701	State Funds	Funds	Funds	Funds	H.3700		Proviso 90.21			State Funds	Funds	Funds	Funds	Line
990 991	Earth Science (Realignment/Decrease in Operating) Conservation (Realignment/Decrease in Personal Service)									(471,300) (35,000)	(471,300) (35,000)								(471,300) (35,000)	(471,300) (35,000)) 990) 991
992 993 994	Employer Contributions									(300,000)	(300,000)								(300,000)	(300,000)) 992 993
994 995	SUBTOTAL INCREMENTAL ADJUSTMENTS SUBTOTAL DEPT. OF NATURAL RESOURCES		(296,282)	•	-	-	1,000,000	703,718 15,517,799	8,335,360 35,752,467	(5,645,580) 39,382,342	3,393,498 90,652,608	(296,282)	-	-	-	1,000,000	703,718 15,517,799	8,335,360 35,752,467	(5,645,580) 39,382,342	3,393,498 90,652,608	
996 997 P26	38 Sea Grant Consortium	363,769						363,769	5,820,000	282,500	6,466,269						363,769	5,820,000	282,500	6,466,269	996 997
998 999	State Funds Adjustments: Agency Base Adjustment		(36.377)					(36.377)			(36,377)	(36,377)					(36.377)		·	(36,377)	998
1000	Federal Funds Adjustments:		(,-					\(\frac{1}{2} - \frac{7}{2} - \frac{7}{2} \)				(==/=/=/					(/- /				1000
1002	Administration (Increase in Grant Funding)								500,000		500,000							500,000		500,000	
1004 1005	SUBTOTAL INCREMENTAL ADJUSTMENTS SUBTOTAL SEA GRANT CONSORTIUM		(36,377)	-	-	-	-	(36,377) 327,392	500,000 6.320,000	282,500	463,623 6,929,892	(36,377)		-	-	-	(36,377) 327,392	500,000 6.320,000	282,500	463,623 6,929,892	1004
1006											.,,						, , , , ,	-,,		-,,	1006
1008	39 Department of Parks, Recreation & Tourism State Funds Adjustments:	18,359,104						18,359,104	4,659,110	37,397,504	60,415,718						18,359,104	4,659,110	37,397,504	60,415,718	1007
1009 1010	Agency Base Adjustment Memberships		(1,101,546) (49,157)					(1,101,546) (49,157)			(1,101,546) (49,157)	(1,101,546) (49,157)					(1,101,546) (49,157)			(1,101,546) (49,157)	1010
1011 1012	Destination Specific Regional Tourism Promotion						5,400,000 100,000	5,400,000 100,000			5,400,000 100,000					5,400,000 100,000	5,400,000 100,000			5,400,000 100,000	1011
1013 1014																					1013
1015 1016	Federal Funds Adjustments:																				1015
1017 1018	Other Funds Adjustments:																				1017
1018 1019 1020	SUBTOTAL INCREMENTAL ADJUSTMENTS SUBTOTAL DEPT. OF PRT		(1,150,703)	-	-		5,500,000	4,349,297 22,708,401	4,659,110	37,397,504	4,349,297 64.765.015	(1,150,703)		-		5,500,000	4,349,297 22,708,401	4,659,110	37.397.504	4,349,297 64,765,015	
1021		0.001.001									, ,								,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		1020
1023	40 Department of Commerce State Funds Adjustments:	3,931,890						3,931,890	30,719,000	42,449,000	77,099,890						3,931,890	30,719,000	42,449,000	77,099,890	1022
1024 1025	Deal Closing Fund Agency Base Adjustment		(43,375)				10,000,000	10,000,000 (43,375)			10,000,000 (43,375)	(43,375)				5,000,000	5,000,000 (43,375)			5,000,000 (43,375)	1024
1026 1027	Economic Development Organizations															5,000,000	5,000,000			5,000,000	1026
1028 1029	Federal Funds Adjustments: Community Grants (Increase in Federal Grant Funds)								100,000		100,000	 						100,000		100,000	1028
1030 1031	Employee Benefits								9,000		9,000							9,000		9,000	
1032 1033	Other Fund Adjustments: Financial Service (Reduction due to Decrease in Sale of Services Revenue)									(50,000)	(50,000)								(50,000)	(50,000)	1032
1034 1035	Community & Rural Development (Reduction to due Decrease in Grant Funds) Employee Benefits									(250,000) 13,000	(250,000) 13,000								(250,000) 13,000	(250,000) 13,000) 1034
1036 1037	SUBTOTAL INCREMENTAL ADJUSTMENTS		(43,375)		-		10,000,000	9,956,625	109.000	(287,000)	9,778,625	(43,375)	_	-		10,000,000	9,956,625	109,000	(287,000)	9,778,625	1036
1038	SUBTOTAL INCREMENTAL ADJOSTMENTS SUBTOTAL DEPT. OF COMMERCE		(43,373)		-	-	10,000,000	13,888,515	30,828,000	42,162,000	86,878,515	(43,373)	-	-		10,000,000	13,888,515	30,828,000	42,162,000	86,878,515	1038
1039 1040 P34	41 Jobs-Economic Development Authority								269,650	138,000	407,650							269,650	138,000	407,650	
1041 1042	State Funds Adjustments:																				1041 1042
1043 1044	Federal Funds Adjustments: Pass Through (Decrease in Community Development Block Grants)								(205,650)		(205,650)							(205,650)		(205,650)	1043) 1044
1045 1046	Other Funds Adjustments:																				1045 1046
1047 1048	Administration (Increase in Other Funds Revenue)									182,000	182,000								182,000	182,000	1047 1048
1049 1050	SUBTOTAL INCREMENTAL ADJUSTMENTS SUBTOTAL JOBS-ECONOMIC DEVELOPMENT AUTHORITY		-	-	-	-	-		(205,650) 64.000	182,000 320,000	(23,650) 384,000	-		-	-	-		(205,650) 64,000	182,000 320,000	(23,650) 384,000	
1051 1052 P36	42 Patriots Point Authority									8,344,637	8,344,637								8,344,637	8,344,637	1051 1052
1052 1 30 1053 1054	SUBTOTAL INCREMENTAL ADJUSTMENTS				_	_				0,044,007	0,044,001			_		_			0,044,007	0,044,007	1053
1055	SUBTOTAL INCREMENTAL ADJUSTMENTS SUBTOTAL PATRIOTS POINT AUTHORITY		-	-	' <u>- </u>		-			8,344,637	8,344,637		- 1	-	•				8,344,637	8,344,637	1055
	43 Conservation Bank			750 000				75. 22.			4										1056
1058 1059	Cash Transfer from B&C Board - Ordinary Sinking Fund (Proviso 90.18)			750,000				750,000			750,000										1058
1060 1061	SUBTOTAL INCREMENTAL ADJUSTMENTS SUBTOTAL CONSERVATION BANK		-	750,000	-	-	-	750,000 750,000			750,000 750,000	-	-	-	-	-					1060 1061
	44 Judicial Department	37,631,743						37,631,743	7,558,285	22,060,630	67,250,658						37,631,743	7,558,285	22,060,630	67,250,658	
1064 1065	State Funds Adjustments: SCJD Statewide Implementation of Electronic Filing						5,000,000	5,000,000			5,000,000					5,000,000	5,000,000			5,000,000	1064
1066 1067	Federal Funds Adjustments:																				1066
1068 1069	Court Administration (New & Existing Grants) Information Technology (Existing Project Expenditures)								(49,099) (1,000,000)		(49,099) (1,000,000)							(49,099) (1,000,000)		(49,099) (1,000,000)	1068
1070 1071	Other Funds Adjustments:								(1,000,000)		(1,000,000)							(1,000,000)		(1,000,000)	1070
1072	Bar Examiners (Personal Service & Operating)									147,193	147,193								147,193	147,193	1072
1073 1074	Disciplinary Counsel (Personal Service & Operating) Appeals Court (Personal Service & Operating)									9,000 (680,290)	9,000 (680,290)								9,000 (680,290)	9,000 (680,290)) 1074
1075 1076	Family Court (Personal Service) Administration - Finance & Personnel (Operating)									(2,715,541) 54,001	(2,715,541) 54,001								(2,715,541) 54,001	(2,715,541) 54,001	1076
1077 1078	Information Technology (County CMS Support Expenditures) Judicial Commitment (DMH Expenditures)									116,000 (65,000)	116,000 (65,000)								116,000 (65,000)	116,000 (65,000)	
1079 1080	Interpreters (Operating) Employer Contributions									25,000 12,807	25,000 12,807				_ _				25,000 12,807	25,000 12,807	107
1081	SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	_	5.000.000	5,000,000	(1,049,099)	(3,096,830)	854,071		-	-	_	5.000.000	5,000,000	(1,049,099)	(3,096,830)	854,071	108
1083 1084	SUBTOTAL JUDICIAL DEPARTMENT		-				5,000,000	42,631,743	6,509,186	18,963,800	68,104,729		- 1	-	-	3,000,000	42,631,743	6,509,186	18,963,800	68,104,729	
1085 E20	45 Attorney General	3,742,504						3,742,504	1,909,000	10,254,906	15,906,410						3,742,504	1,909,000	10,254,906	15,906,410	108
1086 1087	State Funds Adjustments: Agency Base Adjustment		(187,125)					(187,125)			(187,125)	(187,125)					(187,125)			(187,125)	
1088	Information Technology						1,000,000	1,000,000			1,000,000					1,000,000	1,000,000			1,000,000	108

06/09/11	OFFICE OF STATE BUDGET				House	lad							The O	10			
	SUMMARY CONTROL DOCUMENT				House Amend	led							The Sena	ie			
	FY 2011-12 Appropriation Bill			State	FY 2010-11		Federal	Other	Total			State	FY 2010-11	Ī	Federal	Other	Total
	The Summary Control Document is the State Budget Office's attempt to maintain a historical record in summary form reflecting the recommendations/actions taken at each stage of the	FY 2011-12	Nonrecurring Increased Part 1A Provisos Enforcement		Capital Reserve					Part 1A	Nonrecurring Provisos	Increased Health Enforcement Funding	Capital Reserve				
	budget process. It is not intended to be construed as a binding, legal document.	Agency	Recurring Funds 90.17, 90.18 Collections	s Provisos	Fund	Total	Federal	Other	Total	Recurring Funds	90.17, 90.18	Collections Provisos	Fund	Total	Federal	Other	Total
1089		Beginning Base	H.3700 & 65.8 Proviso 90.2	21 90.16, 90.3	H.3701	State Funds	Funds	Funds	Funds	H.3700	& 65.8	Proviso 90.21 90.16, 90.3	H.3701	State Funds	Funds	Funds	Funds Lin
1090	Federal Funds Adjustments:						202.222		202.000						202.202		109
1091 1092	Internet Crimes Against Children - Increase in Grant Funds Violence Against Women - Decrease in Grant Funds						200,000 (96,000)		200,000 (96,000)						200,000 (96,000)		200,000 109 (96,000) 109
1093 1094	Other Funds Adjustments:																109 109
