

4/18/2011											
			SENATE FINANCE COMMITTEE								
			FY 2011-12 APPROPRIATION BILL								
			<i>Final as Balanced Between Recurring and Nonrecurring Sources</i>								
				FY 2010-11	Part 1A						
				Agency	Recurring Funds	Nonrecurring	Total	Federal	Other	Total	
				Beginning Base	H.3700	Funding	State Funds	Funds	Funds	Funds	
Line											Line
1			REVENUES FY 2011-12								1
2											2
3			Revenue Forecast, FY 2011-12 (BEA Forecast 2/9/11)		5,913,933,851		5,913,933,851				3
4											4
5			Less: FY 2011-12 Transfer to Tax Relief Trust Fund/Res Prop Tax Capped at FY 01-02 Level		(545,680,709)		(545,680,709)				5
6											6
7			Net General Fund Revenue Forecast, FY 2011-12		5,368,253,142		5,368,253,142			5,368,253,142	7
8											8
9			Less: FY 2011-12 General Reserve Fund Transfer [SC ST SEC 11-11-310] (3.5% of FY 2009-10 Revenue)		(17,141,169)		(17,141,169)			(17,141,169)	9
10											10
11			Less: FY 2010-11 Appropriation Base		(5,105,607,904)		(5,105,607,904)				11
12											12
13											13
14			"New" Recurring Revenue		245,504,069		245,504,069			5,351,111,973	14
15											15
16			ENHANCEMENTS AND ADJUSTMENTS:								16
17			Conservation Land Bank Trust Fund [SC ST SEC 48-59-75]		7,887,460		7,887,460				17
18			Education Broadband Lease (Proviso 89.104)		(3,090,000)		(3,090,000)				18
19			DMH Paying Patient Account - Transfer to General Fund - Delete Proviso 23.2		(3,400,000)		(3,400,000)				19
20			Medical Assistance Audit Program (Proviso 21.3)		(325,000)		(325,000)				20
21			Second Amendment Weekend (Proviso 89.96)		207,400		207,400				21
22											22
23			Subtotal, Enhancements and Adjustments		1,279,860	-	1,279,860			1,279,860	23
24											24
25			Subtotal, Part I Revenues		246,783,929		246,783,929			5,352,391,833	25
26											26
27			NONRECURRING REVENUES								27
28			A.R.R.A. - State Fiscal Stabilization Funds (Proviso 90.17)			501,948	501,948			501,948	28
29			FY 2010-11 Capital Reserve Fund (H.3701)			110,883,455	110,883,455			110,883,455	29
30			FY 2009-10 Contingency Reserve Fund (Proviso 90.18)			71,000,600	71,000,600			71,000,600	30
31			FY 2010-11 Projected Year-End Surplus (Proviso 90.18)			66,168,890	66,168,890			66,168,890	31
32			Increased Enforcement Collections (Proviso 90.21)			80,000,000	80,000,000			80,000,000	32
33			Medicaid Reserve Fund - FY 2010-11 Cigarette Tax Collections (Proviso 90.16)			105,016,198	105,016,198			105,016,198	33
34			Medicaid Reserve Fund - FY 2011-12 Cigarette Tax Collections (Proviso 90.16)			52,283,647	52,283,647			52,283,647	34
35			Tobacco Deallocation (Proviso 90.3)			10,000,000	10,000,000			10,000,000	35
36			Cash Transfer from B&C Board - Ordinary Sinking Fund (Proviso 90.18)			1,000,000	1,000,000			1,000,000	36
37			Cash Transfer from B&C Board - State Fleet Program (Proviso 90.18)			3,000,000	3,000,000			3,000,000	37
38			Cash Transfer from DMV (Proviso 90.18)			7,000,000	7,000,000			7,000,000	38
39			LLR - Illegal Immigration Funding (Proviso 65.8)			1,414,814	1,414,814			1,414,814	39
40			Base Closure Carry-Forward (Proviso 80A.23)			339,157	339,157			339,157	40
41			Taxpayer-Funded Lobbyists (Proviso 90.20)			604,312	604,312			604,312	41
42											42
43			Subtotal, Nonrecurring Revenues		943,469	508,269,552	509,213,021			509,213,021	43
44											44
45			FEDERAL & OTHER FUNDS REVENUE PROJECTIONS								45
46			Federal Funds:								46
47			FY 2010-11 Base					8,348,649,522		8,348,649,522	47
48			FY 2011-12 Adjustment - Committee Recommendations					87,141,287		87,141,287	48
49											49
50			Other Funds:								50
51			FY 2010-11 Base						7,379,434,671	7,379,434,671	51
52			FY 2011-12 Adjustment - Committee Recommendations						124,967,177	124,967,177	52
53			Projected EIA Increase (See EIA Section)						73,382,812	73,382,812	53
54			FY 2011-12 Lottery Revenue						266,500,000	266,500,000	54
55											55
56			Subtotal, Other Funds Retained by Agencies		-			8,435,790,809	7,844,284,660	16,280,075,469	56
57											57
58			TOTAL "NEW" FUNDS		247,727,398	508,269,552	755,996,950	87,141,287	464,849,989	1,307,988,226	58
59											59
60			TOTAL ALLOCATIONS								60
61			Recurring Allocations		247,727,398		247,727,398	8,435,790,809	7,844,284,660	22,141,680,323	61
62			Nonrecurring Allocations			508,269,552	508,269,552				62

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				FY 2010-11	Part 1A						
				Agency	Recurring Funds	Nonrecurring	Total	Federal	Other	Total	
Line				Beginning Base	H.3700	Funding	State Funds	Funds	Funds	Funds	Line
63											63
64			GRAND TOTAL RECOMMENDED ALLOCATIONS	5,105,607,904	247,727,398	508,269,552	755,996,950	8,435,790,809	7,844,284,660	22,141,680,323	64
65											65
66			RESIDUAL BALANCE								66
67			Recurring Allocations		(943,469)		(943,469)	-	-	(943,469)	67
68			Nonrecurring Allocations		943,469		943,469			943,469	68
69											69
70			GRAND TOTAL RESIDUAL NOT ALLOCATED								70
71											71
72											72
73											73
74											74
75			K-12 Education	1,898,418,376	(20,498,885)	122,834,107	102,335,222	822,609,376	672,900,794	3,496,263,768	75
76			Constitutional & Criminal Justice	1,301,923,138	3,251,279	35,471,277	38,722,556	99,837,232	1,823,384,153	3,263,867,079	76
77			Higher Education	573,468,145	(28,883,772)	56,621,425	27,737,653	687,419,751	3,242,039,913	4,530,665,462	77
78			Health & Human Services	1,239,863,744	297,286,916	270,677,929	567,964,845	6,480,821,289	1,839,462,658	10,128,112,536	78
79			Natural Resources	91,934,501	(3,428,140)	22,664,814	19,236,674	345,103,161	266,497,142	722,771,478	79
80											80
81			TOTAL APPROPRIATIONS	5,105,607,904	247,727,398	508,269,552	755,996,950	8,435,790,809	7,844,284,660	22,141,680,323	81
82											82
83											83
84											84
85			K-12 EDUCATION								85
86											86
87	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	87
88			State Funds Adjustments:								88
89			EFA Base Student Cost (Proviso 90.18)		4,312,185	97,174,107	101,486,292			101,486,292	89
90			School Bus Transportation (Proviso 90.18)			3,000,000	3,000,000			3,000,000	90
91			Education Foundation Supplement (Proviso 90.21)			20,000,000	20,000,000			20,000,000	91
92			SC Virtual Learning Program		687,500		687,500			687,500	92
93			SC Holocaust Council		23,090		23,090			23,090	93
94			Consolidated Line Item		(21,956,313)		(21,956,313)			(21,956,313)	94
95			National Board		(19,231,405)		(19,231,405)			(19,231,405)	95
96			Character Education		(176,988)		(176,988)			(176,988)	96
97			ADEPT		(1,747,818)		(1,747,818)			(1,747,818)	97
98			Administration Reductions (15%)		(367,872)		(367,872)			(367,872)	98
99			Nursing Program		(471,049)		(471,049)			(471,049)	99
100			School Lunch Program Aid		(300,239)		(300,239)			(300,239)	100
101			Phys Ed - Nurses (XIII.A) 15% Reduction		(19,090,667)		(19,090,667)			(19,090,667)	101
102			Physical Education (VI) delete		(7,141,688)		(7,141,688)			(7,141,688)	102
103			Student Health and Fitness (XIII.A) 15% Reduction		22,297,502		22,297,502			22,297,502	103
104			Governor's Workforce Initiative (XII.B)		(127,684)		(127,684)			(127,684)	104
105			South Carolina Public Charter School District (X)		25,000,000		25,000,000			25,000,000	105
106			Governor's School for the Arts and Humanities		1,500,000		1,500,000			1,500,000	106
107			Governor's School for Science and Mathematics		2,500,000		2,500,000			2,500,000	107
108			ETV - K-12 Teacher Training (XIII)		4,829,281		4,829,281			4,829,281	108
109			Governor's School for the Arts and Humanities - Desktop Computer Replacement (H.3701)			75,000	75,000			75,000	109
110			Governor's School for the Arts and Humanities - Replacement of Classroom Equipment & Furnishings (H.3701)			85,000	85,000			85,000	110
111											111
112											112
113			Federal Funds Adjustments:								113
114			First Steps Child Care (Increase in Personal Service & Operating)					5,767,057		5,767,057	114
115			Employer Contributions					110,000		110,000	115
116											116
117			Other Funds Adjustments:								117
118			First Steps Parenting/Family Literacy (Decrease in Operating due to Decline in Contributions)						(1,242,343)	(1,242,343)	118
119			School Facilities - Buildings (Decrease in Nuclear Waste Tax)						(10,300,000)	(10,300,000)	119
120			EIA Adjustment (See EIA Section)						70,618,488	70,618,488	120
121											121
122			**Note: Per Proviso 1A.49, Any Excess Surplus Unappropriated Shall Be Used For School Bus Fuel.						3,301,850	3,301,850	122
123											123

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				FY 2010-11	Part 1A						
				Agency	Recurring Funds	Nonrecurring	Total	Federal	Other	Total	
Line				Beginning Base	H.3700	Funding	State Funds	Funds	Funds	Funds	Line
124			SUBTOTAL INCREMENTAL ADJUSTMENTS		(9,462,165)	120,334,107	110,871,942	5,877,057	62,377,995	179,126,994	124
125			SUBTOTAL STATE DEPARTMENT OF EDUCATION				1,975,176,838	711,536,459	623,239,011	3,309,952,308	125
126											126
127	H67	19	Educational Television Commission	9,635,095			9,635,095	82,461	10,164,539	19,882,095	127
128			State Funds Adjustments:								128
129			Agency Base Adjustment		(578,106)		(578,106)			(578,106)	129
130			Agency Transfer		(9,056,989)		(9,056,989)			(9,056,989)	130
131											131
132											132
133			Other Funds Adjustments:								133
134			ETV - Inter-agency Services						5,929,223	5,929,223	134
135			Other Operating (Broadband Lease Revenue)						3,090,000	3,090,000	135
136			Administration (Increase in Personal Service & Operating)						105,000	105,000	136
137			Pre K-12 Educational Services (Classified Positions & Operating)						(65,000)	(65,000)	137
138			Higher & Medical Education Services (Decrease in Operating due to Reduction in Grants)						(24,000)	(24,000)	138
139			Education Services to City, County & State Gov't (Increase in Classified Positions & Operating)						68,000	68,000	139
140			Community Education (Classified Positions & Operating)						231,461	231,461	140
141			Public Affairs (Classified Positions & Operating)						68,000	68,000	141
142			Cultural & Performing Arts (Decrease in Operating)						(40,000)	(40,000)	142
143			Employee Benefits						121,000	121,000	143
144											144
145			SUBTOTAL INCREMENTAL ADJUSTMENTS		(9,635,095)	-	(9,635,095)		9,483,684	(151,411)	145
146			SUBTOTAL EDUCATIONAL TELEVISION COMMISSION				-	82,461	19,648,223	19,730,684	146
147											147
148	H73	20	Vocational Rehabilitation	9,021,214			9,021,214	101,365,635	26,043,799	136,430,648	148
149			State Funds Adjustments:								149
150			Agency Base Adjustment		(541,273)		(541,273)			(541,273)	150
151			Durable Medical Equipment (H.3701)			2,500,000	2,500,000	10,000,000		12,500,000	151
152											152
153			Federal Funds Adjustments:								153
154			Administration (Shift in Funding to Manage Budget Cuts)					630,348		630,348	154
155			Direct Client Services (Reduction in State Match Requirements due to Budget Cuts)					(3,623,873)		(3,623,873)	155
156			Special Projects (Reduction in Federal Funding)					(5,174,162)		(5,174,162)	156
157			Disability Determination Services (Increase in Federal Grant Funding)					1,093,797		1,093,797	157
158			Employee Benefits					1,030,225		1,030,225	158
159											159
160			Other Funds Adjustments:								160
161			Administration (Shift in Funding to Manage Budget Cuts)						(30,000)	(30,000)	161
162			Direct Client Services (Reduction in State Match Requirements due to Budget Cuts)						(547,917)	(547,917)	162
163			SSA Program (Shift from Federal to Other Funds)						759,595	759,595	163
164			Disability Determination Services (Decrease in DDS-HHS Cooperative Program Funding)						(482,587)	(482,587)	164
165			Employee Benefits						(509,454)	(509,454)	165
166											166
167			SUBTOTAL INCREMENTAL ADJUSTMENTS		(541,273)	2,500,000	1,958,727	3,956,335	(810,363)	5,104,699	167
168			SUBTOTAL VOCATIONAL REHABILITATION				10,979,941	105,321,970	25,233,436	141,535,347	168
169											169
170	H79	28	Department of Archives & History	2,317,444			2,317,444	1,633,612	1,438,158	5,389,214	170
171			State Funds Adjustments:								171
172			Agency Base Adjustment		(139,047)		(139,047)			(139,047)	172
173											173
174											174
175			Federal Funds Adjustments:								175
176			Administration (SHRAB Grant Ending)					(96,586)		(96,586)	176
177											177
178			SUBTOTAL INCREMENTAL ADJUSTMENTS		(139,047)	-	(139,047)	(96,586)		(235,633)	178
179			SUBTOTAL DEPT OF ARCHIVES & HISTORY				2,178,397	1,537,026	1,438,158	5,153,581	179
180											180
181	H87	29	State Library	8,293,518			8,293,518	2,633,725	30,000	10,957,243	181
182			State Funds Adjustments:								182
183			Agency Base Adjustment		(497,611)		(497,611)			(497,611)	183
184											184
185											185

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				FY 2010-11	Part 1A						
				Agency	Recurring Funds	Nonrecurring	Total	Federal	Other	Total	
				Beginning Base	H.3700	Funding	State Funds	Funds	Funds	Funds	
Line											Line
186			Federal Funds Adjustments:								186
187			Administration (Increase in Federal Grant Award from IMLS)					74,141		74,141	187
188											188
189			Other Funds Adjustments:								189
190			SC Library Network (Increase due to Proviso 29.5 for SC Lends)						74,000	74,000	190
191			Administration (Increase due to Provisos 29.2 & 29.3 for Cost Recovery)						9,000	9,000	191
192			Talking Book Services Donation (Proviso 29.6)						30,000	30,000	192
193											193
194			SUBTOTAL INCREMENTAL ADJUSTMENTS		(497,611)	-	(497,611)	74,141	113,000	(310,470)	194
195			SUBTOTAL STATE LIBRARY				7,795,907	2,707,866	143,000	10,646,773	195
196											196
197	H91	30	Arts Commission	2,050,846			2,050,846	969,000	344,673	3,364,519	197
198			State Funds Adjustments:								198
199			Agency Base Adjustment		(123,051)		(123,051)			(123,051)	199
200											200
201											201
202			Federal Funds Adjustments:								202
203			Statewide Arts (Increase in Operating)					454,594		454,594	203
204											204
205			Other Funds Adjustments:								205
206			Administration (Decrease in Operating)						(5,996)	(5,996)	206
207			Statewide Arts (Wallace Funds Almost Expended)						(84,500)	(84,500)	207
208											208
209			SUBTOTAL INCREMENTAL ADJUSTMENTS		(123,051)	-	(123,051)	454,594	(90,496)	241,047	209
210			SUBTOTAL ARTS COMMISSION				1,927,795	1,423,594	254,177	3,605,566	210
211											211
212	H95	31	State Museum	2,795,363			2,795,363		1,668,500	4,463,863	212
213			State Funds Adjustments:								213
214			Agency Base Adjustment		(100,643)		(100,643)			(100,643)	214
215											215
216											216
217			Other Funds Adjustments:								217
218			Administration (Increase in Operating Revenue)						130,000	130,000	218
219											219
220			SUBTOTAL INCREMENTAL ADJUSTMENTS		(100,643)	-	(100,643)		130,000	29,357	220
221			SUBTOTAL STATE MUSEUM				2,694,720		1,798,500	4,493,220	221
222											222
223	A85	70F	Education Oversight Committee						1,476,748	1,476,748	223
224			Other Funds Adjustments:								224
225			EIA Adjustment (See EIA Section)						(330,459)	(330,459)	225
226											226
227											227
228											228
229			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-			(330,459)	(330,459)	229
230			SUBTOTAL EDUCATION OVERSIGHT COMMITTEE						1,146,289	1,146,289	230
231											231
232			TOTAL - K-12 EDUCATION	1,898,418,376	(20,498,885)		2,000,753,598	822,609,376	672,900,794	3,496,263,768	232
233											233
234											234
235											235
236			CONSTITUTIONAL & CRIMINAL JUSTICE								236
237											237
238	A01	70A	The Senate	12,409,112			12,409,112			12,409,112	238
239			State Funds Adjustments:								239
240											240
241											241
242											242
243											243
244			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-					244
245			SUBTOTAL THE SENATE				12,409,112			12,409,112	245
246											246