1095	Government Litigation Section - Increase in Expenditures							496,800	496,800							496,800	496,800 109
1096 1097	Federal & Other State Litigation (Proviso 45.5) Securities Fees Revenue Retained (Proviso 45.8)							561,705	561,705							561,705 300,000	561,705 109 300,000 109
1098 1099	SUBTOTAL INCREMENTAL ADJUSTMENTS		(187.125)		1.000.000	812,875	104.000	1.058.505	1,975,380	(187.125)			1.000.000	812,875	104,000	1.358.505	2,275,380 109
1100	SUBTOTAL ATTORNEY GENERAL		(107,125)	-	1,000,000	4,555,379	2,013,000	11,313,411	17,881,790	(187,125)	-		1,000,000	4,555,379	2,013,000	11,613,411	18,181,790 110
1101 1102	E21 46 Prosecution Coordination Commission	8,720,087				8,720,087	162,334	6,579,277	15,461,698					8,720,087	162,334	6,579,277	15,461,698 110
1103	State Funds Adjustments:	5,1=5,551	(400,004)				,	0,010,=11		(400.004)							110
1104 1105	Agency Base Adjustment Alcohol Education Program - Hardware & Software (Proviso 90.21)		(436,004)			(436,004)			(436,004)	(436,004)	1	100,000		(436,004 100,000)		(436,004) 110 100,000 110
1106 1107	Other Funds Adjustments:																110 110
1108	Office of Solicitor/State Appropriations							(819,526)	(819,526)							(819,526)	(819,526) 110
1109 1110	SUBTOTAL INCREMENTAL ADJUSTMENTS		(436,004)	-	-	(436,004)		(819,526)	(1,255,530)	(436,004)	-	100,000 -	-	(336,004)	(819,526)	(1,155,530) 11 ⁻¹
1111	SUBTOTAL INCREMENTAL ADJUSTMENTS SUBTOTAL PROSECUTION COORDINATION COMMISSION					8,284,083	162,334	5,759,751	14,206,168					8,384,083	162,334	5,759,751	14,306,168 11°
1113	E23 47 Commission on Indigent Defense	8,486,441				8,486,441		13,175,652	21,662,093					8,486,441		13,175,652	21,662,093 111
1114 1115	State Funds Adjustments: Technology for Docket Management, Electronic Filing, and Case Management				450,000	450,000			450,000				450,000	450,000			450,000 111
1116	Civil Appointment Fund (Proviso 90.18)										1,500,000			1,500,000			1,500,000 111
1117 1118	Other Funds Adjustments;																111
1119 1120	Civil Appointment Fund (Proviso 45.5)							561,705	561,705							561,705	561,705 111 112
1121 1122	SUBTOTAL INCREMENTAL ADJUSTMENTS SUBTOTAL COMMISSION ON INDIGENT DEFENSE			-	450,000	450,000 8,936,441		561,705 13,737,357	1,011,705 22,673,798	-	1,500,000		450,000	1,950,000 10,436,441		561,705 13,737,357	2,511,705 112 24,173,798 112
1122	SUBTOTAL COMMISSION ON INDIGENT DEFENSE		T I	1		8,936,441		13,737,357						10,436,441		13,737,357	24,173,798 112
1124 1125	D10 48 Governor's Office-SLED State Funds Adjustments:	23,922,357				23,922,357	25,283,910	14,768,557	63,974,824					23,922,357	25,283,910	14,768,557	63,974,824 112 112
1126	Agency Base Adjustment		(478,447)			(478,447)			(478,447)	(478,447))			(478,447)		(478,447) 112
1127 1128	Law Enforcement Equipment Data Master Upgrade (Proviso 90.21)				1,000,000	1,000,000			1,000,000	†		2,000,000	1,000,000	1,000,000 2,000,000			1,000,000 112 2,000,000 112
1129	Methamphetamine Lab Clean Up										1,000,000			1,000,000			1,000,000 112
1130 1131	Federal Funds Adjustments:																113 113
1132 1133	Regions - Decrease in JAG Investigation Services Funds Forensic Lab - Decrease in JAG Forensic Lab Enhancement Funds						(391,000) (570,823)		(391,000) (570,823)						(391,000) (570,823)		(391,000) 113 (570,823) 113
1134	Data Center - Decrease in JAG AFIS Upgrade Funds						(1,356,500)		(1,356,500)						(1,356,500)		(1,356,500) 113
1135 1136	Homeland Security - Increase in Homeland Security Grant Funds Employer Contributions						2,893,780 82,733		2,893,780 82,733						2,893,780 82,733		2,893,780 113 82,733 113
1137 1138	Other Funds Adjustments:																113 113
1139	Administration - Personal Service & Operating (Agency Reorganization)							972,018	972,018							972,018	972,018 113
1140 1141	Regions - Personal Service & Operating (Agency Reorganization) Forensic Lab - Personal Service (Decrease in Revenue)							268,728 (718,068)	268,728 (718,068)							268,728 (718,068)	268,728 114 (718,068) 114
1142 1143	Data Center (Decrease in Revenue & Agency Reorganization) Regulatory (Decrease in Revenue & Agency Reorganization)							(11,555) (1,202,684)	(11,555) (1,202,684)							(11,555)	(11,555) 114 (1,202,684) 114
1144	Homeland Security - Personal Service & Operating (Agency Reorganization)							581,496	581,496							581,496	581,496 114
1145 1146	Special Operations - Personal Service & Operating (Agency Reorganization) Employer Contributions							(203,466) 313,531	(203,466) 313,531							(203,466) 313,531	(203,466) 114 313,531 114
1147 1148	SUBTOTAL INCREMENTAL ADJUSTMENTS		(478.447)	_	1,000,000	521,553	658,190		1,179,743	(478.447)	1 000 000	2.000.000 -	1.000.000	3.521.553	658,190		4,179,743 114
1149	SUBTOTAL SLED		(470,447)	_	1,000,000	24,443,910	25,942,100	14,768,557	65,154,567	(470,447)	1,000,000	2,000,000	1,000,000	27,443,910	25,942,100	14,768,557	68,154,567 114
1150 1151	K05 49 Department of Public Safety	66,411,155				66,411,155	71,467,547	39,342,844	177,221,546	<u> </u>				66,411,155	71,467,547	39,342,844	115 177,221,546 115
1152	State Funds Adjustments:	,,.50	(4 228 222)				, ,	.,,		(1,328,223				(1,328,223	,,	-,,	115
1153 1154	Agency Base Adjustment Law Enforcement Equipment		(1,328,223)		1,000,000	(1,328,223) 1,000,000			(1,328,223) 1,000,000	, , , , ,		260,000	1,000,000	1,260,000			(1,328,223) 115 1,260,000 115
1155 1156	Illegal Immigration (S.20) (12 FTEs) (N/R Proviso 90.18) Capitol Complex Security (12 FTEs)		691,653			691,653			691,653	691,653 900,000	611,766			1,303,419 900,000			1,303,419 115 900,000 115
1157 1158	Highway Patrol Overtime (Proviso 90.21)											5,000,000		5,000,000			5,000,000 115 115
1159	Federal Funds Adjustments:																115
1160 1161	Highway Patrol (Decrease of Stimulus Funds) State Transport Police (Adjustment of Federal Award)						(1,415,000)		(1,415,000) (308,284)		-				(1,415,000) (308,284)		(1,415,000) 116 (308,284) 116
1162	Bureau of Protective Police (Decrease of Stimulus Funds)						(100,000)		(100,000)						(100,000)		(100,000) 116
1163 1164	Safety & Grants (Adjustment of Federal Award) Employer Contributions						(29,092,405) (63,512)		(29,092,405) (63,512)						(29,092,405) (63,512)		(29,092,405) 116 (63,512) 116
1165 1166	Other Funds Adjustments:																116
1167	Administrative Services (Carry Forward Funds to Replace Budgetary Shortfalls & Facility Upgrades)							2,600,000	2,600,000							2,600,000	2,600,000 116
1168 1169	Highway Patrol (Purchase of HP Vehicles & Carry Forward Funds for Budgetary Shortfalls) State Transport Police (Anticipated Decreases in Other Funds Revenues)							3,110,000 (161,389)	3,110,000 (161,389)		<u> </u>					3,110,000 (161,389)	3,110,000 116 (161,389) 116
1170 1171	Bureau of Protective Services (Balance Fringe & Personal Service) Safety & Grants (Anticipating Using Carry Forward Funds in FY12)							(148,145) 10,000	(148,145) 10,000							(148,145) 10,000	(148,145) 117 10,000 117
1172	Safety & Grants (Anticipating Using Carry Forward Funds in FY12) Employer Contributions							3,809	3,809							3,809	3,809 11
1173 1174	SUBTOTAL INCREMENTAL ADJUSTMENTS		(636,570)	-	1,000,000	363,430	(30,979,201)	5,414,275	(25,201,496)	263,430	611.766	5,260,000 -	1,000,000	7,135,196	(30,979,201)	5,414,275	(18,429,730) 11
1175	SUBTOTAL DEPARTMENT OF PUBLIC SAFETY				,,	66,774,585	40,488,346	44,757,119	152,020,050	22, .30	1	. , , , , , , , , ,	,,,,,,,,,,,	73,546,351	40,488,346	44,757,119	158,791,816 11
	N20 50 Law Enforcement Training Council	635,666				635,666	1,000,000	12,536,250	14,171,916					635,666	1,000,000	12,536,250	11 14,171,916 11
1178 1179	State Funds Adjustments: Agency Base Adjustment		(31,783)			(31,783)			(31,783)	(31,783)	-			(31,783			(31,783) 11
1180	ETV - State and Local Training of Law Enforcement		574,244			574,244			574,244	(01,700				(51,765			11
1181 1182	Other Funds Adjustments:	1							 								11 11
1183	Training (Reduction in Operating due to Decreased Revenue) Staff for New Facilities (11 FTE Other)							(300,250)	(300,250) 1,000,000							(300,250) 1,000,000	(300,250) 11
1184 1185								1,000,000									1,000,000 11 11
1186 1187	SUBTOTAL INCREMENTAL ADJUSTMENTS SUBTOTAL LAW ENFORCEMENT TRAINING COUNCIL		542,461	-		542,461 1,178,127	1,000,000	699,750 13,236,000	1,242,211 15,414,127	(31,783)	-			(31,783 603,883	1,000,000	699,750 13,236,000	667,967 118 14,839,883 118
118/	OUDITIAL LAW ENFORGEMENT TRAINING COUNCIL	ı				1,178,127	1,000,000	13,236,000	15,414,127					603,883	1,000,000	13,236,000	14,839,883

Part	06/09/11	OFFICE OF STATE BUDGET	House Amended														The County				
1		SUMMARY CONTROL DOCUMENT									Ŧ			0.		The Senate			211		
										rederal	Other	Total							rederai	Other	Total
Second S			FY 2011-12		Provisos			Reserve					Part 1A	Provisos	Enforcement		Reserve				
15 16 17 18 18 18 18 18 18 18	Line	budget process. It is not intended to be construed as a binding, legal document.																			