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				Agency	Recurring Funds	Nonrecurring	Total	Federal	Other	Total	
				Beginning Base	H.3700	Funding	State Funds	Funds	Funds	Funds	
Line											Line
247	A05	70B	House of Representatives	16,395,210			16,395,210			16,395,210	247
248			State Funds Adjustments:								248
249											249
250											250
251											251
252											252
253			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-					253
254			SUBTOTAL HOUSE OF REPRESENTATIVES				16,395,210			16,395,210	254
255											255
256	A15	70C	Codification of Laws & Legislative Council	2,429,469			2,429,469		300,000	2,729,469	256
257			State Funds Adjustments:								257
258			Legislative Research		500,000		500,000			500,000	258
259											259
260											260
261			SUBTOTAL INCREMENTAL ADJUSTMENTS		500,000	-	500,000			500,000	261
262			SUBTOTAL CODIFICATION OF LAWS & LEG COUNCIL				2,929,469		300,000	3,229,469	262
263											263
264	A17	70D	Legislative Printing & Information Technology Systems	2,792,324			2,792,324			2,792,324	264
265			State Funds Adjustments:								265
266			Information Technology (N/R H.3701)		200,000	900,000	1,100,000			1,100,000	266
267											267
268											268
269			SUBTOTAL INCREMENTAL ADJUSTMENTS		200,000	900,000	1,100,000			1,100,000	269
270			SUBTOTAL LEGISLATIVE PRINTING & INFO TECH SYSTEMS				3,892,324			3,892,324	270
271											271
272	A20	70E	Legislative Audit Council	855,499			855,499			855,499	272
273			State Funds Adjustments:								273
274			Personal Service Funding (2 Existing FTEs)		112,000		112,000			112,000	274
275											275
276			Other Funds Adjustments:								276
277			Reimbursement for Audits of Federally Funded Programs (Proviso 70.26)						420,000	420,000	277
278											278
279			SUBTOTAL INCREMENTAL ADJUSTMENTS		112,000	-	112,000		420,000	532,000	279
280			SUBTOTAL LEG AUDIT COUNCIL				967,499		420,000	1,387,499	280
281											281
282	B04	44	Judicial Department	37,631,743			37,631,743	7,558,285	22,060,630	67,250,658	282
283			State Funds Adjustments:								283
284			SCJD Statewide Implementation of Electronic Filing (H.3701)			5,000,000	5,000,000			5,000,000	284
285											285
286											286
287											287
288			Federal Funds Adjustments:								288
289			Court Administration (New & Existing Grants)					(49,099)		(49,099)	289
290			Information Technology (Existing Project Expenditures)					(1,000,000)		(1,000,000)	290
291											291
292			Other Funds Adjustments:								292
293			Bar Examiners (Personal Service & Operating)						147,193	147,193	293
294			Disciplinary Counsel (Personal Service & Operating)						9,000	9,000	294
295			Appeals Court (Personal Service & Operating)						(680,290)	(680,290)	295
296			Family Court (Personal Service)						(2,715,541)	(2,715,541)	296
297			Administration - Finance & Personnel (Operating)						54,001	54,001	297
298			Information Technology (County CMS Support Expenditures)						116,000	116,000	298
299			Judicial Commitment (DMH Expenditures)						(65,000)	(65,000)	299
300			Interpreters (Operating)						25,000	25,000	300
301			Employer Contributions						12,807	12,807	301
302											302
303			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	5,000,000	5,000,000	(1,049,099)	(3,096,830)	854,071	303
304			SUBTOTAL JUDICIAL DEPARTMENT				42,631,743	6,509,186	18,963,800	68,104,729	304
305											305
306	C05	71	Administrative Law Judges	1,550,518			1,550,518		1,305,240	2,855,758	306
307			State Funds Adjustments:								307
308			Staff Attorneys (2)		123,272		123,272			123,272	308

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			SENATE FINANCE COMMITTEE								
			FY 2011-12 APPROPRIATION BILL								
			<i>Final as Balanced Between Recurring and Nonrecurring Sources</i>								
				FY 2010-11 Agency	Part 1A						
				Beginning Base	Recurring Funds	Nonrecurring Funding	Total State Funds	Federal Funds	Other Funds	Total Funds	Line
309			Other Funds Adjustments:								309
310			Implement New Fee Schedule (Proviso 71.3)						35,000	35,000	310
311											311
312											312
313											313
314			SUBTOTAL INCREMENTAL ADJUSTMENTS		123,272	-	123,272		35,000	158,272	314
315			SUBTOTAL ADMINISTRATIVE LAW JUDGES				1,673,790		1,340,240	3,014,030	315
316											316
317	D05	72A	Governor's Office-Executive Control of the State	1,825,407			1,825,407			1,825,407	317
318			State Funds Adjustments:								318
319											319
320											320
321											321
322											322
323			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-					323
324			SUBTOTAL EXECUTIVE CONTROL OF STATE				1,825,407			1,825,407	324
325											325
326	D20	72C	Governor's Office-Mansion & Grounds	341,930			341,930		275,000	616,930	326
327			State Funds Adjustments:								327
328			Mansion & Grounds Maintenance Transfer to B&C Board		(126,000)		(126,000)			(126,000)	328
329			Temporary Staff		15,000		15,000			15,000	329
330			Other Operating Expenses		60,000		60,000			60,000	330
331											331
332			Other Funds Adjustments:								332
333											333
334											334
335			SUBTOTAL INCREMENTAL ADJUSTMENTS		(51,000)	-	(51,000)			(51,000)	335
336			SUBTOTAL MANSION & GROUNDS				290,930		275,000	565,930	336
337											337
338	E08	74	Secretary of State	623,371			623,371		1,651,234	2,274,605	338
339			State Funds Adjustments:								339
340			Agency Base Adjustment		(37,402)		(37,402)			(37,402)	340
341											341
342											342
343			Other Funds Adjustments:								343
344			Charities, Special Purpose Districts, Municipal Incorporations & Annexations						(42,079)	(42,079)	344
345			Corporations						(41,500)	(41,500)	345
346											346
347			SUBTOTAL INCREMENTAL ADJUSTMENTS		(37,402)	-	(37,402)		(83,579)	(120,981)	347
348			SUBTOTAL SECRETARY OF STATE				585,969		1,567,655	2,153,624	348
349											349
350	E12	75	Comptroller General	2,119,668			2,119,668		830,000	2,949,668	350
351			State Funds Adjustments:								351
352			Agency Base Adjustment		(127,180)		(127,180)			(127,180)	352
353			Supplemental Appropriation (Proviso 90.21)			260,000	260,000			260,000	353
354											354
355											355
356			Other Funds Adjustments:								356
357			Optional Retirement System Changes (Proviso 75.8)						10,000	10,000	357
358											358
359			SUBTOTAL INCREMENTAL ADJUSTMENTS		(127,180)	260,000	132,820		10,000	142,820	359
360			SUBTOTAL COMPTROLLER GENERAL				2,252,488		840,000	3,092,488	360
361											361
362	E16	76	State Treasurer	1,610,345			1,610,345		7,492,433	9,102,778	362
363			State Funds Adjustments:								363
364			Agency Base Adjustment		(96,621)		(96,621)			(96,621)	364
365											365
366											366
367											367
368			Other Funds Adjustments:								368
369			Investments - Personal Service & Operating						104,779	104,779	369
370			Unclaimed Property Program - Personal Service & Operating						65,513	65,513	370

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			SENATE FINANCE COMMITTEE								
			FY 2011-12 APPROPRIATION BILL								
			<i>Final as Balanced Between Recurring and Nonrecurring Sources</i>								
				FY 2010-11	Part 1A						
				Agency	Recurring Funds	Nonrecurring	Total	Federal	Other	Total	
Line				Beginning Base	H.3700	Funding	State Funds	Funds	Funds	Funds	Line
371			Increased Authorization - Investments, Unclaimed Property & Debt System						821,829	821,829	371
372											372
373			SUBTOTAL INCREMENTAL ADJUSTMENTS		(96,621)	-	(96,621)		992,121	895,500	373
374			SUBTOTAL STATE TREASURER				1,513,724		8,484,554	9,998,278	374
375											375
376	E19	77	Retirement Systems Investment Commission						5,810,714	5,810,714	376
377			<u>Other Funds Adjustments:</u>								377
378			Personal Service Adjustment (8 FTE's)						2,894,643	2,894,643	378
379											379
380											380
381											381
382			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-			2,894,643	2,894,643	382
383			SUBTOTAL RETIREMENT SYSTEMS INVESTMENT COMMISSION						8,705,357	8,705,357	383
384											384
385	E20	45	Attorney General	3,742,504			3,742,504	1,909,000	10,254,906	15,906,410	385
386			<u>State Funds Adjustments:</u>								386
387			Agency Base Adjustment		(187,125)		(187,125)			(187,125)	387
388			Information Technology (H.3701)			1,000,000	1,000,000			1,000,000	388
389											389
390			<u>Federal Funds Adjustments:</u>								390
391			Internet Crimes Against Children - Increase in Grant Funds					200,000		200,000	391
392			Violence Against Women - Decrease in Grant Funds					(96,000)		(96,000)	392
393											393
394			<u>Other Funds Adjustments:</u>								394
395			Government Litigation Section - Increase in Expenditures						496,800	496,800	395
396			Federal & Other State Litigation (Proviso 45.5)						561,705	561,705	396
397			Securities Fees Revenue Retained (Proviso 45.8)						300,000	300,000	397
398											398
399			SUBTOTAL INCREMENTAL ADJUSTMENTS		(187,125)	1,000,000	812,875	104,000	1,358,505	2,275,380	399
400			SUBTOTAL ATTORNEY GENERAL				4,555,379	2,013,000	11,613,411	18,181,790	400
401											401
402	E21	46	Prosecution Coordination Commission	8,720,087			8,720,087	162,334	6,579,277	15,461,698	402
403			<u>State Funds Adjustments:</u>								403
404			Agency Base Adjustment		(436,004)		(436,004)			(436,004)	404
405			Alcohol Education Program - Hardware & Software (Proviso 90.21)			100,000	100,000			100,000	405
406											406
407			<u>Other Funds Adjustments:</u>								407
408			Office of Solicitor/State Appropriations						(819,526)	(819,526)	408
409											409
410			SUBTOTAL INCREMENTAL ADJUSTMENTS		(436,004)	100,000	(336,004)		(819,526)	(1,155,530)	410
411			SUBTOTAL PROSECUTION COORDINATION COMMISSION				8,384,083	162,334	5,759,751	14,306,168	411
412											412
413	E23	47	Commission on Indigent Defense	8,486,441			8,486,441		13,175,652	21,662,093	413
414			<u>State Funds Adjustments:</u>								414
415			Technology for Docket Management, Electronic Filing, and Case Management (H.3701)			450,000	450,000			450,000	415
416											416
417											417
418			<u>Other Funds Adjustments:</u>								418
419			Civil Appointment Fund (Proviso 45.5)						561,705	561,705	419
420											420
421											421
422			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	450,000	450,000		561,705	1,011,705	422
423			SUBTOTAL COMMISSION ON INDIGENT DEFENSE				8,936,441		13,737,357	22,673,798	423
424											424
425	E28	79	Election Commission	800,258			800,258		440,700	1,240,958	425
426			<u>State Funds Adjustments:</u>								426
427			Agency Base Adjustment		(48,015)		(48,015)			(48,015)	427
428			2012 Primary Election (Proviso 90.21 & H.3701)			4,053,000	4,053,000			4,053,000	428
429			County Registration Boards (Proviso 79.1)		533,000		533,000			533,000	429
430											430
431			<u>Other Funds Adjustments:</u>								431
432			Presidential Preference Primaries (Proviso 79.14)						2,050,000	2,050,000	432

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			SENATE FINANCE COMMITTEE								
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			Final as Balanced Between Recurring and Nonrecurring Sources								
				FY 2010-11	Part 1A						
				Agency	Recurring Funds	Nonrecurring	Total	Federal	Other	Total	
Line				Beginning Base	H.3700	Funding	State Funds	Funds	Funds	Funds	Line
433											433
434											434
435			SUBTOTAL INCREMENTAL ADJUSTMENTS		484,985	4,053,000	4,537,985		2,050,000	6,587,985	435
436			SUBTOTAL ELECTION COMMISSION				5,338,243		2,490,700	7,828,943	436
437											437
438	F03	80A	Budget & Control Board	25,344,700			25,344,700	46,400,891	177,247,142	248,992,733	438
439			<u>State Funds Adjustments:</u>								439
440			Agency Base Adjustment		(1,520,682)		(1,520,682)			(1,520,682)	440
441			Mansion & Grounds Maintenance Transfer to B&C Board		126,000		126,000			126,000	441
442			SCEIS - Budget Module (H.3701)			1,000,000	1,000,000			1,000,000	442
443			SCEIS - Statewide Implementation (Proviso 90.21)			2,485,361	2,485,361			2,485,361	443
444			ETV - Legislative and Public Affairs Coverage		513,269		513,269			513,269	444
445											445
446											446
447			<u>Federal Funds Adjustments:</u>								447
448			Health & Demographics - Shift in Personal Service Funding					615,040		615,040	448
449			Geodetic Network - Increase in Operating					20,000		20,000	449
450			State Revolving Fund Loans - Pass Through to DHEC for CWSRF Administrative Costs					200,000		200,000	450
451			State Energy Program - Expiration of ARRA Funds					(36,393,459)		(36,393,459)	451
452			Network Services - Local Government - Increase in Personal Service					850,000		850,000	452
453			Employee Benefits					132,550		132,550	453
454											454
455			<u>Other Funds Adjustments:</u>								455
456			SCEIS Implementation (Proviso 80A.35)						6,812,478	6,812,478	456
457			Administration - Decrease in Personal Service						(435,056)	(435,056)	457
458			Legal Services - Decrease in Personal Service						(142,500)	(142,500)	458
459			Enhanced 911 - Increase in Personal Service						10,961	10,961	459
460			Health & Demographics - Shift in Personal Service Funding						(393,069)	(393,069)	460
461			Geodetic Network - Decrease in Operating						(86,978)	(86,978)	461
462			Successful Children Project (Kids Count) - Decrease in Personal Service & Employer Contributions						(20,534)	(20,534)	462
463			Talent Acquisition & Development Programs - Decrease in Personal Service						(143,378)	(143,378)	463
464			Business Operations - Decrease in Operating						(203,352)	(203,352)	464
465			Facilities Management - Decrease in Personal Service						(1,716,928)	(1,716,928)	465
466			Surplus Property - Increase in Personal Service						32,189	32,189	466
467			Intra State Mail - Increase in Personal Service						96,103	96,103	467
468			Parking Services - Increase due to Parking Facilities Renovations						23,990	23,990	468
469			Print Shop - Program Closed as of June 1, 2010						(586,226)	(586,226)	469
470			State Fleet Management - Decrease in Operating						(5,048,557)	(5,048,557)	470
471			State Building & Property Services - Decrease in Personal Service						(145,787)	(145,787)	471
472			Office of Insurance Reserve Fund - Decrease in Operating						(322,928)	(322,928)	472
473			Employee Insurance Programs - Decrease in Operating						(869,494)	(869,494)	473
474			State Energy Program - Position Funding Shift						160,523	160,523	474
475			Radioactive Waste Disposal Program - Increase in Operating						20,000	20,000	475
476			DSIT - Decrease in Personal Service						(273,007)	(273,007)	476
477			School Technology - Increase in Operating						5,960,000	5,960,000	477
478			IT Planning & Management - Decrease in Personal Service						(502,531)	(502,531)	478
479			Retirement Systems Operations - Decrease in Operating						(493,679)	(493,679)	479
480			Employee Benefits						42,524	42,524	480
481											481
482			SUBTOTAL INCREMENTAL ADJUSTMENTS		(881,413)	3,485,361	2,603,948	(34,575,869)	1,774,764	(30,197,157)	482
483			SUBTOTAL BUDGET & CONTROL BOARD				27,948,648	11,825,022	179,021,906	218,795,576	483
484											484
485	F27	80B	State Auditor	2,345,509			2,345,509		585,000	2,930,509	485
486			<u>State Funds Adjustments:</u>								486
487			Agency Base Adjustment		(140,731)		(140,731)			(140,731)	487
488											488
489											489
490			<u>Other Funds Adjustments:</u>								490
491			Audits of the State's Basic Financial Statements - Change in Private CPA Firm Contract						5,500	5,500	491
492			Medical Assistance Audit Program (Proviso 21.3)						325,000	325,000	492
493											493
494			SUBTOTAL INCREMENTAL ADJUSTMENTS		(140,731)	-	(140,731)		330,500	189,769	494