The content of the	1188	Ed. Dark of Compelian	000 000 700						000 000 700	0.407.700	50.044.400	252 225 242						200 200 700	0.407.700	50.044.400	252 205 040
10 10 10 10 10 10 10 10	1190	State Funds Adjustments:	296,393,732							3,187,726	52,644,160								3,187,726	52,644,160	
10	1191 1192			49,000,000				5,000,000					54,000,000					54,000,000		1,500,000	54,000,000 1,500,000
The content of the																					500,000 f 6,811,150 f
Color Colo	1195																				
Second	1197	Administration (Decrease in Personal Service & Operating)																			(190,528)
	1199	Palmetto Unified School District (Decrease in Grant Awards)								(292,277)		(292,277)							(292,277)		(292,277)
Wedge Depuis Professor State 1997 19	1201									(19,926)		(19,926)							(19,926)		
No. Content of the content of th											407,000	407,000								407,000	407,000
																					411,870 776,500
Part	1206	Palmetto Unified School District (Decrease in Estimated Carry Forward Funds)									(150,115)	(150,115)								(150,115)	(150,115)
Second Content	1208			40,000,000				F 000 000	E4 000 000	002.024			E4 000 000		7 244 450			64 244 450	002.024		•
15 15 15 15 15 15 15 15	1210			49,000,000	_ <u>-</u>	-	-	ອ,ບບບ,000					54,000,000	-	1,311,150	-	-				417,441,129
A	1212 N08		18,940,635						18,940,635	2,015,000	27,768,951	48,724,586						18,940,635	2,015,000	27,768,951	48,724,586
				1,530,296					1,530,296			1,530,296	2,772,846					2,772,846			2,772,846
	1215							500,000									500,000				500,000
Company Comp	1217									(1.765.000)		(1.765.000)							(1.765.000)		
Professional Content	1219									(1,700,000)		(1,765,000)							(1,705,000)		, , , , , ,
State Stat		Offender Programming (Increase in Personal Service & Operating for Omnibus Crime Reduction &									0.404.544	0.404.544								0.404.544	0.404.544
Second Content of Contents Accord Address Second Contents Accord Address Second Contents Accord Address Second Contents Accord Content	1222																				
10 10 10 10 10 10 10 10				1,530,296	-	-	-	500,000					2,772,846	-	-	-	500,000				4,912,387 53,636,973
Section Sect	1225 1226 N12	53 Department of Juvenile Justice	89.478.058						89.478.058	4.026.449	20.170.395	113.674.902						89.478.058	4.026.449	20.170.395	113,674,902
	1227								, -,	, , , , , ,		.,,						,,	, , , ,	., ., ., .,	
	1229									4.075		4 075							4.075		
	1231	Community Services (Decrease in Federal Grant Funds)								(18,195)		(18,195)							(18,195)		(18,195)
Section Company Comp	1233	Education (Decrease in Federal Grant Funds)								(106,687)		(106,687)							(106,687)		(106,687)
Section Sect	1235																				
180 180				-	-	-	-	-	89,478,058		20,170,395		-	-	-	-	-	89,478,058		20,170,395	(318,952) 113,355,950
20 20 20 20 20 20 20 20		54 Human Affairs Commission	648,731						648,731	177,528	723,500	1,549,759						648,731	177,528	723,500	1,549,759
15	1240 1241												600,000					600,000			600,000
Company Comp	1242																	0.01,000			
	1244	Consultive Services (Decrease in Other Funds Revenue)																			(58,878)
19 SURTITAL PROPERTY ADDITION 19 19 19 19 19 19 19 1	1246																				(60,740)
170 170	1248			-	-	-	-	-					600,000	-	-	-	-				287,600
200 100		SUBTOTAL HUMAN AFFAIRS COMMISSION	<u> </u>						•	177,528	411,100	1,237,359						1,248,731	177,528	411,100	1,837,359
23.90 Approx Back Adjustments C3.919 C3.	1251 L46		398,631	-					398,631		331,000	729,631						398,631	-	331,000	729,631
255	1253			(23,918)					(23,918)			(23,918)	(23,918)					(23,918)			(23,918)
127 SUBTOTAL ROSEMENTAL ADUSTNEMTS C23918 - C2391	1255	Other Funds Adjustments:																			
1290 RM Reference Commension 1290	1257			(23,918)	-	<u> </u>	-				224.000		(23,918)	-	-		-			224.000	(23,918)
Federal Funds Adjustments:	1259								3/4,/13			,						3/4,/13		,,,,,,	
1262 Administration (39,091) (39,091	1260 R04 1261	Federal Funds Adjustments:								432,091	4,399,308	4,831,399							432,091	4,399,308	4,831,399
Lobbysis 1262									(39,091)		(39,091)							(39,091)		(39,091)	
1266	1264 1265																				
1266 SUBTOTAL PUBLIC SERVICE COMMISSION 393,000 4,399,308 4,792,308 4,394,759 4,	1266									/20.004		(20,004)							(20.004)		,
1727 Role 57 Office of Regulatory Staff 11,484,759 11,484,75		SUBTOTAL PUBLIC SERVICE COMMISSION		-	· -			-			4,399,308			- 1	-	•	_			4,399,308	4,792,308
1271 Other Funds Adjustments:	1270 R06	57 Office of Regulatory Staff									11,484,759	11,484,759								11,484,759	11,484,759
1273 Support Services Supp	1272	Office of Executive Director																			(115,770)
Electric & Natural Gas Fingloyer Contributions Final Contributions Fingloyer Contributio	1273 1274									-								-			(82,406) (57,882)
1277	1275	Electric & Natural Gas									(42,031)	(42,031)								(42,031)	(42,031)
11,118,806 11,	1277																				,
1281 R08 58 Workers Compensation Commission 1,936,745 2,700,000 4,636,745 1282 State Funds Adjustments; 5 1283 Agency Base Adjustment (193,675) (193,675) 1284 (193,675) (193,675) (193,675)	1279			•	· · ·			•					-	- 1	=	-	-				11,118,806
1283 Agency Base Adjustment (193,675) (193,675) (193,675) (193,675) (193,675) 1284 Image: Control of the property of t	1281 R08		1,936,745						1,936,745		2,700,000	4,636,745						1,936,745		2,700,000	4,636,745
	1282 1283			(193,675)					(193,675)			(193,675)	(193,675)					(193,675)			(193,675)
	1284 1285	Other Funds Adjustments:																			

06/09/11	OFFICE OF STATE BUDGET SUMMARY CONTROL DOCUMENT						House Amend	lad								The Senat				
	FY 2011-12 Appropriation Bill				Sta	ate	riouse Ameria	eu	Federal	Other	Total			St	ate	The Senat	е	Federal	Other	Total
				Nonrecurring	Increased	Health	FY 2010-11 Capital		reactar	Guiei	Total		Nonrocurring		Health	FY 2010-11 Capital		reactar	Outer	10101
	The Summary Control Document is the State Budget Office's attempt to maintain a historical record in summary form reflecting the recommendations/actions taken at each stage of the budget process. It is not intended to be construed as a binding, legal document.	FY 2011-12 Agency	Part 1A Recurring Funds	Provisos 90.17, 90.18	Enforcement Collections	Funding Provisos	Reserve Fund	Total	Federal	Other	Total	Part 1A Recurring Funds		Enforcement Collections	Funding Provisos	Reserve Fund	Total	Federal	Other	Total
1286	Administration (FTE Transfer due to Budget Cuts & Increase in Operating for Computer Updates)	Beginning Base	H.3700	& 65.8	Proviso 90.21	90.16, 90.3	H.3701	State Funds	Funds	Funds 88,063	Funds 88,063	H.3700	& 65.8	Proviso 90.21	90.16, 90.3	H.3701	State Funds	Funds	Funds 88,063	Funds 88,063
1287 1288	Judicial Management (FTE Transfer due to Budget Cuts) Insurance & Medical Services (FTE Transfer due to Budget Cuts)									3,157 174,898	3,157 174,898								3,157 174,898	3,157 1 174,898 1
1289 1290	Claims (FTE Transfer due to Budget Cuts) Employer Contributions									93,359 59,338	93,359 59,338								93,359 59,338	93,359 1 59,338 1
1291 1292	SUBTOTAL INCREMENTAL ADJUSTMENTS		(193,675)	_	_	_		(193,675)		418,815	225,140	(193,675	5) -	_			(193,675		418,815	225,140
1293 1294	SUBTOTAL WORKERS COMP COMMISSION		(100,010)					1,743,070		3,118,815	4,861,885	(100,010	1				1,743,070		3,118,815	4,861,885
1295 R12	59 State Accident Fund									6,689,521	6,689,521								6,689,521	6,689,521
1296 1297 1298	Other Funds Adjustments: Workers' Compensation Insurance Services (Decrease in Operating Expenses)									(17,000)	(17,000)								(17,000)	(17,000)
1299	SUBTOTAL INCREMENTAL ADJUSTMENTS			-	-	-	-			(17,000)	(17,000)	-	-	-	-	-			(17,000)	(17,000)
1300 1301	SUBTOTAL STATE ACCIDENT FUND									6,672,521	6,672,521								6,672,521	6,672,521
1303	60 Patients' Compensation Fund Other Funds Adjustments:									1,014,378	1,014,378								1,014,378	1,014,378
1304 1305	SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-					-	-	-	-	-				1