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			<i>Final as Balanced Between Recurring and Nonrecurring Sources</i>								
				FY 2010-11	Part 1A						
				Agency	Recurring Funds	Nonrecurring	Total	Federal	Other	Total	
Line				Beginning Base	H.3700	Funding	State Funds	Funds	Funds	Funds	Line
495			SUBTOTAL STATE AUDITOR				2,204,778	-	915,500	3,120,278	495
496											496
497	F30	80C	Employee Benefits - Employer Contributions	5,651,800			5,651,800			5,651,800	497
498			Retired National Guard Pensions		32,768		32,768			32,768	498
499											499
500			SUBTOTAL INCREMENTAL ADJUSTMENTS		32,768	-	32,768			32,768	500
501			SUBTOTAL EMPLOYEE BENEFITS - EMPLOYER CONTRIBUTIONS				5,684,568	-	-	5,684,568	501
502											502
503	F31	80D	Capital Reserve Fund	110,883,455			110,883,455			110,883,455	503
504			Capital Reserve Fund (2% of FY 2009-10 Revenue = \$104,837,916)		(6,045,540)		(6,045,540)			(6,045,540)	504
505											505
506			SUBTOTAL INCREMENTAL ADJUSTMENTS		(6,045,540)	-	(6,045,540)			(6,045,540)	506
507			SUBTOTAL CAPITAL RESERVE FUND				104,837,915	-	-	104,837,915	507
508											508
509	D10	48	Governor's Office-SLED	23,922,357			23,922,357	25,283,910	14,768,557	63,974,824	509
510			State Funds Adjustments:								510
511			Agency Base Adjustment		(478,447)		(478,447)			(478,447)	511
512			Law Enforcement Equipment (H.3701)			1,000,000	1,000,000			1,000,000	512
513			Data Master Upgrade (Proviso 90.21)			2,000,000	2,000,000			2,000,000	513
514											514
515			Federal Funds Adjustments:								515
516			Regions - Decrease in JAG Investigation Services Funds					(391,000)		(391,000)	516
517			Forensic Lab - Decrease in JAG Forensic Lab Enhancement Funds					(570,823)		(570,823)	517
518			Data Center - Decrease in JAG AFIS Upgrade Funds					(1,356,500)		(1,356,500)	518
519			Homeland Security - Increase in Homeland Security Grant Funds					2,893,780		2,893,780	519
520			Employer Contributions					82,733		82,733	520
521											521
522			Other Funds Adjustments:								522
523			Administration - Personal Service & Operating (Agency Reorganization)						972,018	972,018	523
524			Regions - Personal Service & Operating (Agency Reorganization)						268,728	268,728	524
525			Forensic Lab - Personal Service (Decrease in Revenue)						(718,068)	(718,068)	525
526			Data Center (Decrease in Revenue & Agency Reorganization)						(11,555)	(11,555)	526
527			Regulatory (Decrease in Revenue & Agency Reorganization)						(1,202,684)	(1,202,684)	527
528			Homeland Security - Personal Service & Operating (Agency Reorganization)						581,496	581,496	528
529			Special Operations - Personal Service & Operating (Agency Reorganization)						(203,466)	(203,466)	529
530			Employer Contributions						313,531	313,531	530
531											531
532			SUBTOTAL INCREMENTAL ADJUSTMENTS		(478,447)	3,000,000	2,521,553	658,190		3,179,743	532
533			SUBTOTAL SLED				26,443,910	25,942,100	14,768,557	67,154,567	533
534											534
535											535
536	K05	49	Department of Public Safety	66,411,155			66,411,155	71,467,547	39,342,844	177,221,546	536
537			State Funds Adjustments:								537
538			Agency Base Adjustment		(1,328,223)		(1,328,223)			(1,328,223)	538
539			Law Enforcement Equipment (H.3701)			1,000,000	1,000,000			1,000,000	539
540			Illegal Immigration (S.20) (12 FTEs)		722,925	611,766	1,334,691			1,334,691	540
541			Capitol Complex Security (12 FTEs)		900,000		900,000			900,000	541
542			Highway Patrol Overtime (Proviso 90.21)			5,000,000	5,000,000			5,000,000	542
543											543
544			Federal Funds Adjustments:								544
545			Highway Patrol (Decrease of Stimulus Funds)					(1,415,000)		(1,415,000)	545
546			State Transport Police (Adjustment of Federal Award)					(308,284)		(308,284)	546
547			Bureau of Protective Police (Decrease of Stimulus Funds)					(100,000)		(100,000)	547
548			Safety & Grants (Adjustment of Federal Award)					(29,092,405)		(29,092,405)	548
549			Employer Contributions					(63,512)		(63,512)	549
550											550
551			Other Funds Adjustments:								551
552			Administrative Services (Carry Forward Funds to Replace Budgetary Shortfalls & Facility Upgrades)						2,600,000	2,600,000	552
553			Highway Patrol (Purchase of HP Vehicles & Carry Forward Funds for Budgetary Shortfalls)						3,110,000	3,110,000	553
554			State Transport Police (Anticipated Decreases in Other Funds Revenues)						(161,389)	(161,389)	554
555			Bureau of Protective Services (Balance Fringe & Personal Service)						(148,145)	(148,145)	555

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			<i>Final as Balanced Between Recurring and Nonrecurring Sources</i>								
				FY 2010-11	Part 1A						
				Agency	Recurring Funds	Nonrecurring	Total	Federal	Other	Total	
Line				Beginning Base	H.3700	Funding	State Funds	Funds	Funds	Funds	Line
556			Safety & Grants (Anticipating Using Carry Forward Funds in FY12)						10,000	10,000	556
557			Employer Contributions						3,809	3,809	557
558											558
559			SUBTOTAL INCREMENTAL ADJUSTMENTS		294,702	6,611,766	6,906,468	(30,979,201)	5,414,275	(18,658,458)	559
560			SUBTOTAL DEPARTMENT OF PUBLIC SAFETY				73,317,623	40,488,346	44,757,119	158,563,088	560
561											561
562	N04	51	Dept. of Corrections	296,393,732			296,393,732	3,187,726	52,644,160	352,225,618	562
563			State Funds Adjustments:								563
564			Agency Base Adjustment - Annualization		54,000,000		54,000,000			54,000,000	564
565			Cell Phone Interdiction (Proviso 51.31)						1,500,000	1,500,000	565
566			Safety Equipment (Proviso 90.21)			500,000	500,000			500,000	566
567			YOA Intensive Supervision (Proviso 90.21)			6,811,150	6,811,150			6,811,150	567
568											568
569			Federal Funds Adjustments:								569
570			Administration (Decrease in Personal Service & Operating)					(190,528)		(190,528)	570
571			Housing, Care & Security (Increase in New Grant Funds)					1,404,752		1,404,752	571
572			Palmetto Unified School District (Decrease in Grant Awards)					(292,277)		(292,277)	572
573			Employer Contributions					(19,926)		(19,926)	573
574											574
575			Other Funds Adjustments:								575
576			Administration (Increase in Victim Restitution Program Revenue)						407,000	407,000	576
577			Housing, Care & Security (Increase in Fee Collections)						411,870	411,870	577
578			Work & Vocational (Increase in Sale of Services Revenue)						776,500	776,500	578
579			Palmetto Unified School District (Decrease in Estimated Carry Forward Funds)						(150,115)	(150,115)	579
580			Employer Contributions						57,085	57,085	580
581											581
582			SUBTOTAL INCREMENTAL ADJUSTMENTS		54,000,000	7,311,150	61,311,150	902,021	3,002,340	65,215,511	582
583			SUBTOTAL DEPT. OF CORRECTIONS				357,704,882	4,089,747	55,646,500	417,441,129	583
584											584
585	N08	52	Department of Probation, Parole & Pardon Services	18,940,635			18,940,635	2,015,000	27,768,951	48,724,586	585
586			State Funds Adjustments:								586
587			Sentencing Reform - Year 2		2,772,846		2,772,846			2,772,846	587
588			Agent Equipment (H.3701)			500,000	500,000			500,000	588
589											589
590											590
591			Federal Funds Adjustments:								591
592			Offender Programming (Loss of ARRA Stimulus Funds)					(1,765,000)		(1,765,000)	592
593											593
594			Other Funds Adjustments:								594
595			Offender Programming (Increase in Personal Service & Operating for Omnibus Crime Reduction & Sentencing Reform Act)						3,404,541	3,404,541	595
596											596
597			SUBTOTAL INCREMENTAL ADJUSTMENTS		2,772,846	500,000	3,272,846	(1,765,000)	3,404,541	4,912,387	597
598			SUBTOTAL DEPT. OF PROBATION, PAROLE & PARDON				22,213,481	250,000	31,173,492	53,636,973	598
599											599
600	N12	53	Department of Juvenile Justice	89,478,058			89,478,058	4,026,449	20,170,395	113,674,902	600
601			State Funds Adjustments:								601
602											602
603											603
604											604
605			Federal Funds Adjustments:								605
606			Administration (Increase in Federal Grant Funds)					4,975		4,975	606
607			Community Services (Decrease in Federal Grant Funds)					(18,195)		(18,195)	607
608			Long Term Facilities (Decrease in Federal Grant Funds)					(231,438)		(231,438)	608
609			Education (Decrease in Federal Grant Funds)					(106,687)		(106,687)	609
610			Employee Benefits					32,393		32,393	610
611											611
612			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-		(318,952)		(318,952)	612
613			SUBTOTAL DEPT. OF JUVENILE JUSTICE				89,478,058	3,707,497	20,170,395	113,355,950	613
614											614
615	N20	50	Law Enforcement Training Council	635,666			635,666	1,000,000	12,536,250	14,171,916	615
616			State Funds Adjustments:								616

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			SENATE FINANCE COMMITTEE								
			FY 2011-12 APPROPRIATION BILL								
			Final as Balanced Between Recurring and Nonrecurring Sources								
				FY 2010-11	Part 1A						
				Agency	Recurring Funds	Nonrecurring	Total	Federal	Other	Total	
Line				Beginning Base	H.3700	Funding	State Funds	Funds	Funds	Funds	Line
617			Agency Base Adjustment		(31,783)		(31,783)			(31,783)	617
618			ETV - State and Local Training of Law Enforcement		574,244		574,244			574,244	618
619											619
620											620
621			<u>Other Funds Adjustments:</u>								621
622			Training (Reduction in Operating due to Decreased Revenue)						(300,250)	(300,250)	622
623			Staff for New Facilities (11 FTE Other)						1,000,000	1,000,000	623
624											624
625			SUBTOTAL INCREMENTAL ADJUSTMENTS		542,461	-	542,461		699,750	1,242,211	625
626			SUBTOTAL LAW ENFORCEMENT TRAINING COUNCIL				1,178,127	1,000,000	13,236,000	15,414,127	626
627											627
628	R40	66	Department of Motor Vehicles					478,000	83,067,098	83,545,098	628
629			<u>Federal Funds Adjustments:</u>								629
630			Administration (Increase in CDLPI & DL Security Grant Funds)					504,143		504,143	630
631			Driver Services (Increase in CDLIS Modernization & CDL Program Improvement Grant Funds)					317,857		317,857	631
632			Vehicle Services (Increase in NMVTIS Grant Funds)					100,000		100,000	632
633			Technology & Product Development (Increase in CDLIS Modernization Grant Funds)					50,000		50,000	633
634											634
635			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-		972,000		972,000	635
636			SUBTOTAL DEPT. OF MOTOR VEHICLES				-	1,450,000	83,067,098	84,517,098	636
637											637
638	R44	81	Department of Revenue	41,241,637			41,241,637		21,879,093	63,120,730	638
639			<u>State Funds Adjustments:</u>								639
640			Increased Enforcement (N/R H.3701)		1,933,079	2,200,000	4,133,079			4,133,079	640
641											641
642			<u>Other Funds Adjustments:</u>								642
643											643
644											644
645											645
646			SUBTOTAL INCREMENTAL ADJUSTMENTS		1,933,079	2,200,000	4,133,079			4,133,079	646
647			SUBTOTAL DEPT. OF REVENUE				45,374,716		21,879,093	67,253,809	647
648											648
649	R52	82	State Ethics Commission	257,583			257,583		367,508	625,091	649
650			<u>State Funds Adjustments:</u>								650
651											651
652											652
653											653
654			<u>Other Funds Adjustments:</u>								654
655			Lobbyist Administrative Fee (Proviso 82.2)						150,000	150,000	655
656											656
657											657
658			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-			150,000	150,000	658
659			SUBTOTAL ETHICS COMMISSION				257,583		517,508	775,091	659
660											660
661	U12	68A	Department of Transportation	57,270			57,270		1,289,245,000	1,289,302,270	661
662			<u>State Funds Adjustments:</u>								662
663											663
664											664
665											665
666			<u>Other Funds Adjustments:</u>								666
667			Administration (Increase in Personal Services)						(5,902,000)	(5,902,000)	667
668			Land & Buildings (Decrease in Permanent Improvements)						(1,000,000)	(1,000,000)	668
669			Highway Engineering (Increase in Personal Service)						4,650,000	4,650,000	669
670			Highway Construction (Decrease in Permanent Improvements)						(179,920,248)	(179,920,248)	670
671			Highway Maintenance (Increase in Personal Service & Operating)						52,050,000	52,050,000	671
672			Toll Operations (Decrease in Operating)						(100,000)	(100,000)	672
673			Non-Federal Aid Highway Fund (Decrease in Operating)						(27,000,000)	(27,000,000)	673
674			Mass Transit (Decrease in Distributions to Subdivisions)						(7,090,000)	(7,090,000)	674
675			Employee Benefits						12,421,000	12,421,000	675
676											676
677			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-			(151,891,248)	(151,891,248)	677
678			SUBTOTAL DEPARTMENT OF TRANSPORTATION				57,270	-	1,137,353,752	1,137,411,022	678

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			Final as Balanced Between Recurring and Nonrecurring Sources								
				FY 2010-11 Agency	Part 1A						
				Beginning Base	Recurring Funds	Nonrecurring Funding	Total State Funds	Federal Funds	Other Funds	Total Funds	
Line					H.3700						Line
679											679
680	U15	68B	Infrastructure Bank Board						80,306,650	80,306,650	680
681			Other Funds Adjustments:								681
682			Administration (Increase in Operating & Debt Service Payments)						750	750	682
683			Transportation Infrastructure (Decrease in Project Expenses)						(30,000,000)	(30,000,000)	683
684											684
685			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-			(29,999,250)	(29,999,250)	685
686			SUBTOTAL INFRASTRUCTURE BANK BOARD						50,307,400	50,307,400	686
687											687
688	U20	68C	County Transportation Funds						86,000,000	86,000,000	688
689			Other Funds Adjustments:								689
690			County Transportation (Increase in Operating, Permanent Improvements & Aid to Subdivisions)						6,000,000	6,000,000	690
691											691
692			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-			6,000,000	6,000,000	692
693			SUBTOTAL COUNTY TRANSPORTATION FUNDS						92,000,000	92,000,000	693
694											694
695	U30	68D	Division of Aeronautics	570,312			570,312	75,000	3,429,638	4,074,950	695
696			State Funds Adjustments:								696
697			Agency Base Adjustment		(34,219)		(34,219)			(34,219)	697
698			Aeronautics Parts and Fuel (H.3701)			600,000	600,000			600,000	698
699											699
700			Federal Funds Adjustments:								700
701			Administration (Increase in Grant Funds for Security Fencing & Gate Control)					2,325,000		2,325,000	701
702											702
703			Other Funds Adjustments:								703
704			Administration (Realignment/Increase in Personal Service & Operating)						581,724	581,724	704
705			Employee Benefits						60,646	60,646	705
706											706
707			SUBTOTAL INCREMENTAL ADJUSTMENTS		(34,219)	600,000	565,781	2,325,000	642,370	3,533,151	707
708			SUBTOTAL DIVISION OF AERONAUTICS				1,136,093	2,400,000	4,072,008	7,608,101	708
709											709
710	V04	84	Debt Service	210,236,963			210,236,963			210,236,963	710
711			Debt Service Adjustment		(11,026,093)		(11,026,093)			(11,026,093)	711
712											712
713			SUBTOTAL INCREMENTAL ADJUSTMENTS		(11,026,093)	-	(11,026,093)			(11,026,093)	713
714			SUBTOTAL DEBT SERVICE				199,210,870	-	-	199,210,870	714
715											715
716	X22	86	Aid to Subdivisions - State Treasurer	13,927,363			13,927,363			13,927,363	716
717			Agency Base Adjustment		(51,304)		(51,304)			(51,304)	717
718											718
719	X22	86	Local Government Fund - State Treasurer	202,619,411			202,619,411			202,619,411	719
720			Local Government Fund Adjustment		(20,000,000)		(20,000,000)			(20,000,000)	720
721											721
722			SUBTOTAL INCREMENTAL ADJUSTMENTS		(20,051,304)	-	(20,051,304)			(20,051,304)	722
723			SUBTOTAL AID TO SUBDIVISIONS/LOCAL GOVERNMENT FUND				196,495,470	-	-	196,495,470	723
724											724
725	X44	-	Aid to Subdivisions - Dept. of Revenue	90,671,646			90,671,646			90,671,646	725
726			Homestead Exemption Shortfall (BEA 2/9/11)		(18,099,905)		(18,099,905)			(18,099,905)	726
727			Second Amendment Weekend (Proviso 89.96)		(51,850)		(51,850)			(51,850)	727
728											728
729			SUBTOTAL INCREMENTAL ADJUSTMENTS		(18,151,755)	-	(18,151,755)			(18,151,755)	729
730			SUBTOTAL AID TO SUBDIVISIONS - DEPT OF REVENUE				72,519,891	-	-	72,519,891	730
731											731
732			TOTAL - CONSTITUTIONAL & CRIMINAL JUSTICE	1,301,923,138	3,251,279		1,340,645,694	99,837,232	1,823,384,153	3,263,867,079	732
733											733
734											734
735											735
736			HIGHER EDUCATION								736
737											737
738	H66	2	Lottery Expenditure Account (See Lottery Section for Appropriations)								738
739			Other Funds Adjustments:								739

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			SENATE FINANCE COMMITTEE								
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			<i>Final as Balanced Between Recurring and Nonrecurring Sources</i>								
				FY 2010-11	Part 1A						
				Agency	Recurring Funds	Nonrecurring	Total	Federal	Other	Total	
				Beginning Base	H.3700	Funding	State Funds	Funds	Funds	Funds	
Line											Line
740			FY 2011-12 Lottery Projected Revenue						266,500,000	266,500,000	740
741											741
742			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-			266,500,000	266,500,000	742
743			SUBTOTAL LOTTERY EXPENDITURE ACCOUNT				-	-	266,500,000	266,500,000	743
744											744
745	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	745
746			<u>State Funds Adjustments:</u>								746
747			Agency Base Adjustment		(557,052)		(557,052)			(557,052)	747
748			Agency Operations & Service Programs		250,000		250,000			250,000	748
749			Technology: Public 4-Year Univ., 2-Year Inst. & Tech. Schools (See Lottery Section) (Proviso 90.21)			2,677,271	2,677,271			2,677,271	749
750			Higher Education Scholarships - Funding Shifted to Lottery		(9,137,648)		(9,137,648)			(9,137,648)	750
751			SREB Dues (Proviso 90.18)			591,019	591,019			591,019	751
752											752
753			<u>Federal Funds Adjustments:</u>								753
754											754
755											755
756											756
757											757
758			<u>Other Funds Adjustments:</u>								758
759			Statewide Electronic Library (PASCAL)						989,020	989,020	759
760			Educational Endowment (Elimination of Barnwell Fund)						(2,427,575)	(2,427,575)	760
761			EIA Adjustment (See EIA Section)						217,133	217,133	761
762											762
763			SUBTOTAL INCREMENTAL ADJUSTMENTS		(9,444,700)	3,268,290	(6,176,410)		(1,221,422)	(7,397,832)	763
764			SUBTOTAL COMMISSION ON HIGHER EDUCATION				112,000,989	6,104,990	7,261,175	125,367,154	764
765											765
766	H06	7	Higher Education Tuition Grants (Also See Lottery Section)	22,009,392			22,009,392	704,226	5,138,141	27,851,759	766
767			<u>State Funds Adjustments:</u>								767
768			Agency Base Adjustment		(16,377)		(16,377)			(16,377)	768
769											769
770											770
771			<u>Federal Funds Adjustments:</u>								771
772			Tuition Grants - Increase in Federal LEAP & SLEAP Funds					129,819		129,819	772
773											773
774			<u>Other Funds Adjustments:</u>								774
775			Tuition Grants - Decrease in Children's Education Endowment Funds						(561,526)	(561,526)	775
776			Tuition Grants - Decrease in Interest Earnings Funds						(75,000)	(75,000)	776
777											777
778			SUBTOTAL INCREMENTAL ADJUSTMENTS		(16,377)	-	(16,377)	129,819	(636,526)	(523,084)	778
779			SUBTOTAL TUITION GRANTS				21,993,015	834,045	4,501,615	27,328,675	779
780											780
781	H09	8	Citadel	8,992,401			8,992,401	22,686,504	97,245,298	128,924,203	781
782			<u>State Funds Adjustments:</u>								782
783			Agency Base Adjustment		(629,468)		(629,468)			(629,468)	783
784			Deferred Maintenance (H.3701)			811,439	811,439			811,439	784
785											785
786											786
787			<u>Federal Funds Adjustments:</u>								787
788			E&G - Restricted					5,471,580		5,471,580	788
789			Employer Contributions					(65,241)		(65,241)	789
790											790
791			<u>Other Funds Adjustments:</u>								791
792			E&G - Unrestricted						833,513	833,513	792
793			E&G - Restricted						738,159	738,159	793
794			Auxiliary - Unrestricted						(3,458,584)	(3,458,584)	794
795			Employer Contributions						1,136,978	1,136,978	795
796											796
797			SUBTOTAL INCREMENTAL ADJUSTMENTS		(629,468)	811,439	181,971	5,406,339	(749,934)	4,838,376	797
798			SUBTOTAL CITADEL				9,174,372	28,092,843	96,495,364	133,762,579	798
799											799
800	H12	9	Clemson	62,659,849			62,659,849	80,822,647	624,914,362	768,396,858	800
801			<u>State Funds Adjustments:</u>								801

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			SENATE FINANCE COMMITTEE								
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			<i>Final as Balanced Between Recurring and Nonrecurring Sources</i>								
				FY 2010-11	Part 1A						
				Agency	Recurring Funds	Nonrecurring	Total	Federal	Other	Total	
Line				Beginning Base	H.3700	Funding	State Funds	Funds	Funds	Funds	Line
802			Agency Base Adjustment		(3,759,591)		(3,759,591)			(3,759,591)	802
803			Deferred Maintenance (H.3701)			6,195,597	6,195,597			6,195,597	803
804											804
805											805
806			<u>Federal Funds Adjustments:</u>								806
807			E&G - Unrestricted					421,429		421,429	807
808			E&G - Restricted					8,018,405		8,018,405	808
809			Employer Contributions					407,764		407,764	809
810											810
811			<u>Other Funds Adjustments:</u>								811
812			E&G - Unrestricted						20,857,032	20,857,032	812
813			E&G - Restricted						(6,363,005)	(6,363,005)	813
814			Auxiliary Enterprises - Unrestricted						8,288,992	8,288,992	814
815			Employer Contributions						1,684,713	1,684,713	815
816			Debt Service						1,304,548	1,304,548	816
817											817
818			SUBTOTAL INCREMENTAL ADJUSTMENTS		(3,759,591)	6,195,597	2,436,006	8,847,598	25,772,280	37,055,884	818
819			SUBTOTAL CLEMSON				65,095,855	89,670,245	650,686,642	805,452,742	819
820											820
821	H15	10	University of Charleston	18,972,744			18,972,744	12,000,000	176,239,588	207,212,332	821
822			<u>State Funds Adjustments:</u>								822
823			Agency Base Adjustment		(1,138,365)		(1,138,365)			(1,138,365)	823
824			Deferred Maintenance (H.3701)			1,712,207	1,712,207			1,712,207	824
825											825
826											826
827			<u>Federal Funds Adjustments:</u>								827
828			E&G					5,001,803		5,001,803	828
829			Employee Benefits					(1,803)		(1,803)	829
830											830
831			<u>Other Funds Adjustments:</u>								831
832			E&G						3,331,624	3,331,624	832
833			Auxiliary Services						2,000,000	2,000,000	833
834			Employee Benefits						1,965,284	1,965,284	834
835											835
836			SUBTOTAL INCREMENTAL ADJUSTMENTS		(1,138,365)	1,712,207	573,842	5,000,000	7,296,908	12,870,750	836
837			SUBTOTAL UNIVERSITY OF CHARLESTON				19,546,586	17,000,000	183,536,496	220,083,082	837
838											838
839	H17	11	Coastal Carolina	9,215,957			9,215,957	9,240,000	127,300,000	145,755,957	839
840			<u>State Funds Adjustments:</u>								840
841			Agency Base Adjustment		(737,277)		(737,277)			(737,277)	841
842			Deferred Maintenance (H.3701)			831,612	831,612			831,612	842
843											843
844											844
845			<u>Federal Funds Adjustments:</u>								845
846			E&G - Restricted					4,400,000		4,400,000	846
847											847
848			<u>Other Funds Adjustments:</u>								848
849			E&G - Unrestricted						6,204,030	6,204,030	849
850			Employer Contributions						695,970	695,970	850
851											851
852			SUBTOTAL INCREMENTAL ADJUSTMENTS		(737,277)	831,612	94,335	4,400,000	6,900,000	11,394,335	852
853			SUBTOTAL COASTAL CAROLINA				9,310,292	13,640,000	134,200,000	157,150,292	853
854											854
855	H18	12	Francis Marion	10,703,050			10,703,050	6,885,887	32,305,935	49,894,872	855
856			<u>State Funds Adjustments:</u>								856
857			Agency Base Adjustment		(535,153)		(535,153)			(535,153)	857
858			Deferred Maintenance (H.3701)			965,801	965,801			965,801	858
859											859
860			<u>Federal Funds Adjustments:</u>								860
861			E&G					378,167		378,167	861
862											862
863			<u>Other Funds Adjustments:</u>								863

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			SENATE FINANCE COMMITTEE								
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			<i>Final as Balanced Between Recurring and Nonrecurring Sources</i>								
				FY 2010-11 Agency Beginning Base	Part 1A Recurring Funds H.3700	Nonrecurring Funding	Total State Funds	Federal Funds	Other Funds	Total Funds	Line
864			E&G						105,007	105,007	864
865			Employer Contributions						531,026	531,026	865
866											866
867			SUBTOTAL INCREMENTAL ADJUSTMENTS		(535,153)	965,801	430,648	378,167	636,033	1,444,848	867
868			SUBTOTAL FRANCIS MARION				11,133,698	7,264,054	32,941,968	51,339,720	868
869											869
870	H21	13	Lander	6,066,604			6,066,604	420,042	29,053,274	35,539,920	870
871			<u>State Funds Adjustments:</u>								871
872			Agency Base Adjustment		(303,330)		(303,330)			(303,330)	872
873			Deferred Maintenance (H.3701)			547,427	547,427			547,427	873
874											874
875			<u>Federal Funds Adjustments:</u>								875
876			E&G					(80,019)		(80,019)	876
877											877
878			<u>Other Funds Adjustments:</u>								878
879			E&G						3,211,489	3,211,489	879
880			Auxiliary Enterprises						450,699	450,699	880
881			Employee Benefits						582,674	582,674	881
882											882
883			SUBTOTAL INCREMENTAL ADJUSTMENTS		(303,330)	547,427	244,097	(80,019)	4,244,862	4,408,940	883
884			SUBTOTAL LANDER				6,310,701	340,023	33,298,136	39,948,860	884
885											885
886	H24	14	SC State	11,898,708			11,898,708	54,501,255	83,401,486	149,801,449	886
887			<u>State Funds Adjustments:</u>								887
888			Agency Base Adjustment		(713,922)		(713,922)			(713,922)	888
889			Deferred Maintenance (H.3701)			1,073,693	1,073,693			1,073,693	889
890											890
891			<u>Federal Funds Adjustments:</u>								891
892											892
893											893
894											894
895			<u>Other Funds Adjustments:</u>								895
896											896
897											897
898											898
899											899
900			SUBTOTAL INCREMENTAL ADJUSTMENTS		(713,922)	1,073,693	359,771			359,771	900
901			SUBTOTAL SC STATE				12,258,479	54,501,255	83,401,486	150,161,220	901
902											902
903			USC System								903
904	H27	15A	-Columbia	101,018,394			101,018,394	158,872,367	657,851,103	917,741,864	904
905			<u>State Funds Adjustments:</u>								905
906			Agency Base Adjustment		(6,061,104)		(6,061,104)			(6,061,104)	906
907			Deferred Maintenance (H.3701)			9,115,505	9,115,505			9,115,505	907
908											908
909			<u>Federal Funds Adjustments:</u>								909
910			Columbia - Restricted					1,454,825		1,454,825	910
911			Medicine - Restricted					1,008,660		1,008,660	911
912											912
913			<u>Other Funds Adjustments:</u>								913
914			Columbia - Unrestricted						(4,072,242)	(4,072,242)	914
915			Columbia - Restricted						(3,864,522)	(3,864,522)	915
916			Columbia - Auxiliary						(3,502,829)	(3,502,829)	916
917			Medicine - Unrestricted						(1,721,391)	(1,721,391)	917
918			Medicine - Restricted						(2,793,189)	(2,793,189)	918
919			EIA Adjustment (See EIA Section)						(82,223)	(82,223)	919
920											920
921			SUBTOTAL INCREMENTAL ADJUSTMENTS		(6,061,104)	9,115,505	3,054,401	2,463,485	(16,036,396)	(10,518,510)	921
922			SUBTOTAL USC COLUMBIA				104,072,795	161,335,852	641,814,707	907,223,354	922
923											923
924	H29	15B	-Aiken	6,207,411			6,207,411	4,857,557	40,715,712	51,780,680	924
925			<u>State Funds Adjustments:</u>								925