1306 1307	SUBTOTAL PATIENTS' COMPENSATION FUND			l						1,014,378	1,014,378		Т	T		1			1,014,378	1,014,378
1308 R16 1309	61 Second Injury Fund Other Funds Adjustments:									1,814,702	1,814,702								1,814,702	1,814,702
1310 1311	SUBTOTAL INCREMENTAL ADJUSTMENTS		_	_	-	-	_					_	-	-	_	-				1
1312 1313	SUBTOTAL SECOND INJURY FUND									1,814,702	1,814,702								1,814,702	1,814,702
	62 Department of Insurance State Funds Adjustments:	1,973,944						1,973,944		9,739,765	11,713,709						1,973,944		9,739,765	11,713,709
1316	Agency Base Adjustment		(41,165)					(41,165)			(41,165)	(41,165	5)				(41,165)			(41,165)
1317 1318	Other Funds Adjustments:									(222.222)	(000,000)								(222.222)	(000,000)
1319 1320	Uninsured Motorists (Termination of Reinsurance Facility with the Recoupment Fee)									(200,000)	(200,000)								(200,000)	(200,000)
1321 1322	SUBTOTAL INCREMENTAL ADJUSTMENTS SUBTOTAL DEPARTMENT OF INSURANCE		(41,165)	-	-	-	•	(41,165) 1,932,779		(200,000) 9,539,765	(241,165) 11,472,544	(41,165	5) -	-	-	-	(41,165) 1,932,779)	(200,000) 9,539,765	(241,165) 1 11,472,544 1
1323 1324 R23	63 Board of Financial Institutions									4,069,075	4,069,075								4,069,075	4,069,075
1325 1326	Other Funds Adjustments:																			1
1327 1328	SUBTOTAL INCREMENTAL ADJUSTMENTS SUBTOTAL BOARD OF FINANCIAL INSTITUTIONS		-	-	-	-	-			4,069,075	4,069,075	-	-	-	-	-			4,069,075	4,069,075
1329 1330 R28	64 Department of Consumer Affairs	628,607						628,607	67,500	2,369,250	3,065,357						628,607	67,500	2,369,250	3,065,357
1331 1332	State Funds Adjustments: Agency Base Adjustment	020,007	(62,861)					(62,861)	07,500	2,309,200	(62,861)	(62,861					(62,861)	07,500	2,309,230	(62,861)
1333 1334	Federal Funds Adjustments:		(02,001)					(02,001)			(02,001)	(02,00					(02,001)	'		(02,001)
1335	Legal (US DOT/NHTSA Grant Ended)								(67,500)		(67,500)							(67,500)		(67,500)
1336 1337	Other Funds Adjustments:									40.005	10.005								40.005	10.005
1338 1339	Administration (Increase in Personal Service due to Governor's Veto) Legal (Decrease in Personal Service & Operating)									46,295 (286,500)	46,295 (286,500)								46,295 (286,500)	46,295 1 (286,500) 1
1340 1341	Consumer Services (Decrease in Personal Service) Consumer Advocacy (Decrease in Personal Service & Operating)									(39,250) (173,500)	(39,250) (173,500)								(39,250) (173,500)	(39,250) 1 (173,500) 1
1342 1343	Public Information (Increase in Personal Service)									8,000	8,000								8,000	8,000
1344 1345	SUBTOTAL INCREMENTAL ADJUSTMENTS SUBTOTAL DEPT. OF CONSUMER AFFAIRS		(62,861)	-	-	-	-	(62,861) 565,746	(67,500)	(444,955) 1,924,295	(575,316) 2,490,041	(62,861) -	-	-	-	(62,861) 565,746	(67,500)	(444,955) 1,924,295	(575,316) 1 2,490,041 1
1346 1347 R36	65 Department of Labor, Licensing, & Regulation	1,363,988						1,363,988	3,047,006	36,771,797	41,182,791						1,363,988	3,047,006	36,771,797	41,182,791
1348 1349	State Funds Adjustments: Agency Base Adjustment		(136,399)					(136,399)			(136,399)	(136,399	9)				(136,399)			(136,399)
1350 1351	Illegal immigration Funding (Proviso 65.8)			1,414,814				1,414,814			1,414,814		1,414,814	1			1,414,814			1,414,814
1352 1353	Federal Funds Adjustments:																			1
1354 1355	Other Funds Adjustments:																			1
1356 1357	SUBTOTAL INCREMENTAL ADJUSTMENTS SUBTOTAL DEPT. OF LABOR, LICENSING & REGULATION		(136,399)	1,414,814	-	-		1,278,415 2,642,403	3,047,006	36,771,797	1,278,415 42,461,206	(136,399	1,414,814	-	-	-	1,278,415 2,642,403	3,047,006	36,771,797	1,278,415 1 42,461,206 1
1358	66 Department of Motor Vehicles							_,;,;	478,000	83,067,098	83,545,098						_,; .2, .30	478,000	83,067,098	83,545,098
1360	Federal Funds Adjustments:									05,007,000									33,007,030	1
1361 1362 1363	Administration (Increase in CDLPI & DL Security Grant Funds) Driver Services (Increase in CDLIS Modernization & CDL Program Improvement Grant Funds) Vehicle Services (Increase in NAUTIC Grant Funds)								504,143 317,857 100,000		504,143 317,857 100,000							504,143 317,857		317,857
1364	Vehicle Services (Increase in NMVTIS Grant Funds) Technology & Product Development (Increase in CDLIS Modernization Grant Funds)								50,000		50,000							100,000 50,000		100,000 1 50,000 1
1365 1366	SUBTOTAL INCREMENTAL ADJUSTMENTS			-	-	-	-		972,000	00.555	972,000			-	-			972,000		972,000
1367 1368	SUBTOTAL DEPT. OF MOTOR VEHICLES							-	1,450,000	83,067,098	84,517,098						-	1,450,000	83,067,098	84,517,098
1370	67 Department of Employment & Workforce State Funds Adjustments:	433,307						433,307	185,043,566	36,564,416	222,041,289						433,307	185,043,566	36,564,416	222,041,289
1371 1372	Agency Base Adjustment		(89,348)					(89,348)			(89,348)	(89,348	3)				(89,348)			(89,348)
1373 1374	Federal Funds Adjustments: Administration (Decrease in Personal Service)								(72,214)		(72,214)							(72,214)		(72,214)
1375 1376	Employment Services (Increase in Operating) Unemployment Insurance (Increase in Operating due to UI Supplemental Budget Request)								478,247 8,297,726		478,247 8,297,726							478,247 8,297,726		478,247 1 8,297,726 1
1377 1378	Workforce Investment (Decrease in Personal Service & Operating due to Agency Reorganization) Trade Adjustment (Increase in Personal Service due to Agency Reorganization)								(18,810,508) 12,101,335		(18,810,508) 12,101,335							(18,810,508) 12,101,335		(18,810,508) 1 12,101,335 1
1379 1380	Employee Benefits								(859,470)		(859,470)							(859,470)		(859,470)
1381	Other Funds Adjustments:	1								(1.067.070)	/4 007 070								(4 007 070)	1
1382 1383	Administration (Decrease in Personal Service & Operating) Employment Services (Decrease in Personal Service & Operating)									(1,267,379) (20,624,879)	(1,267,379) (20,624,879)								(1,267,379) (20,624,879)	(1,267,379) 1 (20,624,879) 1
1384	Unemployment Insurance (Decrease in Personal Service & Operating)									(494,324)	(494,324)								(494,324)	(494,324)

06/09/11	OFFICE OF STATE BUDGET																			
	SUMMARY CONTROL DOCUMENT						House Amend	ed								The Senat	e			
	FY 2011-12 Appropriation Bill				Sta	ate	FY 2010-11		Federal	Other	Total			Sta	te	FY 2010-11		Federal	Other	Total
	The Summary Control Document is the State Budget Office's attempt to maintain a historical	FY 2011-12	Part 1A	Nonrecurring Provisos	Increased	Health	Capital Reserve					Part 1A	Nonrecurring Provisos	Increased	Health	Capital				
	record in summary form reflecting the recommendations/actions taken at each stage of the budget process. It is not intended to be construed as a binding, legal document.	Agency	Recurring Funds	90.17, 90.18	Collections	Funding Provisos	Fund	Total	Federal	Other	Total	Recurring Funds	90.17, 90.18		Funding Provisos	Reserve Fund	Total	Federal	Other	Total
1385	SCOIS (Increase in Operating due to Increase in User Fees)	Beginning Base	H.3700	& 65.8	Proviso 90.21	90.16, 90.3	H.3701	State Funds	Funds	Funds 5,694	Funds 5,694	H.3700	& 65.8	Proviso 90.21	90.16, 90.3	H.3701	State Funds	Funds	Funds 5,694	Funds L 5,694 1
1386 1387	Workforce Investment (Increase in School District Allocation)									210,000 (602,566)	210,000 (602,566)								210,000 (602,566)	210,000 1 (602,566) 1
1388	Employee Benefits									(//	, , ,								(,,	1
1389 1390	SUBTOTAL INCREMENTAL ADJUSTMENTS SUBTOTAL DEPT. OF EMPLOYMENT & WORKFORCE		(89,348)	-	-	-	-	(89,348) 343,959	1,135,116 186,178,682	(22,773,454) 13,790,962	(21,727,686) 200,313,603	(89,348)) -	-	-	-	(89,348) 343,959	1,135,116 186,178,682		(21,727,686) 1 200,313,603 1
1391 1392 U12	68A Department of Transportation	57,270						57,270		1,289,245,000	1,289,302,270						57,270		1,289,245,000	1,289,302,270 1
1393	State Funds Adjustments:	31,210						57,270		1,209,243,000	1,289,302,270						37,270		1,289,245,000	1
1394 1395	Other Funds Adjustments:																		 	1.