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			<i>Final as Balanced Between Recurring and Nonrecurring Sources</i>								
				FY 2010-11 Agency Beginning Base	Part 1A Recurring Funds H.3700	Nonrecurring Funding	Total State Funds	Federal Funds	Other Funds	Total Funds	Line
926			Agency Base Adjustment		(372,445)		(372,445)			(372,445)	926
927			Deferred Maintenance (H.3701)			560,133	560,133			560,133	927
928											928
929											929
930			<u>Federal Funds Adjustments:</u>								930
931			E&G - Restricted					470,677		470,677	931
932											932
933											933
934			<u>Other Funds Adjustments:</u>								934
935			E&G - Unrestricted						(647,760)	(647,760)	935
936			Auxiliary Services						(400,001)	(400,001)	936
937											937
938			SUBTOTAL INCREMENTAL ADJUSTMENTS		(372,445)	560,133	187,688	470,677	(1,047,761)	(389,396)	938
939			SUBTOTAL USC AIKEN				6,395,099	5,328,234	39,667,951	51,391,284	939
940											940
941	H34	15C	-Upstate	8,093,427			8,093,427	9,675,558	64,513,741	82,282,726	941
942			<u>State Funds Adjustments:</u>								942
943			Agency Base Adjustment		(404,671)		(404,671)			(404,671)	943
944			Deferred Maintenance (H.3701)			730,319	730,319			730,319	944
945											945
946											946
947			<u>Federal Funds Adjustments:</u>								947
948			E&G - Restricted					145,425		145,425	948
949											949
950			<u>Other Funds Adjustments:</u>								950
951			E&G - Unrestricted						(725,622)	(725,622)	951
952			E&G - Restricted						191,901	191,901	952
953			Auxiliary Services						23,349	23,349	953
954											954
955			SUBTOTAL INCREMENTAL ADJUSTMENTS		(404,671)	730,319	325,648	145,425	(510,372)	(39,299)	955
956			SUBTOTAL USC UPSTATE				8,419,075	9,820,983	64,003,369	82,243,427	956
957											957
958	H36	15D	-Beaufort	1,461,646			1,461,646	2,174,374	19,481,600	23,117,620	958
959			<u>State Funds Adjustments:</u>								959
960			Agency Base Adjustment		(116,932)		(116,932)			(116,932)	960
961			Deferred Maintenance (H.3701)			131,893	131,893			131,893	961
962											962
963											963
964			<u>Federal Funds Adjustments:</u>								964
965			E&G - Restricted					100,413		100,413	965
966											966
967											967
968			<u>Other Funds Adjustments:</u>								968
969			E&G - Unrestricted						(939,044)	(939,044)	969
970			E&G - Restricted						55,793	55,793	970
971			Auxiliary Services						10,000	10,000	971
972											972
973			SUBTOTAL INCREMENTAL ADJUSTMENTS		(116,932)	131,893	14,961	100,413	(873,251)	(757,877)	973
974			SUBTOTAL USC BEAUFORT				1,476,607	2,274,787	18,608,349	22,359,743	974
975											975
976	H37	15E	-Lancaster	1,542,935			1,542,935	2,566,743	13,020,764	17,130,442	976
977			<u>State Funds Adjustments:</u>								977
978			Agency Base Adjustment		(92,576)		(92,576)			(92,576)	978
979			Deferred Maintenance (H.3701)			139,228	139,228			139,228	979
980											980
981											981
982			<u>Federal Funds Adjustments:</u>								982
983			E&G - Restricted					143,833		143,833	983
984											984
985			<u>Other Funds Adjustments:</u>								985
986			E&G - Unrestricted								986
987			E&G - Restricted						89,689	89,689	987

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				FY 2010-11	Part 1A						
				Agency	Recurring Funds	Nonrecurring	Total	Federal	Other	Total	
Line				Beginning Base	H.3700	Funding	State Funds	Funds	Funds	Funds	Line
1050			Deferred Maintenance (H.3701)			1,174,145	1,174,145			1,174,145	1050
1051											1051
1052											1052
1053			<u>Federal Funds Adjustments:</u>								1053
1054			Instructional - General					284,889		284,889	1054
1055			Research					1,142,469		1,142,469	1055
1056			Public Service					(138,564)		(138,564)	1056
1057			Scholarship					(1,598)		(1,598)	1057
1058			Direct Lending					6,500,000		6,500,000	1058
1059			Student Services					344,624		344,624	1059
1060											1060
1061			<u>Other Funds Adjustments:</u>								1061
1062			Instructional - General						(1,068,153)	(1,068,153)	1062
1063			Public Service					1,781,447		1,781,447	1063
1064			Scholarship						(800,000)	(800,000)	1064
1065			EIA Adjustment (See EIA Section)						(127,828)	(127,828)	1065
1066											1066
1067			SUBTOTAL INCREMENTAL ADJUSTMENTS		(780,715)	1,174,145	393,430	8,131,820	(214,534)	8,310,716	1067
1068			SUBTOTAL WINTHROP				13,405,347	48,106,581	82,392,172	143,904,100	1068
1069											1069
1070	H51	17A	MUSC	54,052,768			54,052,768	140,000,000	400,757,509	594,810,277	1070
1071			<u>State Funds Adjustments:</u>								1071
1072			Agency Base Adjustment		(3,243,166)		(3,243,166)			(3,243,166)	1072
1073			Deferred Maintenance (H.3701)			4,877,511	4,877,511			4,877,511	1073
1074											1074
1075											1075
1076			<u>Federal Funds Adjustments:</u>								1076
1077			E&G - Restricted					36,973,500		36,973,500	1077
1078											1078
1079			<u>Other Funds Adjustments:</u>								1079
1080			E&G - Unrestricted						10,564,293	10,564,293	1080
1081			Auxiliary Enterprises						(925,000)	(925,000)	1081
1082											1082
1083			SUBTOTAL INCREMENTAL ADJUSTMENTS		(3,243,166)	4,877,511	1,634,345	36,973,500	9,639,293	48,247,138	1083
1084			SUBTOTAL MUSC				55,687,113	176,973,500	410,396,802	643,057,415	1084
1085											1085
1086	H53	17B	Consortium of Community Teaching Hospitals	8,711,377			8,711,377	801,773	2,537,510	12,050,660	1086
1087			<u>State Funds Adjustments:</u>								1087
1088			Agency Base Adjustment		(522,683)		(522,683)			(522,683)	1088
1089			Agency Operations		250,000		250,000			250,000	1089
1090											1090
1091											1091
1092			<u>Federal Funds Adjustments:</u>								1092
1093			Consortium - Restricted					421,398		421,398	1093
1094											1094
1095			<u>Other Funds Adjustments:</u>								1095
1096			Consortium - General						(359,917)	(359,917)	1096
1097											1097
1098			SUBTOTAL INCREMENTAL ADJUSTMENTS		(272,683)	-	(272,683)	421,398	(359,917)	(211,202)	1098
1099			SUBTOTAL CONSORTIUM OF COMMUNITY TEACHING HOSPITALS				8,438,694	1,223,171	2,177,593	11,839,458	1099
1100											1100
1101			SUBTOTAL INCREMENTAL ADJUSTMENTS		(19,422,695)	29,259,484	9,836,789	73,286,290	35,691,865	118,814,944	1101
1102			SUBTOTAL HIGHER EDUCATION INSTITUTIONS	326,964,130			336,800,919	624,503,282	2,507,037,793	3,468,341,994	1102
1103											1103
1104	H59	18	Board for Technical and Comprehensive Education	106,317,224			106,317,224	37,288,585	402,172,409	545,778,218	1104
1105			<u>State Funds Adjustments:</u>								1105
1106			CATT Program (Proviso 90.18)			14,000,000	14,000,000			14,000,000	1106
1107			Deferred Maintenance (H.3701)			9,593,651	9,593,651			9,593,651	1107
1108			Training Equipment - Trident Technical College (H.3701)			500,000	500,000			500,000	1108
1109											1109
1110											1110
1111			<u>Federal Funds Adjustments:</u>								1111

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				FY 2010-11	Part 1A						
				Agency	Recurring Funds	Nonrecurring	Total	Federal	Other	Total	
Line				Beginning Base	H.3700	Funding	State Funds	Funds	Funds	Funds	Line
1112			Administration - Information Technology (Increase in Federal Grants)					594,304		594,304	1112
1113			Instruction & Instructional Support (Federal Operating Grants)					13,028,073		13,028,073	1113
1114			Employee Benefits - Colleges					5,066,472		5,066,472	1114
1115											1115
1116			<u>Other Funds Adjustments:</u>								1116
1117			Administration - Finance (Increase in Sale of Assets & Procurement Card Rebate Revenue)						375,000	375,000	1117
1118			Administration - Information Technology (Decrease in Sale of Assets Revenue)						(100,000)	(100,000)	1118
1119			Instruction & Instructional Support (Increase in Tuition & Fees due to Increased Enrollment)						39,396,983	39,396,983	1119
1120			System Wide Programs - Academic Support (Decrease in Institutional Miscellaneous Revenue)						(360,000)	(360,000)	1120
1121			Employee Benefits - Colleges						15,254,938	15,254,938	1121
1122											1122
1123			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	24,093,651	24,093,651	18,688,849	54,566,921	97,349,421	1123
1124			SUBTOTAL BD. TECHNICAL & COMP. ED				130,410,875	55,977,434	456,739,330	643,127,639	1124
1125											1125
1126			TOTAL - HIGHER EDUCATION	573,468,145	(28,883,772)	56,621,425	601,205,798	687,419,751	3,242,039,913	4,530,665,462	1126
1127											1127
1128											1128
1129											1129
1130			HEALTH & HUMAN SERVICES								1130
1131											1131
1132	D17	72B	Governor's Office-OEPP	7,008,507			7,008,507	40,398,365	23,366,075	70,772,947	1132
1133			<u>State Funds Adjustments:</u>								1133
1134			Agency Base Adjustment			(726,216)	(726,216)			(726,216)	1134
1135			Veterans' Cemetery (H.3701)			750,000	750,000			750,000	1135
1136											1136
1137			<u>Federal Funds Adjustments:</u>								1137
1138			Coord State Syst Vol Child Adv - Increase in Operating					50,000		50,000	1138
1139			Victim Compens Claims Process - Personal Service & Operating					133,782		133,782	1139
1140			Grants Admin (Competitive) OEO - Personal Service & Operating					6,834,870		6,834,870	1140
1141			Grants Admin (CSBG) - Personal Service & Operating					4,888,457		4,888,457	1141
1142			Grants Admin (LIHEAP) - Personal Service & Operating					722,065		722,065	1142
1143			Grants Admin (WAP) - Personal Service & Operating					30,350,094		30,350,094	1143
1144			Employee Benefits					259,578		259,578	1144
1145											1145
1146			<u>Other Funds Adjustments:</u>								1146
1147			Coord State Syst Vol Child Adv - Increase in Personal Service & Operating						189,421	189,421	1147
1148			Recruit, Train & Supervise Child Adv - Increase in Personal Service & Operating						2,423,081	2,423,081	1148
1149			Attorney Compensation - Increase in Operating						235,000	235,000	1149
1150			Procurement of Services - Increase in Personal Service						190,000	190,000	1150
1151			Victim Compens Claims Process - Increase in Processed Claims						1,902,129	1,902,129	1151
1152			Pass Through Funds						242,479	242,479	1152
1153			Grants Admin - Decrease in Funds for Allocations						(332,500)	(332,500)	1153
1154			Employee Benefits						605,311	605,311	1154
1155											1155
1156			SUBTOTAL INCREMENTAL ADJUSTMENTS		(726,216)	750,000	23,784	43,238,846	5,454,921	48,717,551	1156
1157			SUBTOTAL OEPP				7,032,291	83,637,211	28,820,996	119,490,498	1157
1158											1158
1159	E04	73	Lieutenant Governor	4,356,135			4,356,135	27,468,917	4,330,000	36,155,052	1159
1160			<u>State Funds Adjustments:</u>								1160
1161			Agency Base Adjustment			(348,490)	(348,490)			(348,490)	1161
1162			Home & Community-Based Services (Proviso 90.21)			1,500,000	1,500,000			1,500,000	1162
1163											1163
1164											1164
1165			<u>Federal Funds Adjustments:</u>								1165
1166			Medicare Fraud					116,723		116,723	1166
1167			Home & Community-Based Services					19,289		19,289	1167
1168			Nutrition Services					24,340		24,340	1168
1169			Employment & Training Services					101,286		101,286	1169
1170			Administration for Living Well					112,150		112,150	1170
1171			Family Caregiver Support Program					356,600		356,600	1171
1172			Medicare Counseling Program					189,772		189,772	1172
1173											1173

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			<i>Final as Balanced Between Recurring and Nonrecurring Sources</i>								
				FY 2010-11	Part 1A						
				Agency	Recurring Funds	Nonrecurring	Total	Federal	Other	Total	
				Beginning Base	H.3700	Funding	State Funds	Funds	Funds	Funds	
Line											Line
1174			SUBTOTAL INCREMENTAL ADJUSTMENTS		(348,490)	1,500,000	1,151,510	920,160		2,071,670	1174
1175			SUBTOTAL LIEUTENANT GOVERNOR				5,507,645	28,389,077	4,330,000	38,226,722	1175
1176											1176
1177	F30	80C	Employee Benefits - State Employee Health Plan	4,341,041			4,341,041		209,381	4,550,422	1177
1178			State Employee & School District Health Plan		65,832,488		65,832,488			65,832,488	1178
1179											1179
1180											1180
1181			SUBTOTAL INCREMENTAL ADJUSTMENTS		65,832,488	-	65,832,488			65,832,488	1181
1182			SUBTOTAL EMPLOYEE BENEFITS				70,173,529	-	209,381	70,382,910	1182
1183											1183
1184	H71	3	Wil Lou Gray Opportunity School	2,538,298			2,538,298	240,000	1,430,615	4,208,913	1184
1185			State Funds Adjustments:								1185
1186			Agency Base Adjustment		1,847,702		1,847,702			1,847,702	1186
1187			Bus Replacement and Computer Replacement (H.3701)			195,000	195,000			195,000	1187
1188											1188
1189			Federal Funds Adjustments:								1189
1190											1190
1191											1191
1192											1192
1193			Other Funds Adjustments:								1193
1194											1194
1195											1195
1196											1196
1197			SUBTOTAL INCREMENTAL ADJUSTMENTS		1,847,702	195,000	2,042,702			2,042,702	1197
1198			SUBTOTAL WIL LOU GRAY OPPORTUNITY SCHOOL				4,581,000	240,000	1,430,615	6,251,615	1198
1199											1199
1200	H75	4	School for the Deaf & Blind	11,463,580			11,463,580	1,439,340	16,556,956	29,459,876	1200
1201			State Funds Adjustments:								1201
1202			Agency Base Adjustment (N/R Proviso 90.17)		2,500,000	501,948	3,001,948			3,001,948	1202
1203			Vocational Education Center Renovation (H.3701)			4,401,240	4,401,240			4,401,240	1203
1204			Deferred Maintenance (H.3701)			1,550,000	1,550,000			1,550,000	1204
1205			Technology Infrastructure (H.3701)			1,600,000	1,600,000			1,600,000	1205
1206											1206
1207											1207
1208			Federal Funds Adjustments:								1208
1209			Education (Decrease in Federal Funds)					(31,019)		(31,019)	1209
1210											1210
1211			Other Funds Adjustments:								1211
1212			Administration (Decrease in Other Funds Revenue)						(217,780)	(217,780)	1212
1213			Education (Increase in Other Funds Revenue)						2,947,390	2,947,390	1213
1214			Outreach (Decrease in Other Funds Revenue)						(4,129,566)	(4,129,566)	1214
1215											1215
1216			SUBTOTAL INCREMENTAL ADJUSTMENTS		2,500,000	8,053,188	10,553,188	(31,019)	(1,399,956)	9,122,213	1216
1217			SUBTOTAL SCHOOL FOR DEAF & BLIND				22,016,768	1,408,321	15,157,000	38,582,089	1217
1218											1218
1219	J02	21	Department of Health & Human Services	724,885,354			724,885,354	4,276,271,339	763,689,143	5,764,845,836	1219
1220			State Funds Adjustments:								1220
1221			Medicaid Maintenance of Effort (N/R Proviso 90.18, 90.21)		192,394,432	73,873,265	266,267,697	74,481,287		340,748,984	1221
1222			Medicaid Maintenance of Effort - Medicaid Reserve Fund (Proviso 90.16)			157,299,845	157,299,845			157,299,845	1222
1223			Medicaid Maintenance of Effort - Tobacco Deallocation (Proviso 90.3)			10,000,000	10,000,000			10,000,000	1223
1224			Medicaid Technology - Federal Mandates (H.3701)			1,771,692	1,771,692			1,771,692	1224
1225											1225
1226											1226
1227			Federal Funds Adjustments:								1227
1228			CLTC Contracts (Increase in Federal Match due to Agency Realignment)					1,000,000		1,000,000	1228
1229			Eligibility Contracts (Increase in Federal Match due to Agency Realignment)					2,500,000		2,500,000	1229
1230			MMIS - Medical Management (Increase in Federal Match due to Agency Realignment)					20,000,000		20,000,000	1230
1231			Medical Assistance (Decrease in Federal Match due to Expiration of ARRA FMAP Increase)					(426,193,429)		(426,193,429)	1231
1232											1232
1233			SUBTOTAL INCREMENTAL ADJUSTMENTS		192,394,432	242,944,802	435,339,234	(328,212,142)		107,127,092	1233
1234			SUBTOTAL DEPT. OF HEALTH & HUMAN SERVICES				1,160,224,588	3,948,059,197	763,689,143	5,871,972,928	1234
1235											1235

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			FY 2011-12 APPROPRIATION BILL								
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				FY 2010-11	Part 1A						
				Agency	Recurring Funds	Nonrecurring	Total	Federal	Other	Total	
Line				Beginning Base	H.3700	Funding	State Funds	Funds	Funds	Funds	Line
1236	J04	22	Department of Health & Environmental Control	82,556,547			82,556,547	278,457,807	204,127,757	565,142,111	1236
1237			<u>State Funds Adjustments:</u>								1237
1238			Agency Base Adjustment		(4,953,393)		(4,953,393)			(4,953,393)	1238
1239			Access to Care - Critical Public Health Services - Local Health Departments		6,000,000		6,000,000			6,000,000	1239
1240			Vaccine Purchases for Underinsured Children (Proviso 90.21)		2,500,000	1,682,551	4,182,551			4,182,551	1240
1241			Aids Drug Assistance Program (ADAP) (Proviso 90.21)		3,000,000	2,000,000	5,000,000			5,000,000	1241
1242			Infectious Diseases - Prevention (Proviso 90.21)			2,800,000	2,800,000			2,800,000	1242
1243			Hemophilia Assistance Program (Proviso 90.21)			100,000	100,000			100,000	1243
1244			Cancer Screenings - Best Chance Network & Colon Cancer Screenings (SCOPE) (Proviso 90.21)			2,000,000	2,000,000			2,000,000	1244
1245											1245
1246											1246
1247			<u>Federal Funds Adjustments:</u>								1247
1248			Administration (Decrease in Personal Service & Operating)					(83,148)		(83,148)	1248
1249			Water Quality Improvement (Decrease in Personal Service & Operating)					(1,419,084)		(1,419,084)	1249
1250			Coastal Resource Improvement (Increase in Personal Service & Operating)					768,123		768,123	1250
1251			Air Quality Improvement (Decrease in Personal Service & Operating)					(1,306,776)		(1,306,776)	1251
1252			Land & Waste Management (Decrease in Personal Service & Operating)					(155,479)		(155,479)	1252
1253			Family Health (Decrease in Personal Service & Operating)					(1,718,224)		(1,718,224)	1253
1254			Health Care Standards (Increase in Personal Service & Operating)					21,437		21,437	1254
1255			Health Surveillance Support (Increase in Personal Service & Operating)					2,065,737		2,065,737	1255
1256			Employee Benefits					(4,056,747)		(4,056,747)	1256
1257											1257
1258			<u>Other Funds Adjustments:</u>								1258
1259			Administration (Decrease in Personal Service & Operating)						(1,847,365)	(1,847,365)	1259
1260			Water Quality Improvement (Decrease in Personal Service & Operating)						(1,025,940)	(1,025,940)	1260
1261			Air Quality Improvement (Decrease in Personal Service & Operating)						(1,751,000)	(1,751,000)	1261
1262			Family Health (Decrease in Personal Service & Operating)						(9,588,412)	(9,588,412)	1262
1263			Health Care Standards (Decrease in Operating)						(65,164)	(65,164)	1263
1264			Health Surveillance Support (Decrease in Personal Service & Operating)						(2,500,000)	(2,500,000)	1264
1265			Smoking Prevention Trust (Restricted Revenue from Cigarette Tax)						5,000,000	5,000,000	1265
1266			Smoking Prevention Trust FY 2010-11 Carry Forward (Restricted Revenue from Cigarette Tax)						4,200,000	4,200,000	1266
1267			Employee Benefits						(1,145,166)	(1,145,166)	1267
1268											1268
1269			SUBTOTAL INCREMENTAL ADJUSTMENTS		6,546,607	8,582,551	15,129,158	(5,884,161)	(8,723,047)	521,950	1269
1270			SUBTOTAL DEPT. OF HEALTH & ENV. CONTROL				97,685,705	272,573,646	195,404,710	565,664,061	1270
1271											1271
1272	J12	23	Department of Mental Health	138,932,635			138,932,635	10,408,193	183,668,498	333,009,326	1272
1273			<u>State Funds Adjustments:</u>								1273
1274			Agency Base Adjustment		(8,335,958)		(8,335,958)			(8,335,958)	1274
1275			Crisis Stabilization		1,000,000		1,000,000			1,000,000	1275
1276			Bryan Psychiatric Roof Replacement (Fire Code Compliant) (H.3701)			6,572,388	6,572,388			6,572,388	1276
1277			Campbell Veterans Nursing Home - Deferred Maintenance (H.3701)			750,000	750,000			750,000	1277
1278			Stone Veterans Home - Deferred Maintenance (H.3701)			1,330,000	1,330,000	2,660,000		3,990,000	1278
1279											1279
1280											1280
1281			<u>Federal Funds Adjustments:</u>								1281
1282			Administration (Grant Ended)					(859,525)		(859,525)	1282
1283			Mental Health Centers (New Grants & Matching Revenue/Expenditure Projections)					6,840,845		6,840,845	1283
1284			Projects & Grants (New Grants & Matching Revenue/Expenditure Projections)					2,670,044		2,670,044	1284
1285			Hall Psychiatric (Matching Revenue/Expenditure Projections)					274,022		274,022	1285
1286			Morris Village (Matching Revenue/Expenditure Projections)					64,726		64,726	1286
1287			Employee Benefits					899,437		899,437	1287
1288											1288
1289			<u>Other Funds Adjustments:</u>								1289
1290			Paying Patient Account - Deletion of Proviso 23.2						3,400,000	3,400,000	1290
1291			Administration (Matching Revenue/Expenditure Projections)						605,592	605,592	1291
1292			Mental Health Centers (Matching Revenue/Expenditure Projections)						8,587,575	8,587,575	1292
1293			Projects & Grants (Matching Revenue/Expenditure Projections)						1,961,751	1,961,751	1293
1294			Psychiatric Rehab (Matching Revenue/Expenditure Projections)						201,689	201,689	1294
1295			Bryan Psychiatric (Matching Revenue/Expenditure Projections)						2,100,749	2,100,749	1295
1296			Hall Psychiatric (Matching Revenue/Expenditure Projections)						2,752,288	2,752,288	1296
1297			Morris Village (Matching Revenue/Expenditure Projections)						405,324	405,324	1297

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				FY 2010-11	Part 1A						
				Agency	Recurring Funds	Nonrecurring	Total	Federal	Other	Total	
Line				Beginning Base	H.3700	Funding	State Funds	Funds	Funds	Funds	Line
1298			Harris Psychiatric (Matching Revenue/Expenditure Projections)						1,081,740	1,081,740	1298
1299			Tucker (Matching Revenue/Expenditure Projections)						57,028	57,028	1299
1300			Support Services (Matching Revenue/Expenditure Projections)						3,363,209	3,363,209	1300
1301			Public Safety (Matching Revenue/Expenditure Projections)						184,373	184,373	1301
1302			Stone Pavilion (Matching Revenue/Expenditure Projections)						788,425	788,425	1302
1303			Campbell Veterans (Matching Revenue/Expenditure Projections)						1,744,259	1,744,259	1303
1304			Veterans Victory (Matching Revenue/Expenditure Projections)						1,531,214	1,531,214	1304
1305			Sexual Predator (Matching Revenue/Expenditure Projections)						2,185,652	2,185,652	1305
1306			Employee Benefits						8,775,792	8,775,792	1306
1307											1307
1308			SUBTOTAL INCREMENTAL ADJUSTMENTS		(7,335,958)	8,652,388	1,316,430	12,549,549	39,726,660	53,592,639	1308
1309			SUBTOTAL DEPARTMENT OF MENTAL HEALTH				140,249,065	22,957,742	223,395,158	386,601,965	1309
1310											1310
1311	J16	24	Department of Disabilities & Special Needs	131,795,610			131,795,610	340,000	396,685,908	528,821,518	1311
1312			<u>State Funds Adjustments:</u>								1312
1313			Agency Base Adjustment - Annualization		35,000,000		35,000,000			35,000,000	1313
1314											1314
1315											1315
1316											1316
1317			<u>Federal Funds Adjustments:</u>								1317
1318			Mental Retardation Family Support (Increase in Federal Grant Funds)					10,000		10,000	1318
1319			Regional Centers - Intermediate Care Facility/Mental Retardation (Decrease in Federal Grant Funds)					(10,000)		(10,000)	1319
1320											1320
1321			<u>Other Funds Adjustments:</u>								1321
1322			Retention of FMAP Extension Carry Forward (Proviso 24.15)						11,000,000	11,000,000	1322
1323			Administration (Agency Funds Realignment)						(350,000)	(350,000)	1323
1324			Mental Retardation Family Support (Agency Funds Realignment)						(3,425,000)	(3,425,000)	1324
1325			Autism Family Support Program (Agency Funds Realignment)						(17,107,000)	(17,107,000)	1325
1326			Head & Spinal Cord Injury Family Support Program (Agency Funds Realignment)						(2,500,000)	(2,500,000)	1326
1327			Mental Retardation Community Residential Program (Agency Funds Realignment)						17,650,000	17,650,000	1327
1328			Autism Community Residential Program (Agency Funds Realignment)						5,532,000	5,532,000	1328
1329			Regional Centers Residential Program (Agency Funds Realignment)						200,000	200,000	1329
1330											1330
1331			SUBTOTAL INCREMENTAL ADJUSTMENTS		35,000,000	-	35,000,000		11,000,000	46,000,000	1331
1332			SUBTOTAL DEPT. OF DISABILITIES & SPECIAL NEEDS				166,795,610	340,000	407,685,908	574,821,518	1332
1333											1333
1334	J20	25	Department of Alcohol & Other Drug Abuse Services	6,540,829			6,540,829	25,790,952	1,911,632	34,243,413	1334
1335			<u>State Funds Adjustments:</u>								1335
1336			Agency Base Adjustment		(392,450)		(392,450)			(392,450)	1336
1337			State Block Grant		100,000		100,000			100,000	1337
1338											1338
1339											1339
1340			<u>Federal Funds Adjustments:</u>								1340
1341			Administration (Increase in Operating)					500		500	1341
1342			Finance & Operations (Reductions in Grants Awards& Agency Reorganization)					(877,954)		(877,954)	1342
1343			Management Info & Research (Agency Reorganization)					(43,020)		(43,020)	1343
1344			Services (Reductions in Personal Service & Operating due Grant Closure)					(34,927)		(34,927)	1344
1345			Programs (Reductions in Personal Service & Operations due to Grant Closure & Agency Reorganization)					(247,058)		(247,058)	1345
1346			Employer Contributions					(22,769)		(22,769)	1346
1347											1347
1348			<u>Other Funds Adjustments:</u>								1348
1349			Finance & Operations (Increase in Aid to Entities for Award Increase)						19,637	19,637	1349
1350			Management Info & Research (Decrease in Operating due to Award Decrease)						(48,360)	(48,360)	1350
1351			Services (Reductions in Personal Service & Operating due to Award Decrease)						(137,579)	(137,579)	1351
1352			Programs (Increase in Operating due to Award Increase)						4,700	4,700	1352
1353			Employer Contributions						(12,030)	(12,030)	1353
1354											1354
1355			SUBTOTAL INCREMENTAL ADJUSTMENTS		(292,450)	-	(292,450)	(1,225,228)	(173,632)	(1,691,310)	1355
1356			SUBTOTAL DEPT. OF ALCOHOL & OTHER DRUG ABUSE				6,248,379	24,565,724	1,738,000	32,552,103	1356
1357											1357
1358	L04	26	Department of Social Services	119,276,495			119,276,495	1,458,334,168	121,549,950	1,699,160,613	1358
1359			<u>State Funds Adjustments:</u>								1359

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				FY 2010-11	Part 1A						
				Agency	Recurring Funds	Nonrecurring	Total	Federal	Other	Total	
Line				Beginning Base	H.3700	Funding	State Funds	Funds	Funds	Funds	Line
1360											1360
1361											1361
1362											1362
1363											1363
1364			Federal Funds Adjustments:								1364
1365			Agency Administration (Projected Expenditure Adjustment due to Zero Based Budgeting)					(5,632,426)		(5,632,426)	1365
1366			Information Resource Management (Child Support Enforcement System)					10,908,288		10,908,288	1366
1367			County Office Administration (Expenditure Reduction due to Budget Cuts)					(1,754,176)		(1,754,176)	1367
1368			County Support for Local DSS (Expenditure Reduction due to Budget Cuts)					(396,924)		(396,924)	1368
1369			Children's Services (Expenditure Reduction due to Budget Cuts)					(2,388,149)		(2,388,149)	1369
1370			Adult Services (Projected Expenditure Adjustment due to Zero Based Budgeting)					486,436		486,436	1370
1371			Family Independence (Expenditure Reduction due to Budget Cuts)					(7,307,152)		(7,307,152)	1371
1372			Economic Services (Projected Expenditure Adjustment due to Zero Based Budgeting)					221,690		221,690	1372
1373			Child Protective Services (Expenditure Reduction due to Budget Cuts)					(4,543,521)		(4,543,521)	1373
1374			Legal Representative (Expenditure Reduction due to Budget Cuts)					(365,536)		(365,536)	1374
1375			Foster Care Case Mgmt (Reduction in Federal Grant Funds)					(10,401,738)		(10,401,738)	1375
1376			Foster Care Assistance Payments (Projected Expenditure Adjustment due to Zero Based Budgeting)					13,914,576		13,914,576	1376
1377			Emotionally Disturbed Children (Adjustment for FY10-11 Nonrecurring Funds)					(650,966)		(650,966)	1377
1378			Adoption Case Mgmt (Expenditure Reduction due to Budget Cuts)					(10,039)		(10,039)	1378
1379			Adoption Assistance Pymts (Projected Expenditure Adjustment due to Zero Based Budgeting)					(1,022,271)		(1,022,271)	1379
1380			APS Case Management (Expenditure Reduction due to Budget Cuts)					(547,977)		(547,977)	1380
1381			Emp & Trng Case Mgmt (Expenditure Reduction due to Budget Cuts)					(4,636,176)		(4,636,176)	1381
1382			Emp & Trng Case Services (Projected Expenditure Adjustment due to Zero Based Budgeting)					1,266,882		1,266,882	1382
1383			TANF Assistance Payments (Projected Expenditure Adjustment due to Zero Based Budgeting)					13,958,316		13,958,316	1383
1384			Child Support Enforcement (Expenditure Reduction due to Budget Cuts)					(13,547,273)		(13,547,273)	1384
1385			Food Stamp Eligibility (Projected Expenditure Adjustment due to Zero Based Budgeting)					287,588		287,588	1385
1386			Food Stamp Assistance Payments (Projected Expenditure Adjustment due to Zero Based Budgeting)					494,636,833		494,636,833	1386
1387			Family Preservation (Projected Expenditure Adjustment due to Zero Based Budgeting)					34,906		34,906	1387
1388			Homemaker (Expenditure Reduction due to Budget Cuts)					(258,660)		(258,660)	1388
1389			Pregnancy Prevention (Expenditure Reduction due to Budget Cuts)					(2,657,387)		(2,657,387)	1389
1390			Food Services (Projected Expenditure Adjustment due to Zero Based Budgeting)					1,116,890		1,116,890	1390
1391			Child Care (Projected Expenditure Adjustment due to Zero Based Budgeting)					3,608,847		3,608,847	1391
1392			Employer Contributions					(6,515,155)		(6,515,155)	1392
1393											1393
1394			Other Funds Adjustments:								1394
1395			Agency Administration (Projected Expenditure Adjustment due to Zero Based Budgeting)						1,637,179	1,637,179	1395
1396			Information Resource Management (Child Support Enforcement System)						17,217,229	17,217,229	1396
1397			County Office Administration (Expenditure Reduction due to Budget Cuts)						(438,909)	(438,909)	1397
1398			Children's Services (Expenditure Reduction due to Budget Cuts)						(351,041)	(351,041)	1398
1399			Family Independence (Expenditure Reduction due to Budget Cuts)								1399
1400			Economic Services (Projected Expenditure Adjustment due to Zero Based Budgeting)						(867,514)	(867,514)	1400
1401			Foster Care Case Mgmt (Increase in Other Funds Revenue)						7,363,531	7,363,531	1401
1402			Foster Care Assistance Pymts (Projected Expenditure Adjustment due to Zero Based Budgeting)						(3,152,188)	(3,152,188)	1402
1403			Emotionally Disturbed Children (Adjustment for FY10-11 Nonrecurring Funds)						(14,179,004)	(14,179,004)	1403
1404			Adoption Case Mgmt (Expenditure Reduction due to Budget Cuts)						(16,974)	(16,974)	1404
1405			Adoption Assistance Pymts (Projected Expenditure Adjustment due to Zero Based Budgeting)						504,512	504,512	1405
1406			APS Case Services (Expenditure Reduction due to Budget Cuts)						(2,500)	(2,500)	1406
1407			Emp & Trng Case Mgmt (Increase in Other Funds Projection)						58,223	58,223	1407
1408			TANF Assistance Payments (Projected Expenditure Adjustment due to Zero Based Budgeting)						5,228,334	5,228,334	1408
1409			Child Support Enforcement (Increase in Other Funds Projection)						4,414,225	4,414,225	1409
1410			Food Stamp Eligibility (Projected Expenditure Adjustment due to Zero Based Budgeting)						(1,000)	(1,000)	1410
1411			Family Preservation (Projected Expenditure Adjustment due to Zero Based Budgeting)						321,340	321,340	1411
1412			Child Welfare (Projected Expenditure Adjustment due to Zero Based Budgeting)						32,346,552	32,346,552	1412
1413			Employer Contributions						1,700,991	1,700,991	1413
1414											1414
1415			SUBTOTAL INCREMENTAL ADJUSTMENTS			-		477,805,726	51,782,986	529,588,712	1415
1416			SUBTOTAL DEPARTMENT OF SOCIAL SERVICES				119,276,495	1,936,139,894	173,332,936	2,228,749,325	1416
1417											1417
1418	L12	5	John de la Howe School	2,891,590			2,891,590	180,596	995,246	4,067,432	1418
1419			State Funds Adjustments:								1419
1420			Agency Base Adjustment			1,326,505	1,326,505			1,326,505	1420