1396 1397	Administration (Increase in Personal Services)									(5,902,000) (1,000,000)	(5,902,000) (1,000,000)								(5,902,000) (1,000,000)	(5,902,000) 1 (1,000,000) 1
1398	Land & Buildings (Decrease in Permanent Improvements) Highway Engineering (Increase in Personal Service)									4,650,000	4,650,000								4,650,000	4,650,000 1
1399 1400	Highway Construction (Decrease in Permanent Improvements) Highway Maintenance (Increase in Personal Service & Operating)									(179,920,248) 52,050,000	(179,920,248) 52,050,000								(179,920,248) 52,050,000	(179,920,248) 1 52,050,000 1
1401 1402	Toll Operations (Decrease in Operating) Non-Federal Aid Highway Fund (Decrease in Operating)									(100,000) (27,000,000)	(100,000)								(100,000) (27,000,000)	(100,000) 1 (27,000,000) 1
1403 1404	Mass Transit (Decrease in Distributions to Subdivisions)									(7,090,000)	(7,090,000)								(7,090,000)	(7,090,000) 1
1405	Employee Benefits									12,421,000	12,421,000								12,421,000	12,421,000 1
1406 1407	SUBTOTAL INCREMENTAL ADJUSTMENTS SUBTOTAL DEPARTMENT OF TRANSPORTATION		-	-	-	-	-	57,270	-	(151,891,248) 1,137,353,752	(151,891,248) 1,137,411,022	-	-	-	-	-	57,270	-	(151,891,248) 1,137,353,752	(151,891,248) 1 1,137,411,022 1
1408 1409 U15																				1
1410	68B Infrastructure Bank Board Other Funds Adjustments:									80,306,650	80,306,650								80,306,650	1-
1411 1412	Administration (Increase in Operating & Debt Service Payments) Transportation Infrastructure (Decrease in Project Expenses)									750 (30,000,000)	750 (30,000,000)								750 (30,000,000)	750 1 (30,000,000) 1
1413 1414	SUBTOTAL INCREMENTAL ADJUSTMENTS				_	_				(29,999,250)	(29,999,250)			_		_			(29,999,250)	(29,999,250) 1
1415	SUBTOTAL INCREMENTAL ADJUSTMENTS SUBTOTAL INFRASTRUCTURE BANK BOARD		-		<u> </u>	-	-			50,307,400	50,307,400		_	-	-	_			50,307,400	50,307,400 1
1416 1417 U20	68C County Transportation Funds									86,000,000	86,000,000								86,000,000	86,000,000 1:
1418 1419	Other Funds Adjustments: County Transportation (Increase in Operating, Permanent Improvements & Aid to Subdivisions)									6,000,000	6,000,000								6,000,000	6,000,000 1
1420																				1-
1421 1422	SUBTOTAL INCREMENTAL ADJUSTMENTS SUBTOTAL COUNTY TRANSPORTATION FUNDS		•	-	-	-	-			6,000,000 92,000,000	6,000,000 92,000,000		-	-	-	-			6,000,000 92,000,000	6,000,000 1 92,000,000 1
1423 1424 U30	68D Division of Aeronautics	570,312						570,312	75,000	3,429,638	4,074,950						570,312	75,000	3,429,638	4,074,950 1
1425	State Funds Adjustments:	370,312	(0.1.0.10)						75,000	3,429,000		(0.1.0.10)						73,000	3,429,030	1
1426 1427	Agency Base Adjustment Aeronautics Parts and Fuel		(34,219)				600,000	(34,219) 600,000			(34,219) 600,000	(34,219))			600,000	(34,219) 600,000			(34,219) 1 600,000 1
1428 1429	Federal Funds Adjustments:																			1-
1430	Administration (Increase in Grant Funds for Security Fencing & Gate Control)								2,325,000		2,325,000							2,325,000		2,325,000 1
1431 1432	Other Funds Adjustments:																			1-
1433 1434	Administration (Realignment/Increase in Personal Service & Operating) Employee Benefits																		581,724 60,646	581,724 1 60,646 1
1435 1436	SUBTOTAL INCREMENTAL ADJUSTMENTS		(34,219)		_	_	600.000	565,781	2,325,000		2,890,781	(34,219)		_		600,000	565,781	2,325,000	642,370	3.533.151
1437	SUBTOTAL DIVISION OF AERONAUTICS		(04,210)				000,000	1,136,093	2,400,000	3,429,638	6,965,731	(04,210)	1			000,000	1,136,093	2,400,000	4,072,008	7,608,101 1
1438 1439 A01	70A The Senate	12,409,112						12,409,112			12,409,112						12,409,112			12,409,112 1:
1440 1441	State Funds Adjustments:																			1-
1442 1443	SUBTOTAL INCREMENTAL ADJUSTMENTS SUBTOTAL THE SENATE		-		-	- 1		12,409,112			12,409,112	-	-	-		-	12,409,112			12,409,112 1
1444																				1
1445 A05 1446	70B House of Representatives State Funds Adjustments:	16,395,210						16,395,210			16,395,210						16,395,210			16,395,210 1 1
1447	House Salary Other Operating Expenses		1,289,600 1,000,000					1,289,600 1,000,000			1,289,600 1,000,000									1.
1449			,																	1-
1450 1451	SUBTOTAL INCREMENTAL ADJUSTMENTS SUBTOTAL HOUSE OF REPRESENTATIVES		2,289,600	-	-	-	-	2,289,600 18,684,810			2,289,600 18,684,810		-	-	-	<u> </u>	16,395,210			16,395,210 1
1452 1453 A15	70C Codification of Laws & Legislative Council	2,429,469						2,429,469		300,000	2,729,469						2,429,469		300,000	2,729,469 1
1454 1455	State Funds Adjustments:	_, .20, 100	500,000							223,000	500,000	500,000					500,000		220,000	1
1456	Legislative Research							500,000												1-
1457 1458	SUBTOTAL INCREMENTAL ADJUSTMENTS SUBTOTAL CODIFICATION OF LAWS & LEG COUNCIL	<u> </u>	500,000	<u> </u>	<u> </u>	-	-	500,000 2,929,469		300,000	500,000 3,229,469	500,000	-	-		<u> </u>	500,000 2,929,469		300,000	500,000 1 3,229,469 1
1459	70D Legislative Printing & Information Technology Systems	2,792,324						2,792,324			2,792,324						2,792,324			2,792,324 1
1461	State Funds Adjustments:	2,192,324																		1-
1462 1463	Information Technology	<u> </u>					900,000	900,000			900,000	200,000	<u> </u>			900,000	1,100,000			1,100,000 1
1464 1465	SUBTOTAL INCREMENTAL ADJUSTMENTS SUBTOTAL LEGISLATIVE PRINTING & INFO TECH SYSTEMS					-	900,000	900,000 3,692,324			900,000 3,692,324	200,000	-	-	-	900,000	1,100,000 3,892,324			1,100,000 1 3,892,324 1
1466		0== :::						-,,-			-,,-						-,,-			1
1468	70E Legislative Audit Council State Funds Adjustments:	855,499						855,499			855,499						855,499			855,499 1 1
1469 1470	Personal Service Funding (2 Existing FTEs)	 										112,000					112,000			112,000 1
1471	Other Funds Adjustments:																		400.000	1
1472 1473	Reimbursements for Audits of Federally Funded Programs (Proviso 70.26)																		420,000	420,000 1 1
1474 1475	SUBTOTAL INCREMENTAL ADJUSTMENTS SUBTOTAL LEG AUDIT COUNCIL		-	-	-	- 1	-	855,499			855,499	112,000	-	-	-	-	112,000 967,499		420,000 420,000	532,000 1 1,387,499 1
1476								220,100		4 470 740	,						231,100		.,	1
1478	70F Education Oversight Committee Other Funds Adjustments:									1,476,748	1,476,748								1,476,748	1,476,748 1 1
1479 1480	EIA Adjustment (See EIA Section)			-				-		(330,459)	(330,459)				<u> </u>				(330,459)	(330,459) 1
1481	SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-			(330,459)	(330,459)	-	-	-	-	-			(330,459)	(330,459) 1
1482 1483	SUBTOTAL EDUCATION OVERSIGHT COMMITTEE									1,146,289	1,146,289								1,146,289	1,146,289 1
	· · · · · · · · · · · · · · · · · · ·	-			•						-	-	•	•			-	-		

06/09/11	OFFICE OF STATE BUDGET			II.								Ti				
	SUMMARY CONTROL DOCUMENT			House Amend	led			Ŧ			0	The Senat	e		6.1	Ŧ.,
	FY 2011-12 Appropriation Bill		State	FY 2010-11		Federal	Other	Total			State	FY 2010-11		Federal	Other	Total
	The Summary Control Document is the State Budget Office's attempt to maintain a historical record in summary form reflecting the recommendations/actions taken at each stage of the	FY 2011-12	Nonrecurring Increased Health Part 1A Provisos Enforcement Funding	Capital Reserve					Part 1A	Nonrecurring Provisos	Enforcement Funding	Capital Reserve				
Line	budget process. It is not intended to be construed as a binding, legal document.	Agency Beginning Base	Recurring Funds 90.17, 90.18 Collections Provisos H.3700 & 65.8 Proviso 90.21 90.16, 90.3	Fund H.3701	Total State Funds	Federal Funds	Other Funds	Total Funds	Recurring Funds H.3700	90.17, 90.18 & 65.8	Collections Provisos Proviso 90.21 90.16, 90.3	Fund H.3701	Total State Funds	Federal Funds	Other Funds	Total Funds Line
1484 1485	C05 71 Administrative Law Judges	1,550,518			1,550,518		1,305,240	2,855,758					1,550,518		1,305,240	2,855,758 148 148
1486	State Funds Adjustments: Lobbyists															148
1487 1488	Staff Attorneys (2)								123,272				123,272			123,272 148 148
1489 1490	Other Funds Adjustments: Implement New Fee Schedule (Proviso 71.3)														35,000	35,000 149
1491	SUBTOTAL INCREMENTAL ADJUSTMENTS			_					123,272	_		_	123,272		35,000	149° 158,272 1492
1493	SUBTOTAL INCREMENTAL ADJUSTMENTS SUBTOTAL ADMINISTRATIVE LAW JUDGES			-	1,550,518		1,305,240	2,855,758	123,272		- -		1,673,790		1,340,240	3,014,030 1493
	D05 72A Governor's Office-Executive Control of the State	1,825,407			1,825,407			1,825,407					1,825,407			1,825,407 149
1496 1497	State Funds Adjustments:															149 149
1498 1499	SUBTOTAL INCREMENTAL ADJUSTMENTS SUBTOTAL EXECUTIVE CONTROL OF STATE			-	1.825.407			1.825.407	-	-		-	1.825.407			149 1,825,407 149
1500		7,000,507			,,	40 200 205	00 000 075							40 200 205	00 000 075	150
1502	D17 72B Governor's Office-OEPP State Funds Adjustments:	7,008,507			7,008,507	40,398,365	23,366,075	70,772,947					7,008,507	40,398,365	23,366,075	150
1503 1504	Agency Base Adjustment Veterans' Cemetery		(726,216)	750,000	(726,216) 750,000			(726,216) 750,000	(726,216)			750,000	(726,216) 750,000			(726,216) 150 750,000 150 150
1505 1506	Federal Funds Adjustments:															1509 1500
1507 1508	Coord State Syst Vol Child Adv - Increase in Operating Victim Compen Claims Process - Personal Service & Operating					50,000 133,782		50,000 133,782						50,000 133,782		50,000 150 133,782 150
1509	Grants Admin (Competitive) OEO - Personal Service & Operating					6,834,870 4,888,457		6,834,870						6,834,870 4,888,457		6,834,870 150
1510 1511	Grants Admin (CSBG) - Personal Service & Operating Grants Admin (LIHEAP) - Personal Service & Operating					722,065		4,888,457 722,065						722,065		722,065 151
1512 1513	Grants Admin (WAP) - Personal Service & Operating Employee Benefits					30,350,094 259,578		30,350,094 259,578						30,350,094 259,578		30,350,094 151 259,578 151
1514 1515	Other Funds Adjustments:															1514 1519
1516 1517	Coord State Syst Vol Child Adv - Increase in Personal Service & Operating Recruit, Train & Supervise Child Adv - Increase in Personal Service & Operating						189,421 2,423,081	189,421 2,423,081							189,421 2,423,081	189,421 1510 2,423,081 151
1518	Attorney Compensation - Increase in Operating														2,423,081 235,000 190,000	235,000 151
1519 1520	Procurement of Services - Increase in Personal Service Victim Compen Claims Process - Increase in Processed Claims						190,000 1,902,129	190,000 1,902,129							1,902,129	190,000 1519 1,902,129 1520
1521 1522	Pass Through Funds Grants Admin - Decrease in Funds for Allocations						242,479 (332,500)	242,479 (332,500)							242,479 (332,500)	242,479 152 (332,500) 152
1523 1524	Employee Benefits						605,311	605,311							605,311	605,311 1523 1524
1525 1526	SUBTOTAL INCREMENTAL ADJUSTMENTS SUBTOTAL OEPP		(726,216)	750,000	23,784 7,032,291	43,238,846 83,637,211	5,219,921 28,585,996	48,482,551 119,255,498	(726,216)	-		750,000	23,784 7,032,291	43,238,846 83,637,211	5,454,921 28,820,996	48,717,551 1525 119,490,498 1526
1527						65,037,211								65,057,211		152
1529	D20 72C Governor's Office-Mansion & Grounds State Funds Adjustments:	341,930			341,930		275,000	616,930					341,930		275,000	616,930 1528 1529
1530 1531	Mansion & Grounds Maintenance Transfer to B&C Board Temporary Staff		(126,000)		(126,000)			(126,000)	(126,000) 15,000				(126,000) 15,000			(126,000) 1530 15,000 1531
1532 1533	Other Operating Expenses								60,000				60,000			60,000 1532 1533
1534	Other Funds Adjustments:															1534
1535 1536	SUBTOTAL INCREMENTAL ADJUSTMENTS SUBTOTAL MANSION & GROUNDS		(126,000)	-	(126,000)			(126,000)	(51,000)	-		-	(51,000)			(51,000) 1536
1537 1538	SUBTOTAL MANSION & GROUNDS				215,930		275,000	490,930					290,930		275,000	565,930 1533 1538
1539 1540	E04 73 Lieutenant Governor State Funds Adjustments:	4,356,135			4,356,135	27,468,917	4,330,000	36,155,052					4,356,135	27,468,917	4,330,000	36,155,052 1539 1540
1541 1542	Agency Base Adjustment Home & Community-Based Services (Proviso 90.21)		(348,490)		(348,490)			(348,490)	(348,490)		1,500,000		(348,490)			154((348,490) 154 1,500,000 1542 1543
1543 1544	Federal Funds Adjustments:										,,		, ,			1543
1545	Medicare Fraud					116,723		116,723						116,723		116,723 154
1546 1547	Home & Community-Based Services Nutrition Services					19,289 24,340		19,289 24,340						19,289 24,340		19,289 154 24,340 154 101,286 154 112,150 154 356,600 155
1548 1549	Employment & Training Services Administration for Living Well					101,286 112,150		101,286 112,150						101,286 112,150		101,286 154 112,150 154
1550 1551	Family Caregiver Support Program Medicare Counseling Program	<u> </u>				356,600 189,772		356,600 189,772						356,600 189,772		356,600 155 189,772 155
1552 1553	SUBTOTAL INCREMENTAL ADJUSTMENTS		(348,490)	-	(348,490)	920,160		571,670	(348,490)	_	1,500,000 -	-	1,151,510	920,160		2,071,670 1553
1554 1555	SUBTOTAL LIEUTENANT GOVERNOR				4,007,645	28,389,077	4,330,000	36,726,722	, ,	1		1	5,507,645	28,389,077	4,330,000	38,226,722 155- 155-
	E08 74 Secretary of State State Funds Adjustments:	623,371			623,371		1,651,234	2,274,605					623,371		1,651,234	2,274,605 1550
1558	State Funds Adjustments: Agency Base Adjustment		(37,402)		(37,402)			(37,402)	(37,402)				(37,402)			(37,402) 155
1559 1560	Other Funds Adjustments:															1559 1560
1561 1562	Charities, Special Purpose Districts, Municipal Incorporations & Annexations Corporations						(42,079) (41,500)	(42,079) (41,500)					-		(42,079) (41,500)	(42,079) 156
1563 1564	SUBTOTAL INCREMENTAL ADJUSTMENTS		(37,402)	_	(37,402)		(83,579)	(120,981)	(37,402)	_		-	(37,402)		(83,579)	(41,500) 156 156 (120,981) 156
1565	SUBTOTAL INCREMENTAL ADJUSTMENTS SUBTOTAL SECRETARY OF STATE		101,702/1 - -	· -	585,969		1,567,655	2,153,624	(37,402)				585,969		1,567,655	2,153,624 156
	E12 75 Comptroller General	2,119,668			2,119,668		830,000	2,949,668					2,119,668		830,000	2,949,668 156
1568 1569	State Funds Adjustments: Agency Base Adjustment		(127,180)		(127,180)			(127,180)	(127,180)				(127,180)			(127,180) 1569
1570 1571	Supplemental Appropriation (Proviso 90.21)												. , , , , , , , , , , , ,			157 157
1572	Other Funds Adjustments: Optional Patiement System Changes (Preview 75.9)														40.000	157
1573 1574	Optional Retirement System Changes (Proviso 75.8)														10,000	10,000 157 157
1575 1576	SUBTOTAL INCREMENTAL ADJUSTMENTS SUBTOTAL COMPTROLLER GENERAL		(127,180)	<u> </u>	(127,180) 1,992,488		830,000	(127,180) 2,822,488	(127,180)	-		<u> </u>	(127,180) 1,992,488		10,000 840,000	(117,180) 157 2,832,488 157
1577 1578	E16 76 State Treasurer	1,610,345			1,610,345		7,492,433	9,102,778					1,610,345		7,492,433	9,102,778 157
1579	State Funds Adjustments:	1,010,040	(00, 604)				., 402,400		(00.00**						7,702,700	1579
1580 1581	Agency Base Adjustment		(96,621)		(96,621)			(96,621)	(96,621)				(96,621)			(96,621) 1580 1581 1582
1582	Other Funds Adjustments:								L					L		1582

06/09/11	OFFICE OF STATE BUDGET						Haves Assessed	- 4								The Court				
	SUMMARY CONTROL DOCUMENT	House Amended State Federal Other									Tatal			04-	-	The Senat	е	Fadaval	045	Total
	FY 2011-12 Appropriation Bill				Sta	ate	FY 2010-11		Federal	Otner	Total			Sta	te	FY 2010-11		Federal	Other	Total
	The Summary Control Document is the State Budget Office's attempt to maintain a historical record in summary form reflecting the recommendations/actions taken at each stage of the	FY 2011-12	Part 1A	Nonrecurring Provisos	Increased Enforcement	Health Funding	Capital Reserve					Part 1A	Nonrecurring Provisos	Increased Enforcement	Health Funding	Capital Reserve				
Line	budget process. It is not intended to be construed as a binding, legal document.	Agency Beginning Base	Recurring Funds H.3700	90.17, 90.18	Collections	Provisos 90.16, 90.3	Fund H.3701	Total State Funds	Federal Funds	Other Funds	Total Funds	Recurring Funds H.3700	90.17, 90.18	Collections Proviso 90.21	Provisos	Fund	Total State Funds	Federal Funds	Other Funds	Total Funds L
1583	Investments - Increase in Personal Service, Operating & Employee Benefits	Deginning Dase	11.0700	u 00.0	1100100 00.21	30.10, 30.0	11.0701	Clate i dias	1 unus	1 unus	Tundo	11.5700	u 00.0	1 10VISO 50.21	30.10, 30.0	11.0701	Otate i unas	1 unus	104,779	104,779 1
1584 1585	Unclaimed Property Program - Increase in Personal Service, Operating & Employee Benefits Increased Authorization - Investments, Unclaimed Property & Debt System																		65,513 821,829	65,513 1 821,829 1
1586 1587	SUBTOTAL INCREMENTAL ADJUSTMENTS		(96.621)	_				(96,621)			(96,621)	(96,621)	_	_		_	(96,621)		992,121	895,500 1
1588	SUBTOTAL STATE TREASURER		(50,021)					1,513,724		7,492,433	9,006,157	(30,021)					1,513,724		8,484,554	9,998,278 1
	77 Retirement Systems Investment Commission									5,810,714	5,810,714								5,810,714	5,810,714 1
1591 1592	Other Funds Adjustments: Personal Service Adjustment (15 FTE's)									5,789,286	5,789,286									1: 1:
1593 1594	Personal Service Adjustment (8 FTEs)																		2,894,643	2,894,643 1 1
1595 1596	SUBTOTAL INCREMENTAL ADJUSTMENTS SUBTOTAL RETIREMENT SYSTEMS INVESTMENT COMMISSION			-	-	-				5,789,286 11.600.000	5,789,286 11.600.000	-	-	-	-	-			2,894,643 8,705,357	2,894,643 1 8,705,357 1
1597		4 407 000						4 407 000	54 574 004	, ,	,,,,,,						4 407 000	54 574 004	.,,	1
1599	78 Adjutant General State Funds Adjustments:	4,487,202						4,487,202	54,571,634	7,791,850	66,850,686						4,487,202	54,571,634	7,791,850	66,850,686 1 1
1600 1601	Agency Base Adjustment Armory Maintenance (Non-recurring)		(275,232) 250,000					(275,232) 250,000			(275,232) 250,000	(275,232)					(275,232)			(275,232) 1
1602 1603	Federal Funds Adjustments:																			1
1604																				1
1605 1606	Other Funds Adjustments:		/a								,·	/					/A			1
1607 1608	SUBTOTAL INCREMENTAL ADJUSTMENTS SUBTOTAL ADJUTANT GENERAL		(25,232)	-	-	-	-	(25,232) 4,461,970	54,571,634	7,791,850	(25,232) 66,825,454	(275,232)	-	-	-	-	(275,232) 4,211,970	54,571,634	7,791,850	(275,232) 1 66,575,454 1