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				FY 2010-11	Part 1A						
				Agency	Recurring Funds	Nonrecurring	Total	Federal	Other	Total	
Line				Beginning Base	H.3700	Funding	State Funds	Funds	Funds	Funds	Line
1421											1421
1422											1422
1423			<u>Other Funds Adjustments:</u>								1423
1424			Education (Decrease in Personal Service)						(63,734)	(63,734)	1424
1425			Children's Services (Loss of Medicaid Funding)						(346,100)	(346,100)	1425
1426			Family Enrichment (Loss of Medicaid Funding)						(100,000)	(100,000)	1426
1427			Employee Benefits						(53,900)	(53,900)	1427
1428											1428
1429			SUBTOTAL INCREMENTAL ADJUSTMENTS		1,326,505	-	1,326,505		(563,734)	762,771	1429
1430			SUBTOTAL JOHN DE LA HOWE SCHOOL				4,218,095	180,596	431,512	4,830,203	1430
1431											1431
1432	L24	27	Commission for the Blind	2,229,761			2,229,761	8,291,325	193,000	10,714,086	1432
1433			<u>State Funds Adjustments:</u>								1433
1434			Agency Base Adjustment		(133,786)		(133,786)			(133,786)	1434
1435			Federal Match Requirement MOE		100,000		100,000			100,000	1435
1436											1436
1437			<u>Federal Funds Adjustments:</u>								1437
1438											1438
1439											1439
1440											1440
1441			<u>Other Funds Adjustments:</u>								1441
1442											1442
1443											1443
1444											1444
1445			SUBTOTAL INCREMENTAL ADJUSTMENTS		(33,786)	-	(33,786)			(33,786)	1445
1446			SUBTOTAL COMMISSION FOR THE BLIND				2,195,975	8,291,325	193,000	10,680,300	1446
1447											1447
1448	L32	32	Housing Finance & Development Authority					232,761,870	23,669,330	256,431,200	1448
1449			<u>Federal Funds Adjustments:</u>								1449
1450			Contract Admin & Compliance (Increase in Rental Assistance Contracts)					2,000,000		2,000,000	1450
1451			Rental Assistance (Increase in Operating/Indirect Cost Allocation)					250,000		250,000	1451
1452			Housing Initiatives (Decrease in Operating due to Decrease in Grant Funds)					(4,750,000)		(4,750,000)	1452
1453			Housing Credits (Decrease due to Program Ending FY 2011)					(76,400,842)		(76,400,842)	1453
1454											1454
1455			<u>Other Funds Adjustments:</u>								1455
1456			Administration (Decrease in Operating)						(1,009,611)	(1,009,611)	1456
1457			Contract Administration (Increase in Personal Service & Operating)						211,502	211,502	1457
1458			Housing Initiatives (Increase in Operating)						1,054	1,054	1458
1459			Housing Credits (Increase in Operating)						2,000	2,000	1459
1460			Homeownership Programs (Increase in Operating)						27,924	27,924	1460
1461											1461
1462			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-		(78,900,842)	(767,131)	(79,667,973)	1462
1463			SUBTOTAL HOUSING FINANCE & DEVELOPMENT AUTHORITY					153,861,028	22,902,199	176,763,227	1463
1464											1464
1465	L36	54	Human Affairs Commission	648,731			648,731	177,528	723,500	1,549,759	1465
1466			<u>State Funds Adjustments:</u>								1466
1467			Agency Base Adjustment		600,000		600,000			600,000	1467
1468											1468
1469											1469
1470			<u>Other Funds Adjustments:</u>								1470
1471			Consultive Services (Decrease in Other Funds Revenue)						(58,878)	(58,878)	1471
1472			Compliance Programs (Decrease in Other Funds Revenue)						(192,782)	(192,782)	1472
1473			Employee Benefits						(60,740)	(60,740)	1473
1474											1474
1475			SUBTOTAL INCREMENTAL ADJUSTMENTS		600,000	-	600,000		(312,400)	287,600	1475
1476			SUBTOTAL HUMAN AFFAIRS COMMISSION				1,248,731	177,528	411,100	1,837,359	1476
1477											1477
1478	L46	55	Commission On Minority Affairs	398,631			398,631		331,000	729,631	1478
1479			<u>State Funds Adjustments:</u>								1479
1480			Agency Base Adjustment		(23,918)		(23,918)			(23,918)	1480
1481											1481
1482											1482

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				FY 2010-11 Agency Beginning Base	Part 1A Recurring Funds H.3700	Nonrecurring Funding	Total State Funds	Federal Funds	Other Funds	Total Funds	Line
1483											1483
1484			Other Funds Adjustments:								1484
1485											1485
1486											1486
1487											1487
1488			SUBTOTAL INCREMENTAL ADJUSTMENTS		(23,918)	-	(23,918)			(23,918)	1488
1489			SUBTOTAL COMMISSION ON MINORITY AFFAIRS				374,713		331,000	705,713	1489
1490											1490
1491			TOTAL - HEALTH & HUMAN SERVICES	1,239,863,744	297,286,916	270,677,929	1,807,828,589	6,480,821,289	1,839,462,658	10,128,112,536	1491
1492											1492
1493											1493
1494											1494
1495			NATURAL RESOURCES								1495
1496											1496
1497	E24	78	Adjutant General	4,487,202			4,487,202	54,571,634	7,791,850	66,850,686	1497
1498			State Funds Adjustments:								1498
1499			Agency Base Adjustment		(275,232)		(275,232)			(275,232)	1499
1500											1500
1501											1501
1502			Federal Funds Adjustments:								1502
1503											1503
1504											1504
1505											1505
1506			Other Funds Adjustments:								1506
1507											1507
1508											1508
1509											1509
1510			SUBTOTAL INCREMENTAL ADJUSTMENTS		(275,232)	-	(275,232)			(275,232)	1510
1511			SUBTOTAL ADJUTANT GENERAL				4,211,970	54,571,634	7,791,850	66,575,454	1511
1512											1512
1513	P12	33	Forestry Commission	9,878,203			9,878,203	6,106,745	6,618,000	22,602,948	1513
1514			State Funds Adjustments:								1514
1515			Forestry Equipment Replacement (H.3701)			3,000,000	3,000,000			3,000,000	1515
1516											1516
1517											1517
1518											1518
1519			Federal Funds Adjustments:								1519
1520			Forest Landowners Assistance (Reduction in Personal Service, Operating & Aid to Entities due to Decrease in Federal Grant Funds)					(1,112,913)		(1,112,913)	1520
1521			Employer Contributions					(67,985)		(67,985)	1521
1522											1522
1523			Other Funds Adjustments:								1523
1524			Forest Landowners Assistance (Increase in Operating due to Increase in Other Funds Revenue)						63,000	63,000	1524
1525			State Forests (Increase in Operating due to Increase in Other Funds Revenue)						715,000	715,000	1525
1526			Employer Contributions						(120,000)	(120,000)	1526
1527											1527
1528			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	3,000,000	3,000,000	(1,180,898)	658,000	2,477,102	1528
1529			SUBTOTAL FORESTRY COMMISSION				12,878,203	4,925,847	7,276,000	25,080,050	1529
1530											1530
1531	P16	34	Department of Agriculture	3,104,823			3,104,823	322,168	11,453,193	14,880,184	1531
1532			State Funds Adjustments:								1532
1533			Agency Base Adjustment		(236,289)		(236,289)			(236,289)	1533
1534			Agri-Business Economic Development (Proviso 90.21)			500,000	500,000			500,000	1534
1535											1535
1536											1536
1537			Other Funds Adjustments:								1537
1538			Laboratory Services (New Funding Established for Seed Testing)						133,000	133,000	1538
1539			Marketing Services (Renewable Energy Budget Deleted per Legislative Action)						(3,000,000)	(3,000,000)	1539
1540			Market Services (Increase in Personal Service for Farmers Market)						500	500	1540
1541			Inspection Services (Increase in Personal Service & Operating)						90,200	90,200	1541
1542			Employee Benefits						34,738	34,738	1542
1543											1543

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			SENATE FINANCE COMMITTEE								
			FY 2011-12 APPROPRIATION BILL								
			Final as Balanced Between Recurring and Nonrecurring Sources								
				FY 2010-11	Part 1A						
				Agency	Recurring Funds	Nonrecurring	Total	Federal	Other	Total	
Line				Beginning Base	H.3700	Funding	State Funds	Funds	Funds	Funds	Line
1544			SUBTOTAL INCREMENTAL ADJUSTMENTS		(236,289)	500,000	263,711		(2,741,562)	(2,477,851)	1544
1545			SUBTOTAL DEPARTMENT OF AGRICULTURE				3,368,534	322,168	8,711,631	12,402,333	1545
1546											1546
1547	P20	35	Clemson-PSA	28,470,956			28,470,956	14,014,661	20,591,254	63,076,871	1547
1548			State Funds Adjustments:								1548
1549			Agency Base Adjustment		(804,128)		(804,128)			(804,128)	1549
1550			Agency Operations (Proviso 90.21)			500,000	500,000			500,000	1550
1551											1551
1552											1552
1553			Federal Funds Adjustments:								1553
1554			Livestock Poultry Health (Increase in Operating due to Increase in Federal Grant Award)					6,100		6,100	1554
1555			Regulatory & Public Service (Increase in Operating due to Increase in Federal Grant Award)					64,725		64,725	1555
1556											1556
1557			SUBTOTAL INCREMENTAL ADJUSTMENTS		(804,128)	500,000	(304,128)	70,825		(233,303)	1557
1558			SUBTOTAL CLEMSON-PSA				28,166,828	14,085,486	20,591,254	62,843,568	1558
1559											1559
1560	P21	36	SC State-PSA	2,076,870			2,076,870	3,724,327		5,801,197	1560
1561			State Funds Adjustments:								1561
1562			Agency Base Adjustment		(62,306)		(62,306)			(62,306)	1562
1563			1890 Research and Extension (Proviso 90.21)			750,000	750,000			750,000	1563
1564											1564
1565											1565
1566			Federal Funds Adjustments:								1566
1567			Research & Extension (Increase in Federal Grant Funds)					231,434		231,434	1567
1568											1568
1569			SUBTOTAL INCREMENTAL ADJUSTMENTS		(62,306)	750,000	687,694	231,434		919,128	1569
1570			SUBTOTAL SC STATE-PSA				2,764,564	3,955,761		6,720,325	1570
1571											1571
1572	P24	37	Department of Natural Resources	14,814,081			14,814,081	27,417,107	45,027,922	87,259,110	1572
1573			State Funds Adjustments:								1573
1574			Agency Base Adjustment		(296,282)		(296,282)			(296,282)	1574
1575			Law Enforcement Equipment (N/R H.3701) (Proviso 45.5)			1,000,000	1,000,000		1,100,000	2,100,000	1575
1576											1576
1577											1577
1578			Federal Funds Adjustments:								1578
1579			Outreach Programs (Increase in Personal Service & Operating for Aquatic Education)					98,641		98,641	1579
1580			Web Services & Technology (Increase in Operating for LIDAR Grant)					40,000		40,000	1580
1581			Boat Titling & Registration (Increase in Personal Service & Operating for Boating Safety Grant)					220,080		220,080	1581
1582			Wildlife - Regional (Realignment of Personal Service & Operating)					1,177,293		1,177,293	1582
1583			Wildlife - Statewide (Realignment of Personal Service & Operating)					(209,905)		(209,905)	1583
1584			Endangered Species (Realignment of Personal Service & Operating)					1,819,348		1,819,348	1584
1585			Fisheries - Regional Operations (Realignment of Personal Service & Operating)					748,025		748,025	1585
1586			Fisheries - Hatcheries (Realignment of Personal Service & Operating)					241,900		241,900	1586
1587			Conservation Enforcement (Increase in Personal Service for Boating Safety Grant)					93,018		93,018	1587
1588			Boating Safety (Increase in Personal Service & Operating for Boating Safety Grant)					3,538,502		3,538,502	1588
1589			Hunter Safety (Realignment of Personal Service & Operating)					1,470,284		1,470,284	1589
1590			Marine Conservation Management (Realignment of Personal Service & Operating)					329,009		329,009	1590
1591			Marine Research & Monitoring (Realignment of Personal Service & Operating)					(1,533,165)		(1,533,165)	1591
1592			Earth Science (Realignment/Decrease in Expenses due to Grant Changes)					(14,257)		(14,257)	1592
1593			Conservation (Realignment/Decrease in Expenses due to Grant Changes)					(708,658)		(708,658)	1593
1594			Employer Contributions					1,025,245		1,025,245	1594
1595											1595
1596			Other Funds Adjustments:								1596
1597			Administration (Reduction in Personal Service & Operating due to Decreased Revenue)						(89,500)	(89,500)	1597
1598			Outreach Programs (Operating Expenses Reduced in Error for FY 2011)						32,000	32,000	1598
1599			SC Wildlife Magazine (Reduction in Inventory & Sales)						(225,000)	(225,000)	1599
1600			Web Services & Technology (Increase in Operating due to LIDAR Grant)						40,000	40,000	1600
1601			Boat Titling & Registration (Reallocation of Revenue to Offset Other Reductions)						(556,280)	(556,280)	1601
1602			Wildlife - Regional (Reduction in Personal Service & Operating)						(424,440)	(424,440)	1602
1603			Wildlife - Statewide (Realignment/Decrease in Personal Service & Operating)						(579,250)	(579,250)	1603
1604			Endangered Species (Realignment/Decrease in Personal Service & Operating)						(55,500)	(55,500)	1604
1605			Fisheries - Regional Operations (Realignment/Decrease in Personal Service & Operating)						(440,407)	(440,407)	1605