1609 1610 E28	79 Election Commission	800,258						800,258		440,700	1,240,958						800,258		440,700	1,240,958 1
1611 1612	State Funds Adjustments: Agency Base Adjustment	3.53,250	(48,015)					(48,015)		., 2	(48,015)	(48,015)					(48,015)		-,, -,	(48,015)
1613	2012 Primary Election (Proviso 90.21)		(40,013)				1,000,000	1,000,000			1,000,000	, , ,		253,000		3,800,000	4,053,000			4,053,000 1
1614 1615	County Registration Boards (Proviso 79.1) Other Operating Expenses		100,000					100,000			100,000	533,000					533,000			533,000 1
1616 1617	Voter Identification (N/R)		535,000					535,000			535,000									1 1
1618 1619	Other Funds Adjustments: Presidential Preference Primaries (Proviso 79.14)																		2,050,000	2,050,000 1
1620 1621	SUBTOTAL INCREMENTAL ADJUSTMENTS		586,985				1.000.000	1.586.985			1.586.985	484.985		253,000		3.800.000	4.537.985		2.050.000	6.587.985
1622	SUBTOTAL INCREMENTAL ADJOSTMENTS SUBTOTAL ELECTION COMMISSION		380,983	-		-	1,000,000	2,387,243		440,700	2,827,943	464,965	-	255,000		3,800,000	5,338,243		2,490,700	7,828,943 1
	80A Budget & Control Board	25,344,700						25,344,700	46,400,891	177,247,142	248,992,733						25,344,700	46,400,891	177,247,142	248,992,733 1
1625 1626	State Funds Adjustments: Agency Base Adjustment		(1,520,682)					(1,520,682)			(1,520,682)	(1,520,682)					(1,520,682)			(1,520,682) 1
1627 1628	Mansion & Grounds Maintenance Transfer to B&C Board SCEIS - Budget Module		126,000 1,000,000				1,000,000	126,000 2,000,000			126,000 2,000,000	126,000					126,000			126,000 1
1629	SCEIS - Statewide Implementation (Proviso 90.18) (SFC Proviso 90.21)		2,500,000	2,485,361			1,000,000	4,985,361			4,985,361			2,485,361			2,485,361			2,485,361 1
1630 1631	ETV - Legislative and Public Affairs Coverage Transfer SCHIDS Program to DHEC		513,269 (255,532)					513,269 (255,532)			513,269 (255,532)									10
1632 1633	Federal Funds Adjustments:																			10
1634 1635	Health & Demographics - Shift in Personal Service Funding Geodetic Network - Increase in Operating								615,040 20,000		615,040 20,000							615,040 20,000		615,040 1 20,000 1
1636 1637	State Revolving Fund Loans - Pass Through to DHEC for CWSRF Administrative Costs State Energy Program - Expiration of ARRA Funds								200,000		200,000							200,000		200,000 1
1638 1639	Network Services - Local Government - Increase in Personal Service								850,000		850,000							850,000		850,000 1
1640	Employee Benefits								132,550		132,550							132,550		132,550 1
1641 1642	Other Funds Adjustments: SCEIS - Statewide Implementation (Proviso 80A.35)									6,812,478	6,812,478								6,812,478	6,812,478 1
1643 1644	Administration - Decrease in Personal Service Legal Services - Decrease in Personal Service									(435,056) (142,500)	(435,056) (142,500)								(435,056) (142,500)	(435,056) 1 (142,500) 1
1645 1646	Enhanced 911 - Increase in Personal Service Health & Demographics - Shift in Personal Service Funding									10,961 (393,069)	10,961 (393,069)								10,961 (393,069)	10,961 1 (393,069) 1
1647	Geodetic Network - Decrease in Operating									(86,978)	(86,978)								(86,978)	(86,978) 1
1648 1649	Successful Children Project (Kids Count) - Decrease in Personal Service & Employer Contributions Talent Acquisition & Development Programs - Decrease in Personal Service									(20,534) (143,378)	(20,534) (143,378)								(20,534) (143,378)	(20,534) 1 (143,378) 1
1650 1651	Business Operations - Decrease in Operating Facilities Management - Decrease in Personal Service									(203,352) (1,716,928)	(203,352) (1,716,928)								(203,352) (1,716,928)	(203,352) 1 (1,716,928) 1
1652 1653	Surplus Property - Increase in Personal Service Intra State Mail - Increase in Personal Service									32,189 96,103	32,189 96,103								32,189 96,103	32,189 1 96,103 1
1654 1655	Parking Services - Increase due to Parking Facilities Renovations Print Shop - Program Closed as of June 1, 2010				_					23,990 (586,226)	23,990 (586,226)				_				23,990 (586,226)	23,990 1 (586,226) 1
1656 1657	State Fleet Management - Decrease in Operating									(5,048,557) (145,787)	(5,048,557) (145,787)								(5,048,557) (145,787)	(5,048,557) 1 (145,787) 1
1658	State Building & Property Services - Decrease in Personal Service Office of Insurance Reserve Fund - Decrease in Operating									(322,928)	(322,928)								(322,928)	(322,928) 1
1659 1660	Employee Insurance Programs - Decrease in Operating State Energy Program - Position Funding Shift									(869,494)	(869,494)								(869,494) 160,523	(869,494) 1 160,523 1
1661 1662	Radioactive Waste Disposal Program - Increase in Operating DSIT - Decrease in Personal Service	<u> </u>			<u> </u>					20,000 (273,007)	20,000 (273,007)								20,000 (273,007)	20,000 1 (273,007) 1
1663 1664	School Technology - Increase in Operating IT Planning & Management - Decrease in Personal Service									5,960,000 (502,531)	5,960,000 (502,531)								5,960,000 (502,531)	5,960,000 1 (502,531) 1
1665 1666	Retirement Systems Operations - Decrease in Operating									(493,679) 42,524	(493,679) 42,524								(493,679) 42,524	(493,679) 1
1667	Employee Benefits		0.000.00	0.405.55			4 000 000	5045 115	(0.4.575.555)			(4.00: 555		0.405.557			1000.00	(0.1 5==		1
1668 1669	SUBTOTAL INCREMENTAL ADJUSTMENTS SUBTOTAL BUDGET & CONTROL BOARD	<u> </u>	2,363,055	2,485,361	-	- 	1,000,000	5,848,416 31,193,116	(34,575,869) 11,825,022	1,614,241 178,861,383	(27,113,212) 221,879,521	(1,394,682)	-	2,485,361	-	-	1,090,679 26,435,379	(34,575,869) 11,825,022	1,774,764 179,021,906	(31,710,426) 1 217,282,307 1
1670 1671 F27	30B State Auditor	2,345,509						2,345,509		585,000	2,930,509						2,345,509		585,000	2,930,509 1
1672 1673	State Funds Adjustments:	_,5.0,000	(140,731)					(140,731)		223,000		(140,731)					(140,731)		223,000	1
1674	Agency Base Adjustment		(140,731)					(140,731)			(140,731)	(140,731)					(140,731)			1
1675 1676	Other Funds Adjustments: Audits of the State's Basic Financial Statements - Change in Private CPA Firm Contract									5,500	5,500								5,500	5,500 1
1677 1678	Medical Assistance Audit Program (Proviso 21.3)									325,000	325,000				<u> </u>				325,000	325,000 <u>1</u>
1679 1680	SUBTOTAL INCREMENTAL ADJUSTMENTS SUBTOTAL STATE AUDITOR		(140,731)	-		-		(140,731) 2,204,778		330,500 915,500	189,769 3,120,278	(140,731)	-	-	-	-	(140,731) 2.204.778	_	330,500 915,500	189,769 1 3,120,278 1
1681	J. J. J. M. C. M. E. MOSH CH.	i						2,207,110		010,000	0,120,270						2,204,110		313,300	3,120,278

06/09/11	OFFICE OF STATE BUDGET SUMMARY CONTROL DOCUMENT	House Amended														The Senate				
	FY 2011-12 Appropriation Bill	State Federal Othe								Other	Total			Stat	a .	The Senate		Federal	Other	Total
							FY 2010-11		i edelai	Other	Total					FY 2010-11		rederar	Other	Total
	The Summary Control Document is the State Budget Office's attempt to maintain a historical record in summary form reflecting the recommendations/actions taken at each stage of the	FY 2011-12	Part 1A	Nonrecurring Provisos	Increased Enforcement	Health Funding	Capital Reserve					Part 1A		Increased Enforcement	Health Funding	Capital Reserve				
Line	budget process. It is not intended to be construed as a binding, legal document.	Agency Beginning Base	Recurring Funds H.3700		Collections Proviso 90.21	Provisos 90.16, 90.3	Fund H.3701	Total State Funds	Federal Funds	Other Funds	Total Funds	Recurring Funds H.3700	90.17, 90.18 & 65.8 F		Provisos 90.16, 90.3	Fund H.3701	Total State Funds	Federal Funds	Other Funds	Total Funds
1682 R44	81 Department of Revenue	41,241,637						41,241,637		21,879,093	63,120,730						41,241,637		21,879,093	63,120,730
1683 1684	State Funds Adjustments: Agency Base Adjustment																			
1685 1686	Increased Enforcement											1,933,079				2,200,000	4,133,079			4,133,079
1687	Other Funds Adjustments:																			
1688 1689	SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-					1,933,079	-	-	-	2,200,000	4,133,079			4,133,079
1690 1691	SUBTOTAL DEPT. OF REVENUE							41,241,637		21,879,093	63,120,730						45,374,716		21,879,093	67,253,809
1692 R52	82 State Ethics Commission	257,583						257,583		367,508	625,091						257,583		367,508	625,091
1693 1694	State Funds Adjustments:																			
1695 1696	Other Funds Adjustments: Lobbyist Administrative Fee (Proviso 89.158)									75,000	75,000									
1697																				
1698 1699	SUBTOTAL INCREMENTAL ADJUSTMENTS SUBTOTAL ETHICS COMMISSION		-	-	-	-	-	257,583		75,000 442,508	75,000 700,091	-		-	-	-	257,583		367,508	625,091
1700 1701 S60	83 Procurement Review Panel	111,012						111,012		3,000	114,012						111,012		3,000	114,012
1702	State Funds Adjustments:	.11,012						,012		3,000	. 17,012						,012		0,000	
1703 1704	Other Funds Adjustments:																			