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				FY 2010-11	Part 1A						
				Agency	Recurring Funds	Nonrecurring	Total	Federal	Other	Total	
Line				Beginning Base	H.3700	Funding	State Funds	Funds	Funds	Funds	Line
1606			Fisheries - Hatcheries (Realignment/Decrease in Personal Service & Operating)						(556,581)	(556,581)	1606
1607			Conservation Enforcement (Realignment/Decrease in Personal Service & Operating)						(2,340,400)	(2,340,400)	1607
1608			Boating Safety (Realignment/Increase in Personal Service & Operating)						76,250	76,250	1608
1609			Hunter Safety (Realignment/Decrease in Personal Service & Operating)						(93,611)	(93,611)	1609
1610			Marine Conservation Management (Realignment/Decrease in Personal Service & Operating)						(676,661)	(676,661)	1610
1611			Marine Research & Monitoring (Realignment/Decrease in Personal Service & Operating)						(49,900)	(49,900)	1611
1612			Earth Science (Realignment/Decrease in Operating)						(471,300)	(471,300)	1612
1613			Conservation (Realignment/Decrease in Personal Service)						(35,000)	(35,000)	1613
1614			Employer Contributions						(300,000)	(300,000)	1614
1615											1615
1616			SUBTOTAL INCREMENTAL ADJUSTMENTS		(296,282)	1,000,000	703,718	8,335,360	(5,645,580)	3,393,498	1616
1617			SUBTOTAL DEPT. OF NATURAL RESOURCES				15,517,799	35,752,467	39,382,342	90,652,608	1617
1618											1618
1619	P26	38	Sea Grant Consortium	363,769			363,769	5,820,000	282,500	6,466,269	1619
1620			<u>State Funds Adjustments:</u>								1620
1621			Agency Base Adjustment		(36,377)		(36,377)			(36,377)	1621
1622											1622
1623											1623
1624			<u>Federal Funds Adjustments:</u>								1624
1625			Administration (Increase in Grant Funding)					500,000		500,000	1625
1626											1626
1627			SUBTOTAL INCREMENTAL ADJUSTMENTS		(36,377)	-	(36,377)	500,000		463,623	1627
1628			SUBTOTAL SEA GRANT CONSORTIUM				327,392	6,320,000	282,500	6,929,892	1628
1629											1629
1630	P28	39	Department of Parks, Recreation & Tourism	18,359,104			18,359,104	4,659,110	37,397,504	60,415,718	1630
1631			<u>State Funds Adjustments:</u>								1631
1632			Agency Base Adjustment		(1,101,546)		(1,101,546)			(1,101,546)	1632
1633			Memberships		(49,157)		(49,157)			(49,157)	1633
1634			Destination Specific (H.3701)			5,400,000	5,400,000			5,400,000	1634
1635			Regional Tourism Promotion (H.3701)			100,000	100,000			100,000	1635
1636											1636
1637											1637
1638			<u>Federal Funds Adjustments:</u>								1638
1639											1639
1640											1640
1641											1641
1642			<u>Other Funds Adjustments:</u>								1642
1643											1643
1644											1644
1645											1645
1646			SUBTOTAL INCREMENTAL ADJUSTMENTS		(1,150,703)	5,500,000	4,349,297			4,349,297	1646
1647			SUBTOTAL DEPT. OF PRT				22,708,401	4,659,110	37,397,504	64,765,015	1647
1648											1648
1649	P32	40	Department of Commerce	3,931,890			3,931,890	30,719,000	42,449,000	77,099,890	1649
1650			<u>State Funds Adjustments:</u>								1650
1651			Deal Closing Fund (H.3701)			5,000,000	5,000,000			5,000,000	1651
1652			Agency Base Adjustment		(43,375)		(43,375)			(43,375)	1652
1653			Economic Development Organizations (H.3701)			5,000,000	5,000,000			5,000,000	1653
1654											1654
1655			<u>Federal Funds Adjustments:</u>								1655
1656			Community Grants (Increase in Federal Grant Funds)					100,000		100,000	1656
1657			Employee Benefits					9,000		9,000	1657
1658											1658
1659			<u>Other Fund Adjustments:</u>								1659
1660			Financial Service (Reduction due to Decrease in Sale of Services Revenue)						(50,000)	(50,000)	1660
1661			Community & Rural Development (Reduction to due Decrease in Grant Funds)						(250,000)	(250,000)	1661
1662			Employee Benefits						13,000	13,000	1662
1663											1663
1664			SUBTOTAL INCREMENTAL ADJUSTMENTS		(43,375)	10,000,000	9,956,625	109,000	(287,000)	9,778,625	1664
1665			SUBTOTAL DEPT. OF COMMERCE				13,888,515	30,828,000	42,162,000	86,878,515	1665
1666											1666
1667	P34	41	Jobs-Economic Development Authority					269,650	138,000	407,650	1667

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				FY 2010-11 Agency Beginning Base	Part 1A Recurring Funds H.3700	Nonrecurring Funding	Total State Funds	Federal Funds	Other Funds	Total Funds	Line
1668			State Funds Adjustments:								1668
1669											1669
1670											1670
1671											1671
1672			Federal Funds Adjustments:								1672
1673			Pass Through (Decrease in Community Development Block Grants)					(205,650)		(205,650)	1673
1674											1674
1675			Other Funds Adjustments:								1675
1676			Administration (Increase in Other Funds Revenue)						182,000	182,000	1676
1677											1677
1678			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-		(205,650)	182,000	(23,650)	1678
1679			SUBTOTAL JOBS-ECONOMIC DEVELOPMENT AUTHORITY					64,000	320,000	384,000	1679
1680											1680
1681	P36	42	Patriots Point Authority						8,344,637	8,344,637	1681
1682											1682
1683											1683
1684			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-					1684
1685			SUBTOTAL PATRIOTS POINT AUTHORITY						8,344,637	8,344,637	1685
1686											1686
1687	P40	43	Conservation Bank								1687
1688			Cash Transfer from B&C Board - Ordinary Sinking Fund (Proviso 90.18)								1688
1689											1689
1690			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-					1690
1691			SUBTOTAL CONSERVATION BANK								1691
1692											1692
1693	R04	56	Public Service Commission					432,091	4,399,308	4,831,399	1693
1694			Federal Funds Adjustments:								1694
1695			Administration					(39,091)		(39,091)	1695
1696											1696
1697											1697
1698											1698
1699			Other Funds Adjustments:								1699
1700											1700
1701											1701
1702			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-		(39,091)		(39,091)	1702
1703			SUBTOTAL PUBLIC SERVICE COMMISSION					393,000	4,399,308	4,792,308	1703
1704											1704
1705	R06	57	Office of Regulatory Staff						11,484,759	11,484,759	1705
1706			Other Funds Adjustments:								1706
1707			Office of Executive Director						(115,770)	(115,770)	1707
1708			Support Services						(82,406)	(82,406)	1708
1709			Telecom Trans Water						(57,882)	(57,882)	1709
1710			Electric & Natural Gas						(42,031)	(42,031)	1710
1711			Employer Contributions						(67,864)	(67,864)	1711
1712											1712
1713			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-			(365,953)	(365,953)	1713
1714			SUBTOTAL OFFICE OF REGULATORY STAFF						11,118,806	11,118,806	1714
1715											1715
1716	R08	58	Workers Compensation Commission	1,936,745			1,936,745		2,700,000	4,636,745	1716
1717			State Funds Adjustments:								1717
1718			Agency Base Adjustment		(193,675)		(193,675)			(193,675)	1718
1719											1719
1720											1720
1721			Other Funds Adjustments:								1721
1722			Administration (FTE Transfer due to Budget Cuts & Increase in Operating for Computer Updates)						88,063	88,063	1722
1723			Judicial Management (FTE Transfer due to Budget Cuts)						3,157	3,157	1723
1724			Insurance & Medical Services (FTE Transfer due to Budget Cuts)						174,898	174,898	1724
1725			Claims (FTE Transfer due to Budget Cuts)						93,359	93,359	1725
1726			Employer Contributions						59,338	59,338	1726
1727											1727
1728			SUBTOTAL INCREMENTAL ADJUSTMENTS		(193,675)	-	(193,675)		418,815	225,140	1728
1729			SUBTOTAL WORKERS COMP COMMISSION				1,743,070		3,118,815	4,861,885	1729

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				FY 2010-11 Agency Beginning Base	Part 1A Recurring Funds H.3700	Nonrecurring Funding	Total State Funds	Federal Funds	Other Funds	Total Funds	Line
1730											1730
1731	R12	59	State Accident Fund						6,689,521	6,689,521	1731
1732			Other Funds Adjustments:								1732
1733			Workers' Compensation Insurance Services (Decrease in Operating Expenses)						(17,000)	(17,000)	1733
1734											1734
1735											1735
1736			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-			(17,000)	(17,000)	1736
1737			SUBTOTAL STATE ACCIDENT FUND						6,672,521	6,672,521	1737
1738											1738
1739	R14	60	Patients' Compensation Fund						1,014,378	1,014,378	1739
1740			Other Funds Adjustments:								1740
1741											1741
1742											1742
1743											1743
1744			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-					1744
1745			SUBTOTAL PATIENTS' COMPENSATION FUND						1,014,378	1,014,378	1745
1746											1746
1747	R16	61	Second Injury Fund						1,814,702	1,814,702	1747
1748			Other Funds Adjustments:								1748
1749											1749
1750											1750
1751											1751
1752			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-					1752
1753			SUBTOTAL SECOND INJURY FUND						1,814,702	1,814,702	1753
1754											1754
1755	R20	62	Department of Insurance	1,973,944			1,973,944		9,739,765	11,713,709	1755
1756			State Funds Adjustments:								1756
1757			Agency Base Adjustment		(41,165)		(41,165)			(41,165)	1757
1758											1758
1759											1759
1760											1760
1761			Other Funds Adjustments:								1761
1762			Uninsured Motorists (Termination of Reinsurance Facility with the Recoupment Fee)						(200,000)	(200,000)	1762
1763											1763
1764											1764
1765			SUBTOTAL INCREMENTAL ADJUSTMENTS		(41,165)	-	(41,165)		(200,000)	(241,165)	1765
1766			SUBTOTAL DEPARTMENT OF INSURANCE				1,932,779		9,539,765	11,472,544	1766
1767											1767
1768	R23	63	Board of Financial Institutions						4,069,075	4,069,075	1768
1769			Other Funds Adjustments:								1769
1770											1770
1771											1771
1772											1772
1773											1773
1774			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-					1774
1775			SUBTOTAL BOARD OF FINANCIAL INSTITUTIONS						4,069,075	4,069,075	1775
1776											1776
1777	R28	64	Department of Consumer Affairs	628,607			628,607	67,500	2,369,250	3,065,357	1777
1778			State Funds Adjustments:								1778
1779			Agency Base Adjustment		(62,861)		(62,861)			(62,861)	1779
1780											1780
1781											1781
1782			Federal Funds Adjustments:								1782
1783			Legal (US DOT/NHTSA Grant Ended)					(67,500)		(67,500)	1783
1784											1784
1785			Other Funds Adjustments:								1785
1786			Administration (Increase in Personal Service due to Governor's Veto)						46,295	46,295	1786
1787			Legal (Decrease in Personal Service & Operating)						(286,500)	(286,500)	1787
1788			Consumer Services (Decrease in Personal Service)						(39,250)	(39,250)	1788
1789			Consumer Advocacy (Decrease in Personal Service & Operating)						(173,500)	(173,500)	1789
1790			Public Information (Increase in Personal Service)						8,000	8,000	1790
1791											1791

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				FY 2010-11	Part 1A						
				Agency	Recurring Funds	Nonrecurring	Total	Federal	Other	Total	
Line				Beginning Base	H.3700	Funding	State Funds	Funds	Funds	Funds	Line
1792			SUBTOTAL INCREMENTAL ADJUSTMENTS		(62,861)	-	(62,861)	(67,500)	(444,955)	(575,316)	1792
1793			SUBTOTAL DEPT. OF CONSUMER AFFAIRS				565,746		1,924,295	2,490,041	1793
1794											1794
1795	R36	65	Department of Labor, Licensing, & Regulation	1,363,988			1,363,988	3,047,006	36,771,797	41,182,791	1795
1796			State Funds Adjustments:								1796
1797			Agency Base Adjustment		(136,399)		(136,399)			(136,399)	1797
1798			Illegal immigration Funding (Proviso 65.8)			1,414,814	1,414,814			1,414,814	1798
1799											1799
1800			Federal Funds Adjustments:								1800
1801											1801
1802											1802
1803											1803
1804			Other Funds Adjustments:								1804
1805											1805
1806											1806
1807											1807
1808			SUBTOTAL INCREMENTAL ADJUSTMENTS		(136,399)	1,414,814	1,278,415			1,278,415	1808
1809			SUBTOTAL DEPT. OF LABOR, LICENSING & REGULATION				2,642,403	3,047,006	36,771,797	42,461,206	1809
1810											1810
1811	R60	67	Department of Employment & Workforce	433,307			433,307	185,043,566	36,564,416	222,041,289	1811
1812			State Funds Adjustments:								1812
1813			Agency Base Adjustment		(89,348)		(89,348)			(89,348)	1813
1814											1814
1815											1815
1816			Federal Funds Adjustments:								1816
1817			Administration (Decrease in Personal Service)					(72,214)		(72,214)	1817
1818			Employment Services (Increase in Operating)					478,247		478,247	1818
1819			Unemployment Insurance (Increase in Operating due to UI Supplemental Budget Request)					8,297,726		8,297,726	1819
1820			Workforce Investment (Decrease in Personal Service & Operating due to Agency Reorganization)					(18,810,508)		(18,810,508)	1820
1821			Trade Adjustment (Increase in Personal Service due to Agency Reorganization)					12,101,335		12,101,335	1821
1822			Employee Benefits					(859,470)		(859,470)	1822
1823											1823
1824			Other Funds Adjustments:								1824
1825			Administration (Decrease in Personal Service & Operating)						(1,267,379)	(1,267,379)	1825
1826			Employment Services (Decrease in Personal Service & Operating)						(20,624,879)	(20,624,879)	1826
1827			Unemployment Insurance (Decrease in Personal Service & Operating)						(494,324)	(494,324)	1827
1828			SCOIS (Increase in Operating due to Increase in User Fees)						5,694	5,694	1828
1829			Workforce Investment (Increase in School District Allocation)						210,000	210,000	1829
1830			Employee Benefits						(602,566)	(602,566)	1830
1831											1831
1832			SUBTOTAL INCREMENTAL ADJUSTMENTS		(89,348)	-	(89,348)	1,135,116	(22,773,454)	(21,727,686)	1832
1833			SUBTOTAL EMPLOYMENT SECURITY COMM.				343,959	186,178,682	13,790,962	200,313,603	1833
1834											1834
1835	S60	83	Procurement Review Panel	111,012			111,012		3,000	114,012	1835
1836			State Funds Adjustments:								1836
1837											1837
1838											1838
1839			Other Funds Adjustments:								1839
1840											1840
1841											1841
1842			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-					1842
1843			SUBTOTAL PROCUREMENT REVIEW PANEL				111,012		3,000	114,012	1843
1844											1844
1845			TOTAL - NATURAL RESOURCES	91,934,501	(3,428,140)		111,171,175	345,103,161	266,497,142	722,771,478	1845
1846											1846
1847			EDUCATION IMPROVEMENT ACT								1847
1848											1848
1849	Revenue										1849
1850											1850
1851			Recurring Revenue:								1851
1852			Revenue Forecast, FY 2011-12 (BEA Forecast 2/9/11)			561,398,984					1852
1853			Interest Earnings Forecast, FY 2011-12 (BEA Forecast 2/9/11)			350,000					1853

[illegible]

4/18/2011											
			SENATE FINANCE COMMITTEE								
			FY 2011-12 APPROPRIATION BILL								
			<i>Final as Balanced Between Recurring and Nonrecurring Sources</i>								
				FY 2010-11	Part 1A						
				Agency	Recurring Funds	Nonrecurring	Total	Federal	Other	Total	
Line				Beginning Base	H.3700	Funding	State Funds	Funds	Funds	Funds	Line
1916					2						1916
1917	Revenue										1917
1918			Earnings FY 2011-12 (BEA Estimate 2/9/11)		240,000,000						1918
1919			Interest Earnings FY 2011-12 (BEA Estimate 2/9/11)		2,100,000						1919
1920			Unclaimed Prizes (BEA Estimate 2/9/11)		12,400,000						1920
1921			Education Lottery Year-End Cash Surplus (OSB Estimate 2/22/11)		12,000,000						1921
1922											1922
1923			Total South Carolina Education Lottery Revenue		266,500,000						1923
1924											1924
1925	Appropriations										1925
1926			CHE & Tech Board - Tuition Assistance Two-Year Institutions		47,000,000						1926
1927			CHE - LIFE Scholarships		106,554,616						1927
1928			CHE - HOPE Scholarships		7,823,474						1928
1929			CHE - Palmetto Fellows Scholarships		30,277,240						1929
1930			CHE - Need-Based Grants		11,631,566						1930
1931			Tuition Grants Commission - Tuition Grants		7,766,604						1931
1932			CHE - National Guard Tuition Repayment Program		1,700,000						1932
1933			South Carolina State University		2,500,000						1933
1934			CHE - Tech. Public 4 & 2 Year Institutions		4,154,702						1934
1935			SDE - K-5 Reading, Math, Science & Social Studies Program		41,891,798						1935
1936			SDE - 6-8 Reading, Math, Science & Social Studies Program		2,000,000						1936
1937			CHE - Higher Education Excellence Enhancement Program		3,000,000						1937
1938			School for Deaf & Blind - Technology		200,000						1938
1939											1939
1940											1940
1941			Total South Carolina Education Lottery Appropriations		266,500,000						1941
1942											1942
1943	Residual Balance				-						1943
1944											1944

Excess Unclaimed Prizes above \$12,400,000 to be appropriated as follows:

1. \$1,500,000 - CHE: PASCAL Program
2. \$2,792,822 - CHE: Technology - Public 4-Year Univ., 2-Year Inst. & Tech. Schools (See CHE Section)
3. \$2,000,000 - State Library: Aid to County Libraries
4. \$1,000,000 - CHE: Higher Education Excellence Enhancement Program
5. \$4,000,000 - Tech.: Allied Health
6. \$1,000,000 - CHE: Critical Needs Nursing
7. CHE: LIFE, HOPE, and Palmetto Fellows for any unclaimed prizes revenue in excess of amounts appropriated above.