1705 1706	SUBTOTAL INCREMENTAL ADJUSTMENTS		_	-	-	-						-	-	-	-					
1707	SUBTOTAL PROCUREMENT REVIEW PANEL				T			111,012		3,000	114,012		1				111,012		3,000	114,012
1708 Any exc	ess FY 2010-11 General Fund revenue collected above the amounts necessary to fund appopriations of t	his																		
1710 Act shal	Il be appropriated as follows (Proviso 90.18):																			
1712 E23	Commission on Indigent Defense		4 500 000																	
1713 1714	Civil Appointment Fund		1,500,000																	
1715 D10	Governor's Office - SLED Methamphetamine Lab Clean Up		1,000,000																	
1717																				
1718 1719	Total		2,500,000																	,
	sess FY 2011-12 General Fund revenue collected above the amounts necessary to fund appopriations of the appropriated as follows (Proviso 90.27):	his I																		
1722																				
1723 E16 1724	76 State Treasurer Tuition Prepayment Program - Reduce Unfunded Liability											53,000,000								
1725 1726 F30	80C Employee Benefits																			
1727	OPEB Trust Fund - Reduce Unfunded Liability											All revenues over ar	nd above \$53,000,	,000						
1728 1729																				
1730 EDUCA	TION IMPROVEMENT ACT																			
1732 Revenue	е																			•
1733 1734	Recurring Revenue:																			•
1735 1736	Revenue Forecast, FY 2011-12 (BEA Forecast 2/9/11, 5/12/11) Interest Earnings Forecast, FY 2011-12 (BEA Forecast 2/9/11, 5/12/11)		562,648,994 350,000									562,648,994 350,000								
1737 1738	FY 2010-11 EIA Surplus (BEA 2/9/11, 5/12/11) Second Amendment Weekend (Proviso 89.96)		35,066,085									35,066,085 51,850								
1739 1740																				
1740 1741	Total EIA Revenue		598,065,079									598,116,929								
1742 1743	Less: FY 2010-11 Appropriation Base		(522,234,107)									(522,234,107)								
1744	Total "New" Recurring EIA Revenue		75,830,972									75,882,822								
1745 1746	Total EIA Revenue		75,830,972									75,882,822								
1747 1748 Appropr	riations																			
1749	School Bus Fuel		17,462,672									17,462,672								
1750 1751	National Board Aid to Districts		25,351,007 68,250,835									25,351,007 30,736,600								
1752	Aid to Districts - Nonrecurring Instructional Materials		3,000,000					-				30,514,235 3,000,000								
1753 1754	Alloc EIA - Arts Curricula		5,550,000									5,555,656								
1755 1756	High Schools That Work SC Youth Challenge Academy		1,000,000									500,000								
1757 1758	Science South Student Health and Fitness Act - Nurses		6,000,000									500,000 4,000,000								
1759	ADEPT		873,909									873,909								
1760 1761	Technical Assistance Student Identifier - delete		(51,430,445) (987,203)									(44,430,445) (987,203)								
1762 1763	Data Collection - delete Power Schools		(1,217,947) 5,000,000									(1,217,947) 5,000,000								
1764 1765	OSL - Technical Assistance - XI.E.1		(930,887)									(930,887)								
1766	Writing Improvement Network - 15% reduction SC Geographic Alliance - 15% reduction		(32,252) (27,506)									(32,252) (27,506)								
1767 1768	School Improvement Council - 15% reduction Science Plus		(22,465) 150,000									(22,465) 150,000			·					
1769	Centers for Excellence		350,000									350,000								
1770 1771	CERRA - H03 (Administration) Other Agencies (XI.A.1)		(5,591) (106,790)									(5,591) (106,790)								
1772 1773	Partnerships (XI.F.1) Teacher Recruitment Program - H03 (Administration Only)		(65,530) (132,867)								<u> </u>	(65,530) (132,867)					<u>-</u>			
1774	EOC - Public Relations - delete		(168,438)									(168,438)								
1775 1776	EOC - 4 Year Old Evaluation - delete EOC - Family Involvement - delete		(296,678) (33,781)									(296,678) (33,781)								
1777 1778	Education Oversight Committee CDEPP - OFS		176,953 296,678									176,953 296,678								
1779	South Carolina Public Charter School District		(372,712)									(372,712)								
1780				<u> </u>	1				<u> </u>			ı						<u> </u>	i	

06/09/11		OFFICE OF STATE BUDGET																			
		SUMMARY CONTROL DOCUMENT						House Amen	ded						•	The Sen	ate	1			
		FY 2011-12 Appropriation Bill				S	tate			Federal	Other	Total			State			Federal	Other	Total	_
		11.71						FY 2010-11								FY 2010-11					
		The Summary Control Document is the State Budget Office's attempt to maintain a historical			Nonrecurring	Increased	Health	Capital		1				Nonrecurring	Increased Health		-				_
		record in summary form reflecting the recommendations/actions taken at each stage of the	FY 2011-12	Part 1A	Provisos		Funding	Reserve		1			Part 1A	Provisos	Enforcement Fundin	g Reserve					
		budget process. It is not intended to be construed as a binding, legal document.	Agency	Recurring Funds			Provisos	Fund	Total	Federal	Other	Total	Recurring Funds	90.17, 90.18			Total	Federal	Other	Total	
Line			Beginning Base	H.3700		Proviso 90.21		H.3701	State Funds	Funds	Funds	Funds	H.3700	& 65.8	Proviso 90.21 90.16, 9).3 H.3701	State Funds	Funds	Funds	Funds	Line
1781		Total EIA Appropriations	Ĭ	72.080.962					Ī	Ī	Ī		70.080.962					Ī	Î		1781
1782				, ,	1									1							1782
	Residual Bala	nce		3.750.010									5.801.860								1782 1783
1784																					1784
1785		**Note: Per Proviso 1A.49, Any Excess Surplus Unappropriated Shall Be Used for School Bus Fu	el.	3,750,010									5,801,850								1785
1786				0,100,010									0,000,000								1786
1787	Balance		1	-		1	1			1			10								178/ 178/ 178/ 178/
1788																					1788
	LOTTERY EX	PENDITURE ACCOUNT	.	Section	1			"		1			Section	1							1788 1789
1790				2									2								1790
1791	Revenue																				1791
1792		Earnings FY 2011-12 (BEA Estimate 2/9/11, 5/12/11)		240,000,000									240,000,000								1792
1793		Interest Earnings FY 2011-12 (BEA Estimate 2/9/11, 5/12/11)		2,100,000									2,100,000								1793
1794		Unclaimed Prizes (BEA Estimate 2/9/11, 5/12/11)		12,400,000									12,400,000								1794
1795		Education Lottery Year-End Cash Surplus (OSB Estimate 2/22/11)		12,000,000									12,000,000								179
1796		Election Day Sales		, ,									733,000								1796
1797																					1790 1791 1792 1793 1794 1795 1796 1797 1798
1798		Total South Carolina Education Lottery Revenue		266,500,000									267,233,000								1798
1799																					1799 1800 1801
1800	Appropriations																				1800
1801	· · ·	CHE & Tech Board - Tuition Assistance Two-Year Institutions		47,000,000									47,000,000								1801
1802		CHE - LIFE Scholarships		106,554,616									106,554,616								1802
1803		CHE - HOPE Scholarships		7,823,474	Excess Unclai	med Prizes abov	e \$12,400,000 to	be appropriated	as follows:				7,823,474	Excess Unclair	med Prizes above \$12,400,000	to be appropriated	as follows:				1803
1804		CHE - Palmetto Fellows Scholarships		30,277,240									30,277,240								180
1805		CHE - Need-Based Grants		11,631,566	1. \$1,500,000	- CHE: PASCA	L Program						11,631,566	1. \$1,500,000	- CHE: PASCAL Program						180
1806		Tuition Grants Commission - Tuition Grants		7,766,604	2. \$5,470,093	- CHE: Technol	logy - Public 4-Y		Inst. & Tech. Scho	ols			7,766,604	2. \$2,792,729	- CHE: Technology - Public 4		Inst. & Tech. Schoo	s			180
1807		CHE - National Guard Tuition Repayment Program		1,700,000	3. \$2,000,000	- State Library:	Aid to County Li	braries					1,700,000	3. \$2,000,000	- State Library: Aid to County	Libraries					180: 180: 180: 180: 180: 180: 180: 180:
1808		South Carolina State University		2,500,000				ence Enhanceme	nt Program						- CHE: Higher Education Exc	ellence Enhanceme	nt Program				180
1809		CHE - Tech. Public 4 & 2 Year Institutions		4,154,702		- Tech.: Allied F							4,154,702		- Tech.: Allied Health						180
1810		SDE - K-5 Reading, Math, Science & Social Studies Program		41,891,798		- CHE: Critical I							29,491,798	6. \$1,000,000	- CHE: Critical Needs Nursing	1					181
1811		SDE - 6-8 Reading, Math, Science & Social Studies Program		2,000,000	7. CHE: LIFE	, HOPE, and Pal	lmetto Fellows fo	r any unclaimed	rizes revenues in	excess of the amo	unts appropriated	d above.	2,000,000	7. CHE: LIFE	, HOPE, and Palmetto Fellows	for any unclaimed	orizes revenues in e	cess of the amoun	ts appropriated abo	ve.	181
1812		CHE - Higher Education Excellence Enhancement Program		3,000,000									3,000,000								1812
1813		School for Deaf & Blind - Technology		200,000									200,000								181
1814		SDE - School New School Buses											12,350,000								1813 1814 1815 1816 1817 1818 1818 1820 1820
1815		DAODAS - Gambling Related Services											50,000								181
1816		State Library - Aid to County Libraries											733,000								181
1817																					181
1818		Total South Carolina Education Lottery Appropriations		266,500,000									267,233,000								181
1819																					1819
1820	Residual Bala	nce		-									-								182
1821																					1